

**2021-2022**



# **BUDGET**

## **ESTIMATES OF EXPENDITURE**

### **VOLUME-I (Grant 1 to 13)**

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

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## ESTIMATES OF EXPENDITURE

(In Rupees)

| G.<br>No.                             | GRANT NAME/DEPARTMENT     | Actual<br>2018-19     | BUDGET<br>ESTIMATES<br>2020-21 | REVISED<br>ESTIMATES<br>2020-21 | BUDGET<br>ESTIMATES<br>2021-22 |
|---------------------------------------|---------------------------|-----------------------|--------------------------------|---------------------------------|--------------------------------|
| KC21001                               | General Administration    | 3,767,601,000         | 5,073,000,000                  | 5,434,080,000                   | 5,306,550,000                  |
| KC21002                               | Board of Revenue          | 1,185,131,000         | 1,024,000,000                  | 1,134,600,000                   | 1,092,000,000                  |
| KC21003                               | Stamps                    | 23,299,000            | 22,300,000                     | 25,200,000                      | 34,500,000                     |
| KC21004                               | Land Record & Settlement  | 27,166,000            | 33,700,000                     | 31,400,000                      | 37,000,000                     |
| KC21005                               | Relief & Rehabilitation   | 1,049,744,000         | 1,053,100,000                  | 1,052,400,000                   | 1,074,000,000                  |
| KC21006                               | Pension                   | 18,499,785,000        | 22,000,000,000                 | 22,000,000,000                  | 23,000,000,000                 |
| KC21007                               | Public Relation           | 136,322,000           | 170,000,000                    | 183,700,000                     | 187,400,000                    |
| KC21008                               | Administration of Justice | 1,514,767,000         | 1,780,000,000                  | 1,883,000,000                   | 2,092,000,000                  |
| KC21009                               | Home (Police)             | 4,838,878,000         | 6,560,000,000                  | 6,035,000,000                   | 7,278,000,000                  |
| KC21010                               | Jails                     | 180,032,000           | 207,300,000                    | 202,420,000                     | 228,600,000                    |
| KC21011                               | Civil Defence             | 131,636,000           | 229,000,000                    | 208,500,000                     | 260,000,000                    |
| KC21012                               | Armed Service Board       | 57,805,000            | 81,200,000                     | 66,800,000                      | 90,500,000                     |
| KC21013                               | Communication & Works     | 5,080,650,000         | 3,869,000,000                  | 5,964,000,000                   | 4,175,000,000                  |
| <b>Volume-I<br/>KC21001 - KC21013</b> |                           | <b>36,492,816,000</b> | <b>42,102,600,000</b>          | <b>44,221,100,000</b>           | <b>44,855,550,000</b>          |

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

| DDO    | DESCRIPTION  | BUDGET      | REVISED     | BUDGET      |
|--------|--|-------------|-------------|-------------|
|        |  | ESTIMATES   | ESTIMATES   | ESTIMATES   |
|        |  | 2020-21     | 2020-21     | 2021-22     |
|        |  | Rs.         | Rs.         | Rs.         |
| MZ0001 | AJ&K LEGISLATIVE ASSEMBLY                              | 519,815,000 | 544,300,000 | 591,008,000 |
| MZ0002 | PRESIDENT SECRETARIAT                                  | 176,917,000 | 214,497,000 | 208,084,000 |
| MZ0003 | PRIME MINISTER SECRETARIAT                             | 305,312,000 | 405,901,000 | 365,715,000 |
| MZ0016 | MINISTER FOR HEALTH & FINANCE                          | 10,890,000  | 14,875,000  | 936,000     |
| MZ0696 | MINISTER FOR REVENUE/ CUSTODIAN                        | 10,808,000  | 10,808,000  | 0           |
| MZ0709 | MINISTER FOR AGRICULTURE & ESMA                        | 10,836,000  | 12,771,000  | 936,000     |
| MZ0853 | MINISTER FOR AKMIDC/SMALL INDUSTRIES CORPORATION       | 11,167,000  | 13,252,000  | 0           |
| MZ0697 | MINISTER FOR REHABILITATION                            | 10,832,000  | 12,122,000  | 936,000     |
| MZ0708 | MINISTER FOR SOCIAL WELFARE                            | 10,769,000  | 14,064,000  | 918,000     |
| MZ0854 | MINISTER FOR ANIMAL HUSBANDRY & DAIRY DEVELOPMENT      | 10,757,000  | 13,165,000  | 934,000     |
| MZ0852 | MINISTER FOR POPULATION WELFARE, TEVTA & I.T           | 10,832,000  | 12,092,000  | 929,000     |
| MZ0851 | MINISTER FOR POWER DEVELOPMENT ORGANIZATION            | 10,831,000  | 20,341,000  | 929,000     |
| MZ0698 | MINISTER FOR INFORMATION, TOURISM                      | 10,251,000  | 18,942,000  | 861,000     |
| MZ0699 | MINISTER FOR ELECTRICITY                               | 10,831,000  | 12,136,000  | 907,000     |
| MZ0700 | MINISTER FOR COMMUNICATION & WORKS                     | 10,875,000  | 14,160,000  | 908,000     |
| MZ0701 | MINISTER FOR PHYSICAL PLANNING, HOUSING & IRRIGATION   | 10,607,000  | 22,657,000  | 885,000     |
| MZ0707 | MINISTER FOR AUQAF & RELIGIOUS AFFAIRS                 | 10,823,000  | 12,183,000  | 905,000     |
| MZ0702 | MINISTER FOR HIGHER EDUCATION                          | 10,175,000  | 10,575,000  | 850,000     |
| MZ0703 | MINISTER FOR ELEMENTARY & SECONDARY EDUCATION, EPA &   | 10,702,000  | 18,189,000  | 911,000     |
| MZ0831 | MINISTER FOR CIVIL DEFENCE, DISASTER MANAGEMENT AUTHC  | 10,814,000  | 11,679,000  | 905,000     |
| MZ0865 | MINISTER FOR WILDLIFE & FISHERES                       | 11,363,000  | 19,953,000  | 952,000     |
| MZ0706 | MINISTER FOR TRANSPORT                                 | 10,379,000  | 13,799,000  | 870,000     |
| MZ0830 | MINISTER FOR ZAKAT & USHAR                             | 10,975,000  | 11,855,000  | 919,000     |
| MZ0711 | MINISTER FOR JAILS                                     | 10,754,000  | 12,685,000  | 901,000     |
| MZ0712 | MINISTER FOR FOOD & FOOD AUTHORITY                     | 10,840,000  | 13,890,000  | 908,000     |
| MZ0713 | MINISTER FOR FORESTS & BAGH CITY DEVELOPMENT PROJECT   | 11,167,000  | 12,867,000  | 935,000     |
| MZ0714 | MINISTER FOR LAW, JUSTICE, PARLIAMENTARY AFFAIRS & HUM | 10,754,000  | 13,774,000  | 902,000     |
| MZ0715 | MINISTER FOR LOCAL GOVERNMENT & RURAL DEVELOPMENT      | 10,812,000  | 11,742,000  | 907,000     |
| MZ0716 | MINISTER FOR INDUSTRIES & WOMEN DEVELOPMENT            | 10,939,000  | 13,956,000  | 915,000     |
| MZ0008 | ADVISOR TO THE PRIME MINISTER                          | 29,334,000  | 36,583,000  | 16,191,000  |
| MZ0004 | PM'S INSPECTION/ IMPLEMENTATION COMMISSION             | 38,432,000  | 42,023,000  | 45,316,000  |
| MZ0005 | ELECTION COMMISSION MUZAFFARABAD                       | 473,759,000 | 601,051,000 | 482,267,000 |
| IB0004 | ELECTION COMMISSION OFFICE RAWALPINDI                  | 5,218,000   | 5,337,000   | 5,798,000   |
| MZ0859 | DISTRICT ELECTION OFFICE MUZAFFARABAD                  | 1,838,000   | 1,855,000   | 2,031,000   |
| NM0122 | DISTRICT ELECTION OFFICE NEELUM                        | 1,905,000   | 2,092,000   | 2,316,000   |

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

| DDO    | DESCRIPTION  | BUDGET      | REVISED     | BUDGET      |
|--------|--|-------------|-------------|-------------|
|        |  | ESTIMATES   | ESTIMATES   | ESTIMATES   |
|        |  | 2020-21     | 2020-21     | 2021-22     |
|        |  | Rs.         | Rs.         | Rs.         |
| HT0193 | DISTRICT ELECTION OFFICE JEHLUM VALLEY                   | 3,117,000   | 3,098,000   | 3,424,000   |
| BG0450 | DISTRICT ELECTION OFFICE BAGH                            | 2,625,000   | 2,648,000   | 2,970,000   |
| HV0318 | DISTRICT ELECTION OFFICE HAVELI                          | 2,654,000   | 2,732,000   | 3,009,000   |
| PO0400 | DISTRICT ELECTION OFFICE RAWALAKOT                       | 3,232,000   | 3,204,000   | 3,548,000   |
| SJ0214 | DISTRICT ELECTION OFFICE SUDHNOTI                        | 1,926,000   | 1,986,000   | 2,166,000   |
| KJ0401 | DISTRICT ELECTION OFFICE KOTLI                           | 3,813,000   | 3,715,000   | 4,252,000   |
| MJ0311 | DISTRICT ELECTION OFFICE MIRPUR                          | 4,474,000   | 4,481,000   | 4,989,000   |
| BB0447 | DISTRICT ELECTION OFFICE BHIMBER                         | 1,541,000   | 1,543,000   | 1,702,000   |
| MZ0006 | SERVICES & GENERAL ADMINISTRATION DEPARTMENT             | 358,976,000 | 365,451,000 | 424,955,000 |
| MZ0009 | S&GAD TRANSPORT POOL                                     | 85,930,000  | 385,087,000 | 110,346,000 |
| MZ0010 | S&GAD GOVERNMENT GUEST HOUSE                             | 20,586,000  | 22,204,000  | 24,159,000  |
| MZ0011 | KASHMIR INSTITUTE OF MANAGEMENT                          | 61,114,000  | 60,161,000  | 66,939,000  |
| MZ0012 | PUBLIC SERVICE COMMISSION                                | 67,148,000  | 76,826,000  | 76,065,000  |
| MZ0013 | ANTI-CORRUPTION  | 37,037,000  | 38,224,000  | 42,030,000  |
| MZ0014 | OMBUDSMAN  | 64,441,000  | 64,992,000  | 70,013,000  |
| MZ0015 | EHTESAB BUREAU   | 121,138,000 | 102,506,000 | 145,790,000 |
| MZ0017 | FINANCE  | 176,945,000 | 221,291,000 | 228,308,000 |
| MZ0666 | GROUP INSURANCE  | 150,000,000 | 150,000,000 | 150,000,000 |
| MZ0833 | MOTOR VEHICLES & OTHERS                                  | 390,000,000 | 0           | 305,000,000 |
| MZ0018 | LOCAL FUNDS AUDIT  | 22,780,000  | 22,015,000  | 25,432,000  |
| MZ0019 | PLANNING & DEVELOPMENT                                   | 234,830,000 | 257,522,000 | 332,160,000 |
| MZ0021 | ENVIRONMENTAL PROTECTION AGENCY                          | 10,894,000  | 10,208,000  | 11,483,000  |
| MZ0867 | AJ&K CENTRAL BOARD OF REVENUE                            | 0           | 1,765,000   | 14,055,000  |
| MZ0896 | SECRETARIAT INLAND REVENUE                               | 0           | 0           | 5,954,000   |
| MZ0842 | COMMISSIONER INLAND REVENUE (DIRECT TAX), MUZAFFARABAD   | 92,473,000  | 114,747,000 | 110,905,000 |
| MJ0468 | COMMISSIONER INLAND REVENUE (PROVINCIAL TAXES), MIRPUR   | 50,796,000  | 49,621,000  | 53,038,000  |
| MJ0469 | ADDITIONAL COMMISSIONER INLAND REVENUE RANGE-I, MIRPUR   | 7,288,000   | 8,240,000   | 8,246,000   |
| MJ0470 | ADDITIONAL COMMISSIONER INLAND REVENUE RANGE-II, MIRPUR  | 8,620,000   | 8,504,000   | 9,067,000   |
| MJ0471 | ADDITIONAL COMMISSIONER INLAND REVENUE RANGE-III, MIRPUR | 7,445,000   | 7,467,000   | 7,832,000   |
| MJ0472 | ADDITIONAL COLLECTOR E&ST RANGE-IV, MIRPUR               | 6,058,000   | 6,406,000   | 6,746,000   |
| MJ0473 | COMMISSIONER INLAND REVENUE (APPEALS), MIRPUR            | 10,066,000  | 10,901,000  | 11,109,000  |
| MJ0474 | DEPARTMENTAL REPRESENTATIVE , MIRPUR                     | 5,935,000   | 6,480,000   | 6,532,000   |
| MZ0845 | INLAND REVENUE CIRCLE-01, (BUSINESS), MUZAFFARABAD       | 16,212,000  | 15,436,000  | 16,670,000  |
| MZ0846 | INLAND REVENUE CIRCLE-06,(SALARY) MZD                    | 14,956,000  | 13,923,000  | 15,419,000  |
| MZ0847 | INLAND REVENUE CIRCLE-10 (PROFESSIONAL), MUZAFFARABAD    | 23,803,000  | 23,272,000  | 24,730,000  |



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

| DDO          | DESCRIPTION   | BUDGET               | REVISED              | BUDGET               |
|--------------|---|----------------------|----------------------|----------------------|
|              |   | ESTIMATES            | ESTIMATES            | ESTIMATES            |
|              |   | 2020-21              | 2020-21              | 2021-22              |
|              |   | Rs.                  | Rs.                  | Rs.                  |
| MZ0848       | INLAND REVENUE CIRCLE-14,(WHT), MZD                     | 5,748,000            | 5,000,000            | 6,057,000            |
| MZ0849       | INLAND REVENUE (P.T), MUZAFFARABAD                      | 34,511,000           | 30,737,000           | 35,658,000           |
| MZ0850       | CENTRAL EXCISE & SALES TAX AUDIT & PREVENTIVE BRANCH, M | 14,417,000           | 14,463,000           | 14,996,000           |
| MJ0475       | INLAND REVENUE CIRCLE-02, (COMPANIES) MIRPUR            | 12,750,000           | 13,313,000           | 13,171,000           |
| MJ0476       | INLAND REVENUE CIRCLE-07,(SALARY), MIRPUR               | 9,561,000            | 7,942,000            | 8,769,000            |
| MJ0477       | INLAND REVENUE CIRCLE-11, (BUSINESS), MIRPUR            | 12,570,000           | 11,526,000           | 12,171,000           |
| MJ0478       | INLAND REVENUE CIRCLE-12, (PROFESSIONAL), MIRPUR        | 13,611,000           | 12,131,000           | 13,890,000           |
| MJ0479       | INLAND REVENUE CIRCLE-13, DUDYAL                        | 8,181,000            | 6,914,000            | 8,758,000            |
| MJ0480       | INLAND REVENUE CIRCLE-16, CHAKSAWARI                    | 9,182,000            | 8,593,000            | 9,831,000            |
| MJ0481       | INLAND REVENUE (P.T), MIRPUR                            | 32,823,000           | 29,098,000           | 34,082,000           |
| KJ0620       | INLAND REVENUE CIRCLE-03, KOTLI                         | 28,964,000           | 27,758,000           | 30,233,000           |
| PO0520       | INLAND REVENUE CIRCLE-04, RAWALAKOT                     | 28,046,000           | 27,217,000           | 29,202,000           |
| BG0529       | INLAND REVENUE CIRCLE-05, BAGH                          | 23,808,000           | 21,329,000           | 24,919,000           |
| BB0383       | INLAND REVENUE CIRCLE-08, BHIMBER                       | 37,400,000           | 32,539,000           | 38,865,000           |
| SJ0260       | INLAND REVENUE CIRCLE-09, SUDHNU TI                     | 22,741,000           | 22,161,000           | 24,220,000           |
| NM0170       | INLAND REVENUE CIRCLE-15, NEELUM                        | 12,280,000           | 11,516,000           | 13,081,000           |
| MZ0843       | APPELLATE TRIBUNAL INLAND REVENUE OF AJK (ATIR)         | 16,844,000           | 20,545,000           | 17,228,000           |
| MZ0840       | ACCOUNTANT GENERAL AJ&K                                 | 439,879,000          | 426,173,000          | 467,059,000          |
| NM0171       | DISTRICT ACCOUNTS OFFICE NEELUM                         | 9,206,000            | 8,164,000            | 9,613,000            |
| HT0233       | DISTRICT ACCOUNTS OFFICE JEHLUM VALLEY                  | 14,118,000           | 13,232,000           | 15,113,000           |
| BG0530       | DISTRICT ACCOUNTS OFFICE BAGH                           | 31,472,000           | 30,230,000           | 33,881,000           |
| HV0444       | DISTRICT ACCOUNTS OFFICE HAVELI (KAHUTA)                | 11,570,000           | 11,570,000           | 12,553,000           |
| PO0521       | DISTRICT ACCOUNTS OFFICE RAWALAKOT                      | 28,696,000           | 27,720,000           | 29,830,000           |
| SJ0262       | DISTRICT ACCOUNTS OFFICE SUDHNOTI                       | 17,244,000           | 16,866,000           | 18,386,000           |
| KJ0621       | DISTRICT ACCOUNTS OFFICE KOTLI                          | 33,348,000           | 35,630,000           | 38,494,000           |
| MJ0482       | DISTRICT ACCOUNTS OFFICE MIRPUR                         | 37,649,000           | 38,131,000           | 39,266,000           |
| BB0446       | DISTRICT ACCOUNTS OFFICE BHIMBER                        | 21,800,000           | 22,116,000           | 24,118,000           |
| IB0011       | ACCOUNTS OFFICER ISLAMABAD                              | 25,368,000           | 27,082,000           | 26,741,000           |
| MZ0841       | DIRECTOR GENERAL AUDIT AJ&K                             | 132,292,000          | 136,069,000          | 138,178,000          |
| MJ0483       | DIRECTOR REVENUE RECEIPT AUDIT MIRPUR AJ&K              | 44,755,000           | 49,488,000           | 48,559,000           |
| <b>TOTAL</b> |   | <b>5,073,000,000</b> | <b>5,434,080,000</b> | <b>5,306,550,000</b> |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF                                   |         | BUDGET                    | REVISED                   | BUDGET                    |
|--------------------------------------|---|---------|---------------------------|---------------------------|---------------------------|
|                                      | POSTS                                       |         | ESTIMATES                 | ESTIMATES                 | ESTIMATES                 |
|                                      | 2020-21                                     | 2021-22 | 2020-21                   | 2020-21                   | 2021-22                   |
|                                      |   |         | Rs.                       | Rs.                       | Rs.                       |
| <b>01</b>                            | <b>GENERAL PUBLIC SERVICE</b>               |         |                           |                           |                           |
| <b>011</b>                           | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS</b>   |         |                           |                           |                           |
| <b>0111</b>                          | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS</b>   |         |                           |                           |                           |
| <b>011101</b>                        | <b>PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>    |         |                           |                           |                           |
| <b>MZ0001</b>                        | <b><u>AJ&amp;K LEGISLATIVE ASSEMBLY</u></b> |         |                           |                           |                           |
| <b>A01</b>                           | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>     |         | <b><u>407,814,000</u></b> | <b><u>436,519,000</u></b> | <b><u>485,707,000</u></b> |
| <b>A011</b>                          | <b>TOTAL PAY</b>                            |         | <b><u>406</u></b>         | <b><u>427</u></b>         | <b><u>153,579,000</u></b> |
| <b>A01101</b>                        | <b>SALARY OF LEGISLATORS</b>                |         | <b><u>22</u></b>          | <b><u>36</u></b>          | <b><u>29,593,000</u></b>  |
| S092                                 | Speaker                                     | Special | 1                         | 1                         | 2,975,000                 |
| D062                                 | Deputy Speaker                              | Special | 1                         | 1                         | 2,251,000                 |
| L021                                 | Leader of Opposition                        | Special | 1                         | 1                         | 2,251,000                 |
| M027                                 | Members (MLAs)                              | Special | 19                        | 33                        | 22,116,000                |
| <b>A01101</b>                        | <b>PAY OF OFFICERS</b>                      |         | <b><u>118</u></b>         | <b><u>121</u></b>         | <b><u>69,262,000</u></b>  |
| S014                                 | Secretary Assembly                          | BPS-21  | 1                         | 1                         | 1,491,000                 |
| S199                                 | Special Secretary                           | BPS-20  | 1                         | 1                         | 1,776,000                 |
| A022                                 | Additional Secretary                        | BPS-19  | 3                         | 3                         | 3,395,000                 |
| D046                                 | Deputy Director Proceeding                  | BPS-18  | 1                         | 1                         | 994,000                   |
| S173                                 | Senior Estate Officer                       | BPS-18  | 1                         | 1                         | 822,000                   |
| D059                                 | Deputy Secretary                            | BPS-18  | 5                         | 5                         | 4,127,000                 |
| S189                                 | Special Assistant (Discretionary)           | BPS-18  | 2                         | 2                         | 1,162,000                 |
| R009                                 | Reference & Research Officer                | BPS-18  | 1                         | 1                         | 753,000                   |
| P097                                 | Personal Staff Officer                      | BPS-18  | 1                         | 1                         | 788,000                   |
| S099                                 | Staff Officer                               | BPS-18  | 2                         | 2                         | 1,713,000                 |
| P075                                 | Protocol Officer                            | BPS-18  | 1                         | 1                         | 1,132,000                 |
| P075                                 | Protocol Officer                            | BPS-17  | 1                         | 1                         | 489,000                   |
| I009                                 | Information Officer                         | BPS-17  | 1                         | 1                         | 378,000                   |
| A129                                 | Assistant Secretary                         | BPS-17  | 7                         | 7                         | 4,193,000                 |
| P016                                 | Personal Staff Officer                      | BPS-17  | 1                         | 1                         | 822,000                   |
| R012                                 | Reporter                                    | BPS-17  | 1                         | 1                         | 737,000                   |
| L029                                 | Librarian                                   | BPS-17  | 1                         | 1                         | 960,000                   |
| E026                                 | Estate Officer                              | BPS-17  | 2                         | 2                         | 839,000                   |
| B029                                 | Budget & Accounts Officer                   | BPS-17  | 1                         | 1                         | 627,000                   |
| P055                                 | Private Secretary                           | BPS-17  | 7                         | 7                         | 4,661,000                 |
| P079                                 | Public Relation Officer                     | BPS-17  | 1                         | 1                         | 470,000                   |
| C085                                 | Computer Programmer                         | BPS-17  | 1                         | 1                         | 742,000                   |
| A128                                 | Assistant Research Officer                  | BPS-17  | 2                         | 2                         | 1,060,000                 |
| A094                                 | Assistant Editor of Debates                 | BPS-17  | 1                         | 1                         | 765,000                   |
| A234                                 | Assistant Director Telecasting              | BPS-17  | 1                         | 1                         | 710,000                   |
| D056                                 | Deputy Public Relation Officer              | BPS-17  | 5                         | 5                         | 3,133,000                 |
| S129                                 | Superintendent                              | BPS-17  | 11                        | 11                        | 7,112,000                 |
| N029                                 | Naat Khawan                                 | BPS-17  | 0                         | 1                         |                           |
| A133                                 | Assistant Staff Officer                     | BPS-17  | 2                         | 2                         | 1,088,000                 |
| C085                                 | Computer Programmer                         | BPS-16  | 1                         | 1                         | 473,000                   |

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**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION         | NUMBER OF |            | BUDGET     | REVISED           | BUDGET            |
|--|-----------|------------|------------|-------------------|-------------------|
|  | POSTS     |            | ESTIMATES  | ESTIMATES         | ESTIMATES         |
|  | 2020-21   | 2021-22    | 2020-21    | 2020-21           | 2021-22           |
|  |           |            | Rs.        | Rs.               | Rs.               |
| S033 Security Officer                        | BPS-16    | 1          | 1          | 364,000           | 382,000           |
| A130 Assistant Security Officer              | BPS-16    | 1          | 1          | 400,000           | 419,000           |
| R012 Reporter                                | BPS-16    | 4          | 6          | 1,803,000         | 2,363,000         |
| A094 Assistant Editor of Debates             | BPS-16    | 2          | 2          | 1,216,000         | 1,252,000         |
| C081 Comptroller                             | BPS-16    | 1          | 1          | 455,000           | 473,000           |
| W030 Watch & Ward Officer                    | BPS-16    | 1          | 1          | 382,000           | 400,000           |
| A116 Assistant Librarian                     | BPS-16    | 1          | 1          | 400,000           | 419,000           |
| C084 Computer Operator                       | BPS-16    | 3          | 3          | 1,372,000         | 1,436,000         |
| P080 Public Relation Officer (Discretionary) | BPS-16    | 3          | 3          | 1,001,000         | 1,074,000         |
| P060 Program Officer                         | BPS-16    | 1          | 1          | 346,000           | 364,000           |
| D163 Deputy Coordinator                      | BPS-16    | 1          | 1          | 328,000           | 346,000           |
| P013 Personal Assistant                      | BPS-16    | 2          | 2          | 728,000           | 764,000           |
| V009 Video Camaraman-cum-Producer            | BPS-16    | 1          | 1          | 327,000           | 346,000           |
| K008 Khateeb                                 | BPS-16    | 1          | 1          | 765,000           | 792,000           |
| Q003 Qari                                    | BPS-16    | 1          | 1          | 364,000           | 382,000           |
| N029 Naat Khawan                             | BPS-16    | 1          | 0          | 400,000           |                   |
| G005 Garden Supervisor                       | BPS-16    | 1          | 1          | 583,000           | 601,000           |
| H004 Head Clerk                              | BPS-16    | 1          | 1          | 309,000           | 327,000           |
| P020 Photographer                            | BPS-16    | 2          | 2          | 1,146,000         | 1,192,000         |
| S062 Senior Scale Stenographer               | BPS-16    | 5          | 5          | 1,691,000         | 1,673,000         |
| K004 Katib                                   | BPS-16    | 1          | 2          | 637,000           | 894,000           |
| A053 Assistant                               | BPS-16    | 15         | 15         | 6,168,000         | 6,441,000         |
| A125 Assistant Protocol Officer              | BPS-16    | 2          | 2          | 650,000           | 696,000           |
| A01102 Personal Pay                          |           |            |            | 5,000             | 5,000             |
| A01103 Special Pay                           |           |            |            | 5,000             | 5,000             |
| A01105 Qualification Pay                     |           |            |            | 5,000             | 5,000             |
| <b>A01151 PAY OF OTHER STAFF</b>             |           | <b>266</b> | <b>270</b> | <b>54,724,000</b> | <b>54,900,000</b> |
| A133 Assistant Staff Officer                 | BPS-15    | 2          | 2          | 436,000           | 466,000           |
| T068 Trainee Reporter                        | BPS-15    | 1          | 1          | 233,000           | 249,000           |
| S102 Stenographer                            | BPS-14    | 7          | 7          | 1,723,000         | 1,821,000         |
| T017 Telephone Supervisor                    | BPS-14    | 0          | 1          |                   | 465,000           |
| S026 Section Clerk                           | BPS-14    | 11         | 11         | 3,624,000         | 3,624,000         |
| C005 Cameraman (Video)                       | BPS-13    | 1          | 1          | 417,000           | 429,000           |
| D007 Data Entry Operator                     | BPS-12    | 1          | 1          | 166,000           | 189,000           |
| C084 Computer Operator                       | BPS-12    | 1          | 2          | 269,000           | 469,000           |
| T017 Telephone Supervisor                    | BPS-12    | 1          | 0          | 452,000           |                   |
| T016 Telephone Operator                      | BPS-12    | 0          | 9          |                   | 2,126,000         |
| G003 Garage Supervisor                       | BPS-11    | 1          | 1          | 388,000           | 399,000           |
| S030 Security Assistant                      | BPS-11    | 8          | 8          | 2,326,000         | 2,410,000         |
| G002 Garage Superintendent                   | BPS-11    | 1          | 1          | 256,000           | 267,000           |
| E013 Electrician                             | BPS-11    | 1          | 1          | 284,000           | 293,000           |
| J069 Junior Editor                           | BPS-11    | 1          | 1          | 188,000           | 198,000           |
| P067 Proof Reader                            | BPS-11    | 1          | 1          | 272,000           | 283,000           |
| T004 Technical Assistant (Sound)             | BPS-11    | 1          | 1          | 166,000           | 177,000           |
| J016 Junior Clerk                            | BPS-11    | 32         | 32         | 7,015,000         | 7,343,000         |
| H009 Head Cook                               | BPS-10    | 1          | 1          | 342,000           | 252,000           |

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**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION |                           |        | NUMBER OF |         | BUDGET    | REVISED   | BUDGET    |
|--------------------------------------|---------------------------|--------|-----------|---------|-----------|-----------|-----------|
|                                      |                           |        | POSTS     |         | ESTIMATES | ESTIMATES | ESTIMATES |
|                                      |                           |        | 2020-21   | 2021-22 | 2020-21   | 2020-21   | 2021-22   |
|                                      |                           |        |           |         | Rs.       | Rs.       | Rs.       |
| J032                                 | Junior Security Assistant | BPS-09 | 8         | 8       | 1,708,000 |           | 1,778,000 |
| S091                                 | Sound System Operator     | BPS-08 | 1         | 1       | 269,000   |           | 277,000   |
| K004                                 | Katib                     | BPS-07 | 1         | 0       | 187,000   |           |           |
| S032                                 | Security Guard (Personal) | BPS-07 | 2         | 2       | 315,000   |           | 307,000   |
| E013                                 | Electrician               | BPS-07 | 0         | 2       |           |           | 399,000   |
| L033                                 | Lineman                   | BPS-07 | 0         | 1       |           |           | 143,000   |
| T016                                 | Telephone Operator        | BPS-07 | 9         | 0       | 1,982,000 |           |           |
| P036                                 | Plumber                   | BPS-06 | 1         | 1       | 311,000   |           | 461,000   |
| S008                                 | Sanitary Supervisor       | BPS-06 | 1         | 1       | 272,000   |           | 279,000   |
| M002                                 | Machine Operator          | BPS-05 | 3         | 3       | 585,000   |           | 607,000   |
| I002                                 | Imam Masjid               | BPS-05 | 3         | 3       | 666,000   |           | 684,000   |
| E013                                 | Electrician               | BPS-05 | 2         | 0       | 378,000   |           |           |
| A177                                 | AC Technician             | BPS-05 | 1         | 1       | 180,000   |           | 186,000   |
| H017                                 | Head Waiter               | BPS-05 | 1         | 1       | 270,000   |           | 276,000   |
| S031                                 | Security Guard            | BPS-05 | 0         | 2       | 0         |           | 194,000   |
| T002                                 | Tandoorchi                | BPS-05 | 2         | 2       | 347,000   |           | 357,000   |
| C019                                 | Chamber Attendant         | BPS-05 | 1         | 1       | 197,000   |           | 204,000   |
| L033                                 | Lineman                   | BPS-04 | 1         | 0       | 137,000   |           |           |
| D003                                 | Dak Runner                | BPS-04 | 2         | 2       | 377,000   |           | 391,000   |
| D128                                 | Driver                    | BPS-04 | 28        | 28      | 5,512,000 |           | 5,629,000 |
| H013                                 | Head Mali                 | BPS-03 | 1         | 1       | 289,000   |           | 275,000   |
| D001                                 | Daftri                    | BPS-02 | 3         | 3       | 514,000   |           | 528,000   |
| M041                                 | Moazzan                   | BPS-02 | 2         | 2       | 243,000   |           | 251,000   |
| M010                                 | Masalchi                  | BPS-02 | 2         | 2       | 348,000   |           | 356,000   |
| W034                                 | Water Carrier (Bahishti)  | BPS-02 | 1         | 1       | 177,000   |           | 181,000   |
| Q006                                 | Qasid                     | BPS-02 | 3         | 3       | 663,000   |           | 669,000   |
| K001                                 | Khadim Masjid             | BPS-02 | 1         | 1       | 145,000   |           | 149,000   |
| F001                                 | Farash                    | BPS-02 | 3         | 3       | 446,000   |           | 458,000   |
| L031                                 | Library Attendant         | BPS-01 | 1         | 1       | 211,000   |           | 216,000   |
| D120                                 | Door Keeper               | BPS-01 | 15        | 15      | 2,752,000 |           | 2,623,000 |
| C094                                 | Cook                      | BPS-01 | 7         | 7       | 1,150,000 |           | 1,186,000 |
| W001                                 | Waiter                    | BPS-01 | 14        | 14      | 2,876,000 |           | 2,943,000 |
| M005                                 | Mali                      | BPS-01 | 13        | 13      | 2,378,000 |           | 2,430,000 |
| N004                                 | Naib Qasid                | BPS-01 | 38        | 39      | 6,420,000 |           | 6,770,000 |
| O007                                 | Operator (Vacuum Cleaner) | BPS-01 | 3         | 3       | 613,000   |           | 627,000   |
| P036                                 | Plumber                   | BPS-01 | 1         | 1       | 139,000   |           | 143,000   |
| C061                                 | Chowkidar                 | BPS-01 | 8         | 9       | 1,215,000 |           | 1,437,000 |
| S148                                 | Sweeper                   | BPS-01 | 11        | 11      | 1,880,000 |           | 1,923,000 |
| A01152                               | Personal Pay              |        |           |         | 5,000     |           | 5,000     |
| A01153                               | Special Pay               |        |           |         | 5,000     |           | 5,000     |
| A01155                               | Qualification Pay         |        |           |         | 5,000     |           | 5,000     |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF                                    |         | BUDGET                    | REVISED                   | BUDGET                    |
|--------------------------------------|--|---------|---------------------------|---------------------------|---------------------------|
|                                      | POSTS  |         | ESTIMATES                 | ESTIMATES                 | ESTIMATES                 |
|                                      | 2020-21                                      | 2021-22 | 2020-21                   | 2020-21                   | 2021-22                   |
|                                      |  |         | Rs.                       | Rs.                       | Rs.                       |
| <b>A012</b>                          | <b>TOTAL ALLOWANCES</b>                      |         | <b><u>254,235,000</u></b> | <b><u>282,716,000</u></b> | <b><u>309,161,000</u></b> |
| <b>A012-1</b>                        | <b>TOTAL REGULAR ALLOWANCES</b>              |         | <b><u>214,235,000</u></b> | <b><u>242,716,000</u></b> | <b><u>264,161,000</u></b> |
| A01201                               | Senior Post Allowance                        |         | 31,000                    |                           | 31,000                    |
| A01202                               | House Rent Allowance                         |         | 25,000,000                |                           | 25,000,000                |
| A01203                               | Conveyance Allowance                         |         | 13,000,000                |                           | 13,000,000                |
| A01204                               | Sumptuary Allowance                          |         | 0                         |                           | 5,520,000                 |
| A01205                               | Dearness Allowance                           |         | 0                         |                           | 420,000                   |
| A01207                               | Washing Allowance                            |         | 285,000                   |                           | 285,000                   |
| A01211                               | Hill Allowance (Personal Allowance)          |         | 220,000                   |                           | 220,000                   |
| A01212                               | Telecommunication Allowance                  |         | 5,800,000                 |                           | 5,880,000                 |
| A01216                               | Qualification Allowance                      |         | 120,000                   |                           | 120,000                   |
| A01217                               | Medical Allowance                            |         | 8,018,000                 |                           | 8,019,000                 |
| A01224                               | Entertainment Allowance                      |         | 3,880,000                 |                           | 40,000                    |
| A01226                               | Computer Allowance                           |         | 54,000                    |                           | 54,000                    |
| A01228                               | Orderly Allowance                            |         | 336,000                   |                           | 336,000                   |
| <b>A01259</b>                        | <b>Fuel Allowance</b>                        |         | <b><u>20,160,000</u></b>  |                           | <b><u>20,160,000</u></b>  |
| 002                                  | Chairman Committees                          |         | 20,160,000                |                           | 20,160,000                |
| <b>A01270</b>                        | <b>Other</b>                                 |         | <b><u>28,881,000</u></b>  |                           | <b><u>28,881,000</u></b>  |
| 007                                  | Office Maintenance Allowance                 |         | 5,880,000                 |                           | 5,880,000                 |
| 004                                  | Equipment Allowance                          |         | 1,000                     |                           | 1,000                     |
| 008                                  | Legislative Allowance                        |         | 23,000,000                |                           | 23,000,000                |
| A0122M                               | Ad-hoc Relief Allowance - 2016               |         | 15,300,000                |                           | 12,500,000                |
| A0123E                               | Executive Allowance                          |         |                           |                           | 1,381,000                 |
| A0122Y                               | Ad-hoc Relief Allowance - 2017               |         | 15,300,000                |                           | 14,880,000                |
| A0123G                               | Ad-hoc Relief Allowance - 2018               |         | 15,300,000                |                           | 27,099,000                |
| A0123P                               | Ad-hoc Relief Allowance - 2019               |         | 8,850,000                 |                           | 19,687,000                |
| A0122S                               | Utility Allowance                            |         | 18,700,000                |                           | 45,648,000                |
| A01282                               | Session Allowance                            |         | 35,000,000                |                           | 35,000,000                |
| <b>A012-2</b>                        | <b>TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b> |         | <b><u>40,000,000</u></b>  | <b><u>40,000,000</u></b>  | <b><u>45,000,000</u></b>  |
| A01273                               | Honoraria                                    |         | 40,000,000                | 40,000,000                | 45,000,000                |
| <b>A03</b>                           | <b>TOTAL OPERATING EXPENSES</b>              |         | <b><u>77,690,000</u></b>  | <b><u>71,340,000</u></b>  | <b><u>83,490,000</u></b>  |
| <b>A032</b>                          | <b>TOTAL COMMUNICATION</b>                   |         | <b><u>1,060,000</u></b>   | <b><u>1,060,000</u></b>   | <b><u>1,060,000</u></b>   |
| A03201                               | Postage & Telegraph                          |         | 60,000                    | 60,000                    | 60,000                    |
| A03202                               | Telephone & Trunk Call                       |         | 1,000,000                 | 1,000,000                 | 1,000,000                 |
| <b>A033</b>                          | <b>TOTAL UTILITIES</b>                       |         | <b><u>14,080,000</u></b>  | <b><u>14,080,000</u></b>  | <b><u>14,080,000</u></b>  |
| A03302                               | Water  |         | 680,000                   | 680,000                   | 680,000                   |
| A03303                               | Electricity                                  |         | 13,000,000                | 13,000,000                | 13,000,000                |
| A03304                               | Hot & Cold Weather Charges                   |         | 400,000                   | 400,000                   | 400,000                   |
| <b>A038</b>                          | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b>     |         | <b><u>45,400,000</u></b>  | <b><u>49,120,000</u></b>  | <b><u>50,400,000</u></b>  |
| <b>A03805</b>                        | <b>Travelling Allowance</b>                  |         | <b><u>28,000,000</u></b>  | <b><u>33,000,000</u></b>  | <b><u>33,000,000</u></b>  |
| 002                                  | Gazetted                                     |         | 3,500,000                 | 6,000,000                 | 6,000,000                 |
| 003                                  | Non-Gazetted                                 |         | 3,500,000                 | 6,000,000                 | 6,000,000                 |
| 004                                  | Members                                      |         | 21,000,000                | 21,000,000                | 21,000,000                |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF  |         | BUDGET                    | REVISED                   | BUDGET                    |
|--------------------------------------|--|---------|---------------------------|---------------------------|---------------------------|
|                                      | POSTS  |         | ESTIMATES                 | ESTIMATES                 | ESTIMATES                 |
|                                      | 2020-21  | 2021-22 | 2020-21                   | 2020-21                   | 2021-22                   |
|                                      |  |         | Rs.                       | Rs.                       | Rs.                       |
| A03807                               | POL  |         | 16,000,000                | 16,000,000                | 16,000,000                |
| A03821                               | Training-Domestic (Assembly Members)                   |         | 800,000                   | 100,000                   | 800,000                   |
| A03801                               | Training-Domestic (Employees)                          |         | 600,000                   | 20,000                    | 600,000                   |
| <b>A039</b>                          | <b>TOTAL GENERAL</b>                                   |         | <b><u>17,150,000</u></b>  | <b><u>7,080,000</u></b>   | <b><u>17,950,000</u></b>  |
| A03901                               | Stationery   |         | 1,900,000                 | 2,200,000                 | 2,200,000                 |
| A03902                               | Printing & Publication                                 |         | 1,000,000                 | 400,000                   | 1,000,000                 |
| A03905                               | Newspapers, Periodicals and Books                      |         | 450,000                   | 450,000                   | 450,000                   |
| A03906                               | Uniform & Liveries                                     |         | 1,200,000                 | 1,200,000                 | 1,500,000                 |
| A03912                               | Delegation Abroad                                      |         | 10,000,000                | 100,000                   | 10,000,000                |
| <b>A03970</b>                        | <b>Others</b>  |         | <b><u>2,600,000</u></b>   | <b><u>2,730,000</u></b>   | <b><u>2,800,000</u></b>   |
| 001                                  | Others   |         | 2,500,000                 | 2,700,000                 | 2,700,000                 |
| 002                                  | Photo Films  |         | 100,000                   | 30,000                    | 100,000                   |
| <b>A052</b>                          | <b>TOTAL GRANTS DOMESTIC</b>                           |         | <b><u>2,010,000</u></b>   | <b><u>4,510,000</u></b>   | <b><u>2,010,000</u></b>   |
| <b>A05270</b>                        | <b>To Others</b>                                       |         | <b><u>2,010,000</u></b>   | <b><u>4,510,000</u></b>   | <b><u>2,010,000</u></b>   |
| 003                                  | Discretionary Fund by Speaker                          |         | 1,000,000                 | 1,000,000                 | 1,000,000                 |
| 004                                  | Discretionary Fund by Deputy Speaker                   |         | 500,000                   | 500,000                   | 500,000                   |
| 005                                  | Discretionary Fund by Leader of Opposition             |         | 500,000                   | 500,000                   | 500,000                   |
| 016                                  | Compensation for Heirs of Deceased Members             |         | 10,000                    | 2,510,000                 | 10,000                    |
| <b>A06</b>                           | <b>TOTAL TRANSFERS</b>                                 |         | <b><u>6,200,000</u></b>   | <b><u>6,400,000</u></b>   | <b><u>6,200,000</u></b>   |
| <b>A06301</b>                        | <b>Entertainments &amp; Gifts</b>                      |         | <b><u>6,200,000</u></b>   | <b><u>6,400,000</u></b>   | <b><u>6,200,000</u></b>   |
| 002                                  | Entertainment Charges                                  |         | 4,000,000                 | 4,200,000                 | 4,000,000                 |
| 010                                  | Gifts  |         | 200,000                   | 200,000                   | 200,000                   |
| 011                                  | Donations  |         | 2,000,000                 | 2,000,000                 | 2,000,000                 |
| <b>A09</b>                           | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |         | <b><u>14,501,000</u></b>  | <b><u>14,861,000</u></b>  | <b><u>2,001,000</u></b>   |
| A09501                               | Transport  |         | 12,500,000                | 14,000,000                |                           |
| A09601                               | Machinery & Equipment                                  |         | 1,000,000                 | 800,000                   | 1,000,000                 |
| A09701                               | Furniture  |         | 1,000,000                 | 60,000                    | 1,000,000                 |
| A09702                               | Unkept Furnishing (Assembly Hall etc.)                 |         | 1,000                     | 1,000                     | 1,000                     |
| <b>A13</b>                           | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>11,600,000</u></b>  | <b><u>10,670,000</u></b>  | <b><u>11,600,000</u></b>  |
| A13001                               | Transport  |         | 11,200,000                | 10,600,000                | 11,200,000                |
| A13101                               | Machinery & Equipment                                  |         | 100,000                   | 10,000                    | 100,000                   |
| A13201                               | Furniture & Fixture                                    |         | 300,000                   | 60,000                    | 300,000                   |
| <b>GRAND TOTAL</b>                   |  |         | <b><u>519,815,000</u></b> | <b><u>544,300,000</u></b> | <b><u>591,008,000</u></b> |

## KC21001

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF                                 |         | BUDGET                    | REVISED                   | BUDGET                    |           |
|--------------------------------------|---|---------|---------------------------|---------------------------|---------------------------|-----------|
|                                      | POSTS                                     |         | ESTIMATES                 | ESTIMATES                 | ESTIMATES                 |           |
|                                      | 2020-21                                   | 2021-22 | 2020-21                   | 2020-21                   | 2021-22                   |           |
|                                      |   |         | Rs.                       | Rs.                       | Rs.                       |           |
| 01                                   | <b>GENERAL PUBLIC SERVICE</b>             |         |                           |                           |                           |           |
| 011                                  | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS</b> |         |                           |                           |                           |           |
| 0111                                 | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS</b> |         |                           |                           |                           |           |
| 011102                               | <b>FEDERAL EXECUTIVE</b>                  |         |                           |                           |                           |           |
| <b>MZ0002</b>                        | <b><u>PRESIDENT SECRETARIAT</u></b>       |         |                           |                           |                           |           |
| A01                                  | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>   |         | <b><u>105,432,000</u></b> | <b><u>105,386,000</u></b> | <b><u>136,599,000</u></b> |           |
| A011                                 | <b>TOTAL PAY</b>                          |         | <b><u>58,691,000</u></b>  | <b><u>55,075,000</u></b>  | <b><u>59,210,000</u></b>  |           |
| A01101                               | <b>SALARY OF PRESIDENT</b>                |         | <b><u>3,180,000</u></b>   | <b><u>3,180,000</u></b>   | <b><u>3,180,000</u></b>   |           |
| P089                                 | President                                 | Special | 1                         | 1                         | 3,180,000                 | 3,180,000 |
| A01101                               | <b>PAY OF OFFICERS</b>                    |         | <b><u>29,770,000</u></b>  | <b><u>27,936,000</u></b>  | <b><u>30,703,000</u></b>  |           |
| S095                                 | Special Assistant to President            | Special | 1                         | 1                         | 2,251,000                 | 2,251,000 |
| A033                                 | Advisor to President                      | Special | 1                         | 1                         | 2,251,000                 | 2,251,000 |
| S012                                 | Secretary                                 | BPS-20  | 1                         | 1                         | 1,672,000                 | 1,672,000 |
| C130                                 | Coordinator                               | BPS-20  | 1                         | 1                         | 915,000                   | 1,456,000 |
| M037                                 | Military Secretary                        | BPS-19  | 1                         | 1                         | 1,427,000                 | 1,239,000 |
| A022                                 | Additional Secretary                      | BPS-19  | 1                         | 1                         | 988,000                   | 951,000   |
| D061                                 | Deputy Secretary (OSD)                    | BPS-18  | 1                         | 1                         | 962,000                   | 997,000   |
| D217                                 | Deputy Director Liaison (Discretionary)   | BPS-18  | 1                         | 1                         | 549,000                   | 928,000   |
| P044                                 | Press Secretary                           | BPS-18  | 1                         | 1                         | 515,000                   | 549,000   |
| P087                                 | Political Coordinator (Discretionary)     | BPS-18  | 1                         | 1                         | 549,000                   | 584,000   |
| C081                                 | Comptroller                               | BPS-17  | 1                         | 1                         | 601,000                   | 629,000   |
| S027                                 | Section Officer                           | BPS-17  | 1                         | 1                         | 1,124,000                 | 966,000   |
| D135                                 | Duty Officer                              | BPS-17  | 1                         | 1                         | 408,000                   | 440,000   |
| S129                                 | Superintendent                            | BPS-17  | 2                         | 2                         | 1,396,000                 | 1,396,000 |
| P056                                 | Private Secretary (Discretionary)         | BPS-17  | 4                         | 4                         | 2,516,000                 | 1,914,000 |
| P055                                 | Private Secretary                         | BPS-17  | 1                         | 1                         | 822,000                   | 1,285,000 |
| A183                                 | Assistant Comptroller                     | BPS-16  | 1                         | 1                         | 311,000                   | 329,000   |
| P079                                 | Public Relation Officer                   | BPS-16  | 4                         | 4                         | 1,169,000                 | 1,133,000 |
| P015                                 | Personal Assistant to President           | BPS-16  | 1                         | 1                         | 599,000                   | 599,000   |
| B030                                 | Budget Officer                            | BPS-16  | 1                         | 1                         | 456,000                   | 475,000   |
| C051                                 | Chief Photographer                        | BPS-16  | 1                         | 1                         | 420,000                   | 438,000   |
| C009                                 | Caretaker                                 | BPS-16  | 1                         | 1                         | 347,000                   | 365,000   |
| A053                                 | Assistant                                 | BPS-16  | 3                         | 3                         | 1,588,000                 | 1,416,000 |
| P013                                 | Personal Assistant                        | BPS-16  | 5                         | 5                         | 2,995,000                 | 3,450,000 |
| S062                                 | Senior Scale Stenographer                 | BPS-16  | 3                         | 3                         | 1,533,000                 | 1,049,000 |
| K004                                 | Katib                                     | BPS-16  | 1                         | 1                         | 712,000                   | 725,000   |
| K008                                 | Khateeb                                   | BPS-16  | 1                         | 1                         | 679,000                   | 706,000   |
| A093                                 | Assistant Duty Officer                    | BPS-16  | 0                         | 1                         |                           | 260,000   |
| A01102                               | Personal Pay                              |         |                           |                           | 5,000                     | 18,000    |
| A01103                               | Special Pay                               |         |                           |                           | 5,000                     | 197,000   |
| A01105                               | Qualification Pay                         |         |                           |                           | 5,000                     | 35,000    |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION   | NUMBER OF POSTS |           | BUDGET ESTIMATES  | REVISED ESTIMATES | BUDGET ESTIMATES  |
|--|-----------------|-----------|-------------------|-------------------|-------------------|
|  | 2020-21         | 2021-22   | 2020-21           | 2020-21           | 2021-22           |
|  |                 |           | Rs.               | Rs.               | Rs.               |
| <b>A01151 PAY OF OTHER STAFF</b>       | <b>100</b>      | <b>99</b> | <b>25,741,000</b> | <b>23,959,000</b> | <b>25,327,000</b> |
| A093 Assistant Duty Officer            | BPS-14          | 1         | 0                 | 247,000           |                   |
| S026 Section Clerk                     | BPS-14          | 6         | 6                 | 1,250,000         | 1,514,000         |
| S102 Stenographer                      | BPS-14          | 2         | 2                 | 605,000           | 690,000           |
| C005 Cameraman (Video)                 | BPS-14          | 0         | 1                 |                   | 234,000           |
| T016 Telephone Operator                | BPS-12          | 7         | 7                 | 3,354,000         | 2,633,000         |
| I003 Immam                             | BPS-12          | 1         | 1                 | 261,000           | 279,000           |
| G002 Garage Superintendent             | BPS-11          | 1         | 1                 | 418,000           | 431,000           |
| S137 Supervisor                        | BPS-11          | 1         | 1                 | 289,000           | 368,000           |
| R006 Receptionist                      | BPS-11          | 0         | 1                 |                   | 238,000           |
| B032 Butler                            | BPS-10          | 2         | 2                 | 659,000           | 681,000           |
| B035 Butler (Discretionary)            | BPS-10          | 1         | 1                 | 171,000           | 171,000           |
| H009 Head Cook                         | BPS-10          | 1         | 1                 | 305,000           | 315,000           |
| P020 Photographer                      | BPS-09          | 1         | 1                 | 275,000           | 288,000           |
| A065 Assistant Cameraman               | BPS-09          | 1         | 0                 | 225,000           |                   |
| E013 Electrician                       | BPS-05          | 1         | 0                 | 231,000           |                   |
| M002 Machine Operator                  | BPS-05          | 1         | 1                 | 292,000           | 286,000           |
| D128 Driver                            | BPS-04          | 23        | 23                | 7,658,000         | 7,676,000         |
| C094 Cook                              | BPS-02          | 6         | 6                 | 1,238,000         | 1,125,000         |
| Q006 Qasid                             | BPS-02          | 1         | 1                 | 263,000           | 131,000           |
| J001 Jamadar                           | BPS-02          | 3         | 3                 | 788,000           | 788,000           |
| N004 Naib Qasid                        | BPS-01          | 21        | 21                | 3,975,000         | 3,989,000         |
| M036 Mid Wife                          | BPS-01          | 1         | 1                 | 122,000           | 125,000           |
| W001 Waiter                            | BPS-01          | 4         | 4                 | 940,000           | 914,000           |
| D098 Dishwasher                        | BPS-01          | 1         | 1                 | 115,000           | 118,000           |
| A173 Attendant (Discretionary)         | BPS-01          | 2         | 2                 | 255,000           | 258,000           |
| M006 Mali/Baildar                      | BPS-01          | 4         | 4                 | 810,000           | 830,000           |
| C068 Cleaner                           | BPS-01          | 1         | 1                 | 129,000           | 133,000           |
| F001 Farash                            | BPS-01          | 1         | 1                 | 136,000           | 140,000           |
| W011 Washer man                        | BPS-01          | 1         | 1                 | 122,000           | 125,000           |
| C061 Chowkidar                         | BPS-01          | 1         | 1                 | 124,000           | 131,000           |
| S148 Sweeper                           | BPS-01          | 3         | 3                 | 469,000           | 480,000           |
| A01152 Personal Pay                    |                 |           |                   | 5,000             | 13,000            |
| A01153 Special Pay                     |                 |           |                   | 5,000             | 193,000           |
| A01155 Qualification Pay               |                 |           |                   | 5,000             | 30,000            |
| <b>A012 TOTAL ALLOWANCES</b>           |                 |           |                   | <b>46,741,000</b> | <b>50,311,000</b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b> |                 |           |                   | <b>44,990,000</b> | <b>46,614,000</b> |
| A01201 Senior Post Allowance           |                 |           |                   | 15,000            | 15,000            |
| A01202 House Rent Allowance            |                 |           |                   | 5,043,000         | 5,045,000         |
| A01203 Conveyance Allowance            |                 |           |                   | 4,240,000         | 4,245,000         |
| A01204 Sumpuary Allowance              |                 |           |                   | 1,250,000         | 1,260,000         |
| A01207 Washing Allowance               |                 |           |                   | 50,000            | 60,000            |
| A01208 Dress Allowance                 |                 |           |                   | 50,000            | 82,000            |



**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS   |         | BUDGET ESTIMATES  | REVISED ESTIMATES | BUDGET ESTIMATES  |
|--------------------------------------|---|---------|-------------------|-------------------|-------------------|
|                                      | 2020-21   | 2021-22 | 2020-21           | 2020-21           | 2021-22           |
|                                      |   |         | Rs.               | Rs.               | Rs.               |
| A0120N                               | Special Allowance @ 20% of Basic Pay for Sectt. Employees |         | 2,469,000         |                   |                   |
| A01211                               | Hill Allowance (Personal Allowance)                       |         | 150,000           |                   | 160,000           |
| A01216                               | Qualification Allowance                                   |         | 7,000             |                   | 107,000           |
| A01217                               | Medical Allowance   |         | 2,850,000         |                   | 2,860,000         |
| A01224                               | Entertainment Allowance                                   |         | 613,000           |                   | 615,000           |
| A01228                               | Orderly Allowance   |         | 144,000           |                   | 336,000           |
| A0122S                               | Utility Allowance   |         | 6,168,000         |                   | 6,170,000         |
| A01238                               | Charge Allowance  |         | 10,000            |                   | 10,000            |
| A01236                               | Deputation Allowance                                      |         | 280,000           |                   | 285,000           |
| A01260                               | Ration Allowance  |         | 11,000            |                   | 12,000            |
| A01288                               | Contract Allowance  |         | 960,000           |                   | 990,000           |
| A01290                               | President Secretariat Allowance                           |         | 2,450,000         |                   | 25,765,000        |
| <b>A01270</b>                        | <b>Other</b>  |         | <b>18,000</b>     |                   | <b>20,000</b>     |
| 005                                  | Kit Allowance   |         | 18,000            |                   | 20,000            |
| A0122M                               | Ad-hoc Relief Allowance - 2016                            |         | 3,829,000         |                   | 3,835,000         |
| A0122Y                               | Ad-hoc Relief Allowance - 2017                            |         | 5,060,000         |                   | 5,921,000         |
| A0123G                               | Ad-hoc Relief Allowance - 2018                            |         | 5,060,000         |                   | 9,165,000         |
| A0123P                               | Ad-hoc Relief Allowance - 2019                            |         | 4,263,000         |                   | 8,050,000         |
| <b>A012-2</b>                        | <b>TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>              |         | <b>1,751,000</b>  | <b>3,697,000</b>  | <b>2,381,000</b>  |
| A01271                               | Overtime Allowance  |         | 750,000           | 1,050,000         | 1,380,000         |
| A01273                               | Honoraria   |         | 1,000             | 1,000             | 1,000             |
| A01277                               | Contingent Paid Staff                                     |         | 1,000,000         | 2,646,000         | 1,000,000         |
| <b>A03</b>                           | <b>TOTAL OPERATING EXPENSES</b>                           |         | <b>50,055,000</b> | <b>81,131,000</b> | <b>50,055,000</b> |
| <b>A032</b>                          | <b>TOTAL COMMUNICATION</b>                                |         | <b>2,075,000</b>  | <b>2,575,000</b>  | <b>2,075,000</b>  |
| A03201                               | Postage & Telegraph                                       |         | 75,000            | 75,000            | 75,000            |
| A03202                               | Telephone & Trunk Call                                    |         | 2,000,000         | 2,500,000         | 2,000,000         |
| <b>A033</b>                          | <b>TOTAL UTILITIES</b>                                    |         | <b>7,160,000</b>  | <b>7,260,000</b>  | <b>7,160,000</b>  |
| A03301                               | Gas   |         | 1,500,000         | 600,000           | 1,500,000         |
| A03302                               | Water   |         | 400,000           | 400,000           | 400,000           |
| A03303                               | Electricity   |         | 5,210,000         | 6,210,000         | 5,210,000         |
| A03304                               | Hot & Cold Weather Charges                                |         | 50,000            | 50,000            | 50,000            |
| <b>A034</b>                          | <b>TOTAL OCCUPANCY COSTS</b>                              |         | <b>2,900,000</b>  | <b>2,900,000</b>  | <b>2,900,000</b>  |
| A03403                               | Rent for Residential Building (Non Transferable)          |         | 2,900,000         | 2,900,000         | 2,900,000         |
| <b>A038</b>                          | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b>                  |         | <b>32,000,000</b> | <b>58,500,000</b> | <b>32,000,000</b> |
| <b>A03805</b>                        | <b>Travelling Allowance</b>                               |         | <b>14,400,000</b> | <b>44,900,000</b> | <b>14,400,000</b> |
| 002                                  | Gazetted  |         | 7,200,000         | 28,200,000        | 7,200,000         |
| 003                                  | Non-Gazetted  |         | 7,200,000         | 16,700,000        | 7,200,000         |
| A03807                               | POL   |         | 17,600,000        | 13,600,000        | 17,600,000        |
| <b>A039</b>                          | <b>TOTAL GENERAL</b>                                      |         | <b>5,920,000</b>  | <b>9,896,000</b>  | <b>5,920,000</b>  |
| A03901                               | Stationery  |         | 600,000           | 1,200,000         | 600,000           |
| A03902                               | Printing & Publication                                    |         | 200,000           | 550,000           | 200,000           |
| A03905                               | Newspapers, Periodicals and Books                         |         | 400,000           | 700,000           | 400,000           |
| A03906                               | Uniform & Liveries  |         | 100,000           | 300,000           | 100,000           |
| A03912                               | Delegation Abroad   |         | 2,500,000         | 2,500,000         | 2,500,000         |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                       | NUMBER OF POSTS |         | BUDGET ESTIMATES          | REVISED ESTIMATES         | BUDGET ESTIMATES          |
|--|-----------------|---------|---------------------------|---------------------------|---------------------------|
|  | 2020-21         | 2021-22 | 2020-21                   | 2020-21                   | 2021-22                   |
|  |                 |         | Rs.                       | Rs.                       | Rs.                       |
| <b>A03970 Others</b>                                       |                 |         | <b><u>1,620,000</u></b>   | <b><u>3,170,000</u></b>   | <b><u>1,620,000</u></b>   |
| 001 Others   |                 |         | 1,320,000                 | 2,720,000                 | 1,320,000                 |
| 002 Photo Films  |                 |         | 300,000                   | 450,000                   | 300,000                   |
| A03984 Hiring of Air Transport                             |                 |         | 500,000                   | 1,476,000                 | 500,000                   |
| <b>A052 TOTAL GRANTS DOMESTIC</b>                          |                 |         | <b><u>1,500,000</u></b>   | <b><u>1,500,000</u></b>   | <b><u>1,500,000</u></b>   |
| <b>A05270 To Others</b>                                    |                 |         | <b><u>1,500,000</u></b>   | <b><u>1,500,000</u></b>   | <b><u>1,500,000</u></b>   |
| 006 Discretionary Fund for President                       |                 |         | 1,500,000                 | 1,500,000                 | 1,500,000                 |
| <b>A06 TOTAL TRANSFERS</b>                                 |                 |         | <b><u>8,100,000</u></b>   | <b><u>14,900,000</u></b>  | <b><u>8,100,000</u></b>   |
| <b>A06301 Entertainments &amp; Gifts</b>                   |                 |         | <b><u>8,100,000</u></b>   | <b><u>14,900,000</u></b>  | <b><u>8,100,000</u></b>   |
| 002 Entertainment Charges                                  |                 |         | 300,000                   | 300,000                   | 300,000                   |
| 003 Entertainment Charges (House)                          |                 |         | 5,000,000                 | 10,000,000                | 5,000,000                 |
| 004 Entertainment Charges (Spl.Assistant to President)     |                 |         | 100,000                   | 100,000                   | 100,000                   |
| 010 Gifts  |                 |         | 200,000                   | 1,000,000                 | 200,000                   |
| 011 Donations  |                 |         | 2,500,000                 | 3,500,000                 | 2,500,000                 |
| <b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                 |         | <b><u>600,000</u></b>     | <b><u>1,000,000</u></b>   | <b><u>600,000</u></b>     |
| A09407 Specific Consumables for President House            |                 |         | 600,000                   | 1,000,000                 | 600,000                   |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                 |         | <b><u>11,230,000</u></b>  | <b><u>10,580,000</u></b>  | <b><u>11,230,000</u></b>  |
| A13001 Transport   |                 |         | 11,000,000                | 10,350,000                | 11,000,000                |
| A13101 Machinery & Equipment                               |                 |         | 200,000                   | 200,000                   | 200,000                   |
| A13201 Furniture & Fixture                                 |                 |         | 30,000                    | 30,000                    | 30,000                    |
| <b>GRAND TOTAL</b>   |                 |         | <b><u>176,917,000</u></b> | <b><u>214,497,000</u></b> | <b><u>208,084,000</u></b> |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                        | NUMBER OF POSTS   |                   | BUDGET ESTIMATES          | REVISED ESTIMATES         | BUDGET ESTIMATES          |
|---|-------------------|-------------------|---------------------------|---------------------------|---------------------------|
|   | 2020-21           | 2021-22           | 2020-21                   | 2020-21                   | 2021-22                   |
|   |                   |                   | Rs.                       | Rs.                       | Rs.                       |
| <b>01 GENERAL PUBLIC SERVICE</b>                            |                   |                   |                           |                           |                           |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>               |                   |                   |                           |                           |                           |
| <b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>              |                   |                   |                           |                           |                           |
| <b>011102 FEDERAL EXECUTIVE</b>                             |                   |                   |                           |                           |                           |
| <b><u>MZ0003 PRIME MINISTER SECRETARIAT</u></b>             |                   |                   |                           |                           |                           |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>                 |                   |                   | <b><u>174,087,000</u></b> | <b><u>189,511,000</u></b> | <b><u>234,490,000</u></b> |
| <b>A011 TOTAL PAY</b>                                       | <b><u>248</u></b> | <b><u>256</u></b> | <b><u>87,392,000</u></b>  | <b><u>86,255,000</u></b>  | <b><u>90,835,000</u></b>  |
| <b>A01101 SALARY OF PRIME MINISTER</b>                      | <b><u>1</u></b>   | <b><u>1</u></b>   | <b><u>1,785,000</u></b>   | <b><u>1,785,000</u></b>   | <b><u>1,785,000</u></b>   |
| P090 Prime Minister Special                                 | 1                 | 1                 | 1,785,000                 |                           | 1,785,000                 |
| <b>A01101 PAY OF OFFICERS</b>                               | <b><u>78</u></b>  | <b><u>81</u></b>  | <b><u>50,137,000</u></b>  | <b><u>49,974,000</u></b>  | <b><u>52,405,000</u></b>  |
| S094 Special Assistant to PM Special                        | 1                 | 2                 | 1,126,000                 |                           | 2,254,000                 |
| S012 Secretary BPS-20                                       | 1                 | 1                 | 1,668,000                 |                           | 1,850,000                 |
| S176 Senior Additional Secretary BPS-20                     | 1                 | 1                 | 1,267,000                 |                           | 1,235,000                 |
| D082 Director General (Discretionary) BPS-20                | 1                 | 1                 | 1,019,000                 |                           | 1,073,000                 |
| M037 Military Secretary BPS-19                              | 1                 | 1                 | 1,205,000                 |                           | 928,000                   |
| D077 Director (Complaints) BPS-19                           | 1                 | 1                 | 1,241,000                 |                           | 1,278,000                 |
| P053 Principal Staff Officer BPS-19                         | 1                 | 1                 | 1,058,000                 |                           | 1,095,000                 |
| C081 Comptroller BPS-19                                     | 1                 | 1                 | 1,022,000                 |                           | 1,095,000                 |
| P093 Press & Publication Officer (Discretionary) BPS-18     | 1                 | 1                 | 581,000                   |                           | 615,000                   |
| A211 Additional Principal Staff Officer BPS-18              | 1                 | 1                 | 1,134,000                 |                           | 1,313,000                 |
| P094 Press Secretary (Discretionary) BPS-18                 | 1                 | 1                 | 581,000                   |                           | 615,000                   |
| D135 Duty Officer BPS-18                                    | 1                 | 1                 | 1,201,000                 |                           | 1,237,000                 |
| D059 Deputy Secretary BPS-18                                | 2                 | 2                 | 2,057,000                 |                           | 2,332,000                 |
| S099 Staff Officer BPS-18                                   | 1                 | 1                 | 650,000                   |                           | 684,000                   |
| S204 Staff Officer (Discretionary) BPS-18                   | 1                 | 1                 | 581,000                   |                           | 615,000                   |
| P037 Political Secretary BPS-18                             | 1                 | 1                 | 581,000                   |                           | 615,000                   |
| D222 Deputy Comptroller (Discretionary) BPS-18              | 1                 | 1                 | 840,000                   |                           | 784,000                   |
| M019 Medical Officer BPS-17                                 | 1                 | 1                 | 489,000                   |                           | 516,000                   |
| R017 Research Officer BPS-17                                | 1                 | 1                 | 461,000                   |                           | 427,000                   |
| S027 Section Officer BPS-17                                 | 3                 | 3                 | 1,880,000                 |                           | 2,148,000                 |
| D135 Duty Officer BPS-17                                    | 1                 | 1                 | 1,134,000                 |                           | 1,162,000                 |
| A125 Assistant Protocol Officer BPS-17                      | 1                 |                   | 489,000                   |                           |                           |
| A226 Assistant Engineer (Mechanical) (Discretionary) BPS-17 | 1                 | 1                 | 406,000                   |                           | 433,000                   |
| T061 Technical Supports Engineer BPS-17                     | 1                 | 1                 | 433,000                   |                           | 461,000                   |
| W029 Web Master BPS-17                                      | 1                 | 1                 | 406,000                   |                           | 433,000                   |
| S129 Superintendent BPS-17                                  | 4                 | 4                 | 2,746,000                 |                           | 2,865,000                 |
| P055 Private Secretary BPS-17                               | 4                 | 4                 | 3,666,000                 |                           | 3,362,000                 |
| P056 Private Secretary (Discretionary) BPS-17               | 1                 | 2                 | 930,000                   |                           | 1,480,000                 |
| P080 Public Relation Officer (Discretionary) BPS-16         | 8                 | 9                 | 2,253,000                 |                           | 3,055,000                 |
| A093 Assistant Duty Officer BPS-16                          | 2                 | 2                 | 1,348,000                 |                           | 946,000                   |
| B030 Budget Officer BPS-16                                  | 1                 | 1                 | 491,000                   |                           | 510,000                   |
| G020 Graphic Designer BPS-16                                | 1                 | 1                 | 309,000                   |                           | 264,000                   |
| C051 Chief Photographer BPS-16                              | 1                 | 1                 | 491,000                   |                           | 510,000                   |
| C024 Chief Cameraman BPS-16                                 | 1                 | 1                 | 601,000                   |                           | 650,000                   |
| C084 Computer Operator BPS-16                               | 2                 | 2                 | 691,000                   |                           | 727,000                   |

## KC21001

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION    | NUMBER OF |            | BUDGET     | REVISED           | BUDGET            |
|---|-----------|------------|------------|-------------------|-------------------|
|   | POSTS     |            | ESTIMATES  | ESTIMATES         | ESTIMATES         |
|   | 2020-21   | 2021-22    | 2020-21    | 2020-21           | 2021-22           |
|   |           |            | Rs.        | Rs.               | Rs.               |
| P013 Personal Assistant                 | BPS-16    | 6          | 6          | 3,350,000         | 4,026,000         |
| P014 Personal Assistant (Discretionary) | BPS-16    | 1          | 2          | 619,000           | 619,000           |
| K004 Katib                              | BPS-16    | 1          | 1          | 710,000           | 737,000           |
| A053 Assistant                          | BPS-16    | 15         | 15         | 7,643,000         | 6,714,000         |
| S062 Senior Scale Stenographer          | BPS-16    | 2          | 2          | 764,000           | 727,000           |
| A01102 Personal Pay                     |           |            |            | 5,000             | 5,000             |
| A01103 Special Pay                      |           |            |            | 5,000             | 5,000             |
| A01105 Qualification Pay                |           |            |            | 5,000             | 5,000             |
| <b>A01151 PAY OF OTHER STAFF</b>        |           | <b>169</b> | <b>174</b> | <b>35,470,000</b> | <b>34,496,000</b> |
| S026 Section Clerk                      | BPS-14    | 4          | 4          | 981,000           | 1,038,000         |
| C004 Cameraman                          | BPS-14    | 1          | 1          | 316,000           | 330,000           |
| A002 Accountant                         | BPS-14    | 1          | 1          | 245,000           | 259,000           |
| S102 Stenographer                       | BPS-14    | 10         | 10         | 3,463,000         | 2,875,000         |
| C005 Cameraman (Video)                  | BPS-14    | 1          | 1          | 273,000           | 287,000           |
| T017 Telephone Supervisor               | BPS-14    | 0          | 1          | 0                 | 465,000           |
| D007 Data Entry Operator                | BPS-12    | 2          | 2          | 410,000           | 446,000           |
| T016 Telephone Operator                 | BPS-12    | 6          | 6          | 1,428,000         | 1,509,000         |
| T072 Telephone Operator (Discretionary) | BPS-12    | 5          | 5          | 904,000           | 981,000           |
| S137 Supervisor                         | BPS-11    | 1          | 1          | 378,000           | 388,000           |
| T017 Telephone Supervisor               | BPS-11    | 1          | 0          | 442,000           | 0                 |
| I027 In-charge Receptionist             | BPS-11    | 1          | 1          | 209,000           | 219,000           |
| P101 Protocol Assistant                 | BPS-11    | 0          | 1          | 0                 | 516,000           |
| C124 Caretaker (Discretionary)          | BPS-11    | 1          | 1          | 188,000           | 198,000           |
| R032 Receptionist (Discretionary)       | BPS-11    | 2          | 2          | 240,000           | 439,000           |
| B032 Butler                             | BPS-10    | 3          | 3          | 1,116,000         | 1,147,000         |
| H009 Head Cook                          | BPS-10    | 3          | 3          | 1,124,000         | 1,015,000         |
| C152 Chef                               | BPS-10    | 2          | 2          | 340,000           | 321,000           |
| A065 Assistant Cameraman                | BPS-09    | 1          | 1          | 154,000           | 163,000           |
| G002 Garage Superintendent              | BPS-09    | 1          | 1          | 398,000           | 409,000           |
| A148 Attendant                          | BPS-09    | 1          | 1          | 163,000           | 172,000           |
| K007 Khadmatgar                         | BPS-09    | 2          | 3          | 392,000           | 631,000           |
| B036 Barber (Discretionary)             | BPS-07    | 1          | 1          | 158,000           | 172,000           |
| E013 Electrician                        | BPS-06    | 1          | 1          | 311,000           | 276,000           |
| M002 Machine Operator                   | BPS-05    | 3          | 3          | 901,000           | 158,000           |
| M015 Mechanic                           | BPS-05    | 1          | 1          | 270,000           | 282,000           |
| L032 Lift Operator                      | BPS-04    | 1          | 1          | 153,000           | 191,000           |
| T014 Telephone Lineman                  | BPS-04    | 1          | 1          | 276,000           | 288,000           |
| H027 Helper                             | BPS-04    | 1          | 1          | 185,000           | 264,000           |
| D128 Driver                             | BPS-04    | 29         | 29         | 6,346,000         | 6,934,000         |
| D197 Driver (Discretionary)             | BPS-04    | 2          | 2          | 264,000           | 284,000           |
| D003 Dak Runner                         | BPS-04    | 1          | 1          | 170,000           | 185,000           |
| W001 Waiter                             | BPS-04    | 8          | 8          | 1,552,000         | 1,688,000         |
| W032 Waiter (Discretionary)             | BPS-04    | 3          | 3          | 137,000           | 231,000           |
| C094 Cook                               | BPS-02    | 4          | 4          | 870,000           | 610,000           |
| C095 Cook (Discretionary)               | BPS-02    | 1          | 2          | 132,000           | 256,000           |
| Q006 Qasid                              | BPS-02    | 9          | 9          | 2,445,000         | 2,399,000         |
| Q007 Qasid (Discretionary)              | BPS-02    | 1          | 2          | 258,000           | 510,000           |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                             | NUMBER OF |         | BUDGET    | REVISED           | BUDGET             |
|--|-----------|---------|-----------|-------------------|--------------------|
|  | POSTS     |         | ESTIMATES | ESTIMATES         | ESTIMATES          |
|  | 2020-21   | 2021-22 | 2020-21   | 2020-21           | 2021-22            |
|  |           |         | Rs.       | Rs.               | Rs.                |
| N004 Naib Qasid  | BPS-01    | 36      | 35        | 5,077,000         | 5,380,000          |
| N005 Naib Qasid (Discretionary)                                  | BPS-01    | 2       | 4         | 244,000           | 387,000            |
| D098 Dishwasher  | BPS-01    | 1       | 1         | 122,000           | 143,000            |
| M005 Mali  | BPS-01    | 1       | 1         | 122,000           | 143,000            |
| M069 Mali (Discretionary)  | BPS-01    | 2       | 2         | 240,000           | 268,000            |
| F001 Farash  | BPS-01    | 3       | 3         | 455,000           | 311,000            |
| W011 Washer man  | BPS-01    | 3       | 3         | 723,000           | 565,000            |
| C061 Chowkidar   | BPS-01    | 2       | 2         | 303,000           | 311,000            |
| S148 Sweeper   | BPS-01    | 3       | 3         | 556,000           | 565,000            |
| A01152 Personal Pay  |           |         |           | 12,000            | 12,000             |
| A01153 Special Pay   |           |         |           | 12,000            | 12,000             |
| A01155 Qualification Pay   |           |         |           | 12,000            | 12,000             |
| <b>A012 TOTAL ALLOWANCES</b>                                     |           |         |           | <b>86,695,000</b> | <b>103,256,000</b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                           |           |         |           | <b>85,324,000</b> | <b>100,952,000</b> |
| A01201 Senior Post Allowance                                     |           |         |           | 144,000           | 32,000             |
| A01202 House Rent Allowance                                      |           |         |           | 10,550,000        | 10,550,000         |
| A01203 Conveyance Allowance                                      |           |         |           | 8,232,000         | 8,232,000          |
| A01204 Sumptuary Allowance                                       |           |         |           | 600,000           | 600,000            |
| A01207 Washing Allowance   |           |         |           | 64,000            | 65,000             |
| A01208 Dress Allowance   |           |         |           | 64,000            | 65,000             |
| A0120J ATS Allowance   |           |         |           | 3,000             | 3,000              |
| A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees |           |         |           | 19,335,000        |                    |
| A0120Q Fixed Daily Allowance                                     |           |         |           | 1,000             | 1,000              |
| A01210 Risk Allowance  |           |         |           | 240,000           | 250,000            |
| A01211 Hill Allowance (Personal Allowance)                       |           |         |           | 212,000           | 250,000            |
| A01216 Qualification Allowance                                   |           |         |           | 96,000            | 96,000             |
| A01217 Medical Allowance   |           |         |           | 4,852,000         | 5,311,000          |
| A0123E Executive Allowance                                       |           |         |           |                   | 1,244,000          |
| A0122M Ad-hoc Relief Allowance - 2016                            |           |         |           | 5,875,000         | 5,875,000          |
| A0122Y Ad-hoc Relief Allowance - 2017                            |           |         |           | 8,448,000         | 8,448,000          |
| A0123G Ad-hoc Relief Allowance - 2018                            |           |         |           | 8,448,000         | 13,625,000         |
| A0123P Ad-hoc Relief Allowance - 2019                            |           |         |           | 6,454,000         | 12,783,000         |
| A01224 Entertainment Allowance                                   |           |         |           | 323,000           | 323,000            |
| A01226 Computer Allowance  |           |         |           | 50,000            | 50,000             |
| A01228 Orderly Allowance   |           |         |           | 336,000           | 504,000            |
| A0122S Utility Allowance   |           |         |           | 10,392,000        | 28,524,000         |
| A01238 Charge Allowance  |           |         |           | 5,000             | 5,000              |
| A01258 Prime Minister Secretariat Allowance                      |           |         |           |                   | 43,398,000         |
| <b>A01270 Other</b>  |           |         |           | <b>600,000</b>    | <b>600,000</b>     |
| 015 Centurain Allowance  |           |         |           | 600,000           | 600,000            |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>              |           |         |           | <b>1,371,000</b>  | <b>2,304,000</b>   |
| A01271 Overtime Allowance  |           |         |           | 870,000           | 1,740,000          |
| A01273 Honoraria   |           |         |           | 1,000             | 1,000              |
| A01277 Contingent Paid Staff                                     |           |         |           | 500,000           | 1,080,000          |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                       | NUMBER OF POSTS |         | BUDGET ESTIMATES          | REVISED ESTIMATES         | BUDGET ESTIMATES          |
|--|-----------------|---------|---------------------------|---------------------------|---------------------------|
|  | 2020-21         | 2021-22 | 2020-21                   | 2020-21                   | 2021-22                   |
|  |                 |         | Rs.                       | Rs.                       | Rs.                       |
| <b>A03 TOTAL OPERATING EXPENSES</b>                        |                 |         | <b><u>79,545,000</u></b>  | <b><u>90,060,000</u></b>  | <b><u>79,545,000</u></b>  |
| <b>A032 TOTAL COMMUNICATION</b>                            |                 |         | <b><u>3,070,000</u></b>   | <b><u>3,450,000</u></b>   | <b><u>3,070,000</u></b>   |
| A03201 Postage & Telegraph                                 |                 |         | 70,000                    | 80,000                    | 70,000                    |
| A03202 Telephone & Trunk Call                              |                 |         | 3,000,000                 | 3,370,000                 | 3,000,000                 |
| <b>A033 TOTAL UTILITIES</b>                                |                 |         | <b><u>17,725,000</u></b>  | <b><u>18,110,000</u></b>  | <b><u>17,725,000</u></b>  |
| A03301 Gas   |                 |         | 2,000,000                 | 860,000                   | 2,000,000                 |
| A03302 Water   |                 |         | 700,000                   | 700,000                   | 700,000                   |
| A03303 Electricity   |                 |         | 15,000,000                | 16,500,000                | 15,000,000                |
| A03304 Hot & Cold Weather Charges                          |                 |         | 25,000                    | 50,000                    | 25,000                    |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>              |                 |         | <b><u>45,200,000</u></b>  | <b><u>48,049,000</u></b>  | <b><u>45,200,000</u></b>  |
| <b>A03805 Travelling Allowance</b>                         |                 |         | <b><u>13,200,000</u></b>  | <b><u>22,200,000</u></b>  | <b><u>13,200,000</u></b>  |
| 002 Gazetted   |                 |         | 6,600,000                 | 12,100,000                | 6,600,000                 |
| 003 Non-Gazetted   |                 |         | 6,600,000                 | 10,100,000                | 6,600,000                 |
| A03807 POL   |                 |         | 32,000,000                | 25,849,000                | 32,000,000                |
| <b>A039 TOTAL GENERAL</b>                                  |                 |         | <b><u>13,550,000</u></b>  | <b><u>20,451,000</u></b>  | <b><u>13,550,000</u></b>  |
| A03901 Stationery  |                 |         | 1,500,000                 | 3,800,000                 | 1,500,000                 |
| A03902 Printing & Publication                              |                 |         | 550,000                   | 550,000                   | 550,000                   |
| A03905 Newspapers, Periodicals and Books                   |                 |         | 600,000                   | 900,000                   | 600,000                   |
| A03906 Uniform & Liveries                                  |                 |         | 400,000                   | 950,000                   | 400,000                   |
| A03912 Delegations to Foreign Country (Tour Abroad)        |                 |         | 3,000,000                 |                           | 3,000,000                 |
| A03914 Secret Service Expenditure                          |                 |         | 6,000,000                 | 11,000,000                | 6,000,000                 |
| <b>A03970 Others</b>                                       |                 |         | <b><u>1,500,000</u></b>   | <b><u>3,251,000</u></b>   | <b><u>1,500,000</u></b>   |
| 001 Others   |                 |         | 1,200,000                 | 2,000,000                 | 1,200,000                 |
| 002 Photo Films  |                 |         | 300,000                   | 300,000                   | 300,000                   |
| 071 Web Hosting Development                                |                 |         |                           | 951,000                   |                           |
| <b>A052 TOTAL GRANTS DOMESTIC</b>                          |                 |         | <b><u>4,330,000</u></b>   | <b><u>4,330,000</u></b>   | <b><u>4,330,000</u></b>   |
| <b>A05206 To Non Financial Institutions</b>                |                 |         | <b><u>3,330,000</u></b>   | <b><u>3,330,000</u></b>   | <b><u>3,330,000</u></b>   |
| 028 AJK Overseas Commission                                |                 |         | 3,330,000                 | 3,330,000                 | 3,330,000                 |
| <b>A05270 To Others</b>                                    |                 |         | <b><u>1,000,000</u></b>   | <b><u>1,000,000</u></b>   | <b><u>1,000,000</u></b>   |
| 007 Discretionary Fund for Prime Minister                  |                 |         | 1,000,000                 | 1,000,000                 | 1,000,000                 |
| <b>A06 TOTAL TRANSFERS</b>                                 |                 |         | <b><u>27,000,000</u></b>  | <b><u>88,200,000</u></b>  | <b><u>27,000,000</u></b>  |
| <b>A06301 Entertainments &amp; Gifts</b>                   |                 |         | <b><u>27,000,000</u></b>  | <b><u>88,200,000</u></b>  | <b><u>27,000,000</u></b>  |
| 002 Entertainment Charges                                  |                 |         | 500,000                   | 1,600,000                 | 500,000                   |
| 003 Entertainment Charges (House)                          |                 |         | 12,000,000                | 48,000,000                | 12,000,000                |
| 010 Gifts  |                 |         | 500,000                   | 600,000                   | 500,000                   |
| 012 Donation for Deserving Persons                         |                 |         | 3,000,000                 | 4,000,000                 | 3,000,000                 |
| 013 Donation for Institutions                              |                 |         | 11,000,000                | 34,000,000                | 11,000,000                |
| <b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                 |         | <b><u>100,000</u></b>     | <b><u>1,050,000</u></b>   | <b><u>100,000</u></b>     |
| A09407 Specific Consumeable (P.M House)                    |                 |         | 100,000                   | 150,000                   | 100,000                   |
| A09601 Machinery & Equipment                               |                 |         |                           | 900,000                   |                           |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                 |         | <b><u>20,250,000</u></b>  | <b><u>32,750,000</u></b>  | <b><u>20,250,000</u></b>  |
| A13001 Transport   |                 |         | 20,000,000                | 32,500,000                | 20,000,000                |
| A13101 Machinery & Equipment                               |                 |         | 250,000                   | 250,000                   | 250,000                   |
| <b>GRAND TOTAL</b>   |                 |         | <b><u>305,312,000</u></b> | <b><u>405,901,000</u></b> | <b><u>365,715,000</u></b> |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                   | NUMBER OF POSTS |                 | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES      |         |
|--|-----------------|-----------------|-------------------------|-------------------------|-----------------------|---------|
|  | 2020-21         | 2021-22         | 2020-21                 | 2020-21                 | 2021-22               |         |
|  |                 |                 | Rs.                     | Rs.                     | Rs.                   |         |
| <b>01 GENERAL PUBLIC SERVICE</b>                       |                 |                 |                         |                         |                       |         |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>          |                 |                 |                         |                         |                       |         |
| <b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>         |                 |                 |                         |                         |                       |         |
| <b>011103 PROVINCIAL EXECUTIVE</b>                     |                 |                 |                         |                         |                       |         |
| <b><u>MZ0016 MINISTER FOR HEALTH &amp; FINANCE</u></b> |                 |                 |                         |                         |                       |         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>            |                 |                 | <b><u>5,395,000</u></b> | <b><u>5,395,000</u></b> | <b><u>477,000</u></b> |         |
| <b>A011 TOTAL PAY</b>                                  | <b><u>6</u></b> | <b><u>6</u></b> | <b><u>3,054,000</u></b> | <b><u>3,054,000</u></b> | <b><u>258,000</u></b> |         |
| <b>A01101 SALARY OF MINISTER</b>                       | <b><u>1</u></b> | <b><u>1</u></b> | <b><u>2,252,000</u></b> | <b><u>2,252,000</u></b> | <b><u>190,000</u></b> |         |
| M040 Minister  |                 | Special         | 1                       | 1                       | 2,252,000             | 190,000 |
| <b>A01101 PAY OF OFFICERS</b>                          | <b><u>1</u></b> | <b><u>1</u></b> | <b><u>332,000</u></b>   | <b><u>332,000</u></b>   | <b><u>28,000</u></b>  |         |
| P080 Public Relation Officer (Discretionary)           |                 | BPS-16          | 1                       | 1                       | 332,000               | 28,000  |
| <b>A01151 PAY OF OTHER STAFF</b>                       | <b><u>4</u></b> | <b><u>4</u></b> | <b><u>470,000</u></b>   | <b><u>470,000</u></b>   | <b><u>40,000</u></b>  |         |
| Q007 Qasid (Discretionary)                             |                 | BPS-02          | 1                       | 1                       | 118,000               | 10,000  |
| C095 Cook (Discretionary)                              |                 | BPS-02          | 1                       | 1                       | 118,000               | 10,000  |
| N005 Naib Qasid (Discretionary)                        |                 | BPS-01          | 2                       | 2                       | 234,000               | 20,000  |
| <b>A012 TOTAL ALLOWANCES</b>                           |                 |                 | <b><u>2,341,000</u></b> | <b><u>2,341,000</u></b> | <b><u>219,000</u></b> |         |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                 |                 |                 | <b><u>2,341,000</u></b> | <b><u>2,341,000</u></b> | <b><u>219,000</u></b> |         |
| A01202 House Rent Allowance                            |                 |                 | 806,000                 |                         | 67,000                |         |
| A01203 Conveyance Allowance                            |                 |                 | 147,000                 |                         | 12,000                |         |
| A01204 Sumptuary Allowance                             |                 |                 | 300,000                 |                         | 25,000                |         |
| A01205 Dearness Allowance                              |                 |                 | 120,000                 |                         | 10,000                |         |
| A01207 Washing Allowance                               |                 |                 | 7,000                   |                         | 1,000                 |         |
| A01208 Dress Allowance                                 |                 |                 | 7,000                   |                         | 1,000                 |         |
| A01217 Medical Allowance                               |                 |                 | 90,000                  |                         | 8,000                 |         |
| A0122M Ad-hoc Relief Allowance - 2016                  |                 |                 | 70,000                  |                         | 6,000                 |         |
| A0122Y Ad-hoc Relief Allowance - 2017                  |                 |                 | 305,000                 |                         | 25,000                |         |
| A0123G Ad-hoc Relief Allowance - 2018                  |                 |                 | 305,000                 |                         | 43,000                |         |
| A0123P Ad-hoc Relief Allowance - 2019                  |                 |                 | 64,000                  |                         | 11,000                |         |
| A01224 Entertainment Allowance                         |                 |                 | 120,000                 |                         | 10,000                |         |
| <b>A03 TOTAL OPERATING EXPENSES</b>                    |                 |                 | <b><u>3,885,000</u></b> | <b><u>6,440,000</u></b> | <b><u>325,000</u></b> |         |
| <b>A032 TOTAL COMMUNICATION</b>                        |                 |                 | <b><u>305,000</u></b>   | <b><u>405,000</u></b>   | <b><u>26,000</u></b>  |         |
| A03201 Postage & Telegraph                             |                 |                 | 5,000                   | 5,000                   | 1,000                 |         |
| A03202 Telephone & Trunk Call                          |                 |                 | 300,000                 | 400,000                 | 25,000                |         |
| <b>A033 TOTAL UTILITIES</b>                            |                 |                 | <b><u>430,000</u></b>   | <b><u>565,000</u></b>   | <b><u>36,000</u></b>  |         |
| A03301 Gas   |                 |                 | 100,000                 | 100,000                 | 8,000                 |         |
| A03303 Electricity                                     |                 |                 | 300,000                 | 435,000                 | 25,000                |         |
| A03304 Hot & Cold Weather Charges                      |                 |                 | 30,000                  | 30,000                  | 3,000                 |         |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                       | NUMBER OF POSTS |         | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES      |
|--|-----------------|---------|--------------------------|--------------------------|-----------------------|
|  | 2020-21         | 2021-22 | 2020-21                  | 2020-21                  | 2021-22               |
|  |                 |         | Rs.                      | Rs.                      | Rs.                   |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>              |                 |         | <b><u>2,850,000</u></b>  | <b><u>5,170,000</u></b>  | <b><u>238,000</u></b> |
| <b>A03805 Travelling Allowance</b>                         |                 |         | <b><u>1,200,000</u></b>  | <b><u>3,200,000</u></b>  | <b><u>100,000</u></b> |
| 002 Gazetted   |                 |         | 720,000                  | 1,790,000                | 60,000                |
| 003 Non-Gazetted   |                 |         | 480,000                  | 1,410,000                | 40,000                |
| A03807 POL   |                 |         | 1,650,000                | 1,970,000                | 138,000               |
| <b>A039 TOTAL GENERAL</b>                                  |                 |         | <b><u>300,000</u></b>    | <b><u>300,000</u></b>    | <b><u>25,000</u></b>  |
| A03901 Stationery  |                 |         | 105,000                  | 105,000                  | 9,000                 |
| A03902 Printing & Publication                              |                 |         | 15,000                   | 15,000                   | 1,000                 |
| A03905 Newspapers, Periodicals and Books                   |                 |         | 30,000                   | 30,000                   | 2,000                 |
| A03970 Others  |                 |         | 150,000                  | 150,000                  | 13,000                |
| <b>A052 TOTAL GRANTS DOMESTIC</b>                          |                 |         | <b><u>500,000</u></b>    | <b><u>500,000</u></b>    | <b><u>42,000</u></b>  |
| <b>A05270 To Others</b>                                    |                 |         | <b><u>500,000</u></b>    | <b><u>500,000</u></b>    | <b><u>42,000</u></b>  |
| 002 Discretionary Fund                                     |                 |         | 500,000                  | 500,000                  | 42,000                |
| <b>A06 TOTAL TRANSFERS</b>                                 |                 |         | <b><u>100,000</u></b>    | <b><u>100,000</u></b>    | <b><u>8,000</u></b>   |
| A06301 Entertainment Charges                               |                 |         | 100,000                  | 100,000                  | 8,000                 |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                 |         | <b><u>1,010,000</u></b>  | <b><u>2,440,000</u></b>  | <b><u>84,000</u></b>  |
| A13001 Transport   |                 |         | 1,000,000                | 2,430,000                | 83,000                |
| A13101 Machinery & Equipment                               |                 |         | 10,000                   | 10,000                   | 1,000                 |
| <b>GRAND TOTAL</b>   |                 |         | <b><u>10,890,000</u></b> | <b><u>14,875,000</u></b> | <b><u>936,000</u></b> |



**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF                                 |         | BUDGET           | REVISED          | BUDGET    |
|--------------------------------------|---|---------|------------------|------------------|-----------|
|                                      | POSTS                                     |         | ESTIMATES        | ESTIMATES        | ESTIMATES |
|                                      | 2020-21                                   | 2021-22 | 2020-21          | 2020-21          | 2021-22   |
|                                      |   |         | Rs.              | Rs.              | Rs.       |
| <b>01</b>                            | <b>GENERAL PUBLIC SERVICE</b>             |         |                  |                  |           |
| <b>011</b>                           | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS</b> |         |                  |                  |           |
| <b>0111</b>                          | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS</b> |         |                  |                  |           |
| <b>011103</b>                        | <b>PROVINCIAL EXECUTIVE</b>               |         |                  |                  |           |
| <b>MZ0696</b>                        | <b>MINISTER FOR REVENUE/ CUSTODIAN</b>    |         |                  |                  |           |
| <b>A01</b>                           | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>   |         | <b>5,313,000</b> | <b>5,313,000</b> | <b>0</b>  |
| <b>A011</b>                          | <b>TOTAL PAY</b>                          |         | <b>3,000,000</b> | <b>3,000,000</b> | <b>0</b>  |
| <b>A01101</b>                        | <b>SALARY OF MINISTER</b>                 |         | <b>2,252,000</b> | <b>2,252,000</b> | <b>0</b>  |
| M040                                 | Minister                                  | Special | 1                | 2,252,000        |           |
| <b>A01101</b>                        | <b>PAY OF OFFICERS</b>                    |         | <b>272,000</b>   | <b>272,000</b>   | <b>0</b>  |
| P080                                 | Public Relation Officer (Discretionary)   | BPS-16  | 1                | 272,000          |           |
| <b>A01151</b>                        | <b>PAY OF OTHER STAFF</b>                 |         | <b>476,000</b>   | <b>476,000</b>   | <b>0</b>  |
| Q007                                 | Qasid (Discretionary)                     | BPS-02  | 1                | 122,000          |           |
| C095                                 | Cook (Discretionary)                      | BPS-01  | 1                | 118,000          |           |
| N005                                 | Naib Qasid (Discretionary)                | BPS-01  | 2                | 236,000          |           |
| <b>A012</b>                          | <b>TOTAL ALLOWANCES</b>                   |         | <b>2,313,000</b> | <b>2,313,000</b> | <b>0</b>  |
| <b>A012-1</b>                        | <b>TOTAL REGULAR ALLOWANCES</b>           |         | <b>2,313,000</b> | <b>2,313,000</b> | <b>0</b>  |
| A01202                               | House Rent Allowance                      |         | 806,000          |                  |           |
| A01203                               | Conveyance Allowance                      |         | 146,000          |                  |           |
| A01204                               | Sumptuary Allowance                       |         | 300,000          |                  |           |
| A01205                               | Dearness Allowance                        |         | 120,000          |                  |           |
| A01207                               | Washing Allowance                         |         | 7,000            |                  |           |
| A01208                               | Dress Allowance                           |         | 7,000            |                  |           |
| A01217                               | Medical Allowance                         |         | 90,000           |                  |           |
| A0122M                               | Ad-hoc Relief Allowance - 2016            |         | 56,000           |                  |           |
| A0122Y                               | Ad-hoc Relief Allowance - 2017            |         | 300,000          |                  |           |
| A0123G                               | Ad-hoc Relief Allowance - 2018            |         | 300,000          |                  |           |
| A0123P                               | Ad-hoc Relief Allowance - 2019            |         | 61,000           |                  |           |
| A01224                               | Entertainment Allowance                   |         | 120,000          |                  |           |
| <b>A03</b>                           | <b>TOTAL OPERATING EXPENSES</b>           |         | <b>3,885,000</b> | <b>3,885,000</b> | <b>0</b>  |
| <b>A032</b>                          | <b>TOTAL COMMUNICATION</b>                |         | <b>305,000</b>   | <b>305,000</b>   | <b>0</b>  |
| A03201                               | Postage & Telegraph                       |         | 5,000            | 5,000            |           |
| A03202                               | Telephone & Trunk Call                    |         | 300,000          | 300,000          |           |
| <b>A033</b>                          | <b>TOTAL UTILITIES</b>                    |         | <b>430,000</b>   | <b>430,000</b>   | <b>0</b>  |
| A03301                               | Gas                                       |         | 100,000          | 100,000          |           |
| A03303                               | Electricity                               |         | 300,000          | 300,000          |           |
| A03304                               | Hot & Cold Weather Charges                |         | 30,000           | 30,000           |           |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                       | NUMBER OF POSTS |         | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES |
|--|-----------------|---------|--------------------------|--------------------------|------------------|
|  | 2020-21         | 2021-22 | 2020-21                  | 2020-21                  | 2021-22          |
|  |                 |         | Rs.                      | Rs.                      | Rs.              |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>              |                 |         | <b><u>2,850,000</u></b>  | <b><u>2,850,000</u></b>  | <b><u>0</u></b>  |
| <b>A03805 Travelling Allowance</b>                         |                 |         | <b><u>1,200,000</u></b>  | <b><u>1,200,000</u></b>  | <b><u>0</u></b>  |
| 002 Gazetted   |                 |         | 720,000                  | 720,000                  |                  |
| 003 Non-Gazetted   |                 |         | 480,000                  | 480,000                  |                  |
| A03807 POL   |                 |         | 1,650,000                | 1,650,000                |                  |
| <b>A039 TOTAL GENERAL</b>                                  |                 |         | <b><u>300,000</u></b>    | <b><u>300,000</u></b>    | <b><u>0</u></b>  |
| A03901 Stationery  |                 |         | 105,000                  | 105,000                  |                  |
| A03902 Printing & Publication                              |                 |         | 15,000                   | 15,000                   |                  |
| A03905 Newspapers, Periodicals and Books                   |                 |         | 30,000                   | 30,000                   |                  |
| A03970 Others  |                 |         | 150,000                  | 150,000                  |                  |
| <b>A052 TOTAL GRANTS DOMESTIC</b>                          |                 |         | <b><u>500,000</u></b>    | <b><u>500,000</u></b>    | <b><u>0</u></b>  |
| <b>A05270 To Others</b>                                    |                 |         | <b><u>500,000</u></b>    | <b><u>500,000</u></b>    | <b><u>0</u></b>  |
| 002 Discretionary Fund                                     |                 |         | 500,000                  | 500,000                  |                  |
| <b>A06 TOTAL TRANSFERS</b>                                 |                 |         | <b><u>100,000</u></b>    | <b><u>100,000</u></b>    | <b><u>0</u></b>  |
| A06301 Entertainment Charges                               |                 |         | 100,000                  | 100,000                  |                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                 |         | <b><u>1,010,000</u></b>  | <b><u>1,010,000</u></b>  | <b><u>0</u></b>  |
| A13001 Transport   |                 |         | 1,000,000                | 1,000,000                |                  |
| A13101 Machinery & Equipment                               |                 |         | 10,000                   | 10,000                   |                  |
| <b>GRAND TOTAL</b>   |                 |         | <b><u>10,808,000</u></b> | <b><u>10,808,000</u></b> | <b><u>0</u></b>  |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                     | NUMBER OF       |                 | BUDGET                  | REVISED                 | BUDGET                |
|--|-----------------|-----------------|-------------------------|-------------------------|-----------------------|
|  | POSTS           |                 | ESTIMATES               | ESTIMATES               | ESTIMATES             |
|  | 2020-21         | 2021-22         | 2020-21                 | 2020-21                 | 2021-22               |
|  |                 |                 | Rs.                     | Rs.                     | Rs.                   |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>            |                 |                 |                         |                         |                       |
| <b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>           |                 |                 |                         |                         |                       |
| <b>011103 PROVINCIAL EXECUTIVE</b>                       |                 |                 |                         |                         |                       |
| <b><u>MZ0709 MINISTER FOR AGRICULTURE &amp; ESMA</u></b> |                 |                 |                         |                         |                       |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>              |                 |                 | <b><u>5,339,000</u></b> | <b><u>5,339,000</u></b> | <b><u>477,000</u></b> |
| <b>A011 TOTAL PAY</b>                                    | <b><u>6</u></b> | <b><u>6</u></b> | <b><u>3,020,000</u></b> | <b><u>3,020,000</u></b> | <b><u>258,000</u></b> |
| <b>A01101 SALARY OF MINISTER</b>                         | <b><u>1</u></b> | <b><u>1</u></b> | <b><u>2,252,000</u></b> | <b><u>2,252,000</u></b> | <b><u>190,000</u></b> |
| M040 Minister Special                                    | 1               | 1               | 2,252,000               |                         | 190,000               |
| <b>A01101 PAY OF OFFICERS</b>                            | <b><u>1</u></b> | <b><u>1</u></b> | <b><u>281,000</u></b>   | <b><u>281,000</u></b>   | <b><u>28,000</u></b>  |
| P080 Public Relation Officer (Discretionary) BPS-16      | 1               | 1               | 281,000                 |                         | 28,000                |
| <b>A01151 PAY OF OTHER STAFF</b>                         | <b><u>4</u></b> | <b><u>4</u></b> | <b><u>487,000</u></b>   | <b><u>487,000</u></b>   | <b><u>40,000</u></b>  |
| Q007 Qasid (Discretionary) BPS-02                        | 1               | 1               | 125,000                 |                         | 10,000                |
| N005 Naib Qasid (Discretionary) BPS-01                   | 2               | 2               | 242,000                 |                         | 10,000                |
| C095 Cook (Discretionary) BPS-01                         | 1               | 1               | 120,000                 |                         | 20,000                |
| <b>A012 TOTAL ALLOWANCES</b>                             |                 |                 | <b><u>2,319,000</u></b> | <b><u>2,319,000</u></b> | <b><u>219,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                   |                 |                 | <b><u>2,319,000</u></b> | <b><u>2,319,000</u></b> | <b><u>219,000</u></b> |
| A01202 House Rent Allowance                              |                 |                 | 806,000                 |                         | 67,000                |
| A01203 Conveyance Allowance                              |                 |                 | 146,000                 |                         | 12,000                |
| A01204 Sumptuary Allowance                               |                 |                 | 300,000                 |                         | 25,000                |
| A01205 Dearness Allowance                                |                 |                 | 120,000                 |                         | 10,000                |
| A01207 Washing Allowance                                 |                 |                 | 7,000                   |                         | 1,000                 |
| A01208 Dress Allowance                                   |                 |                 | 7,000                   |                         | 1,000                 |
| A01217 Medical Allowance                                 |                 |                 | 90,000                  |                         | 8,000                 |
| A0122M Ad-hoc Relief Allowance - 2016                    |                 |                 | 56,000                  |                         | 6,000                 |
| A0122Y Ad-hoc Relief Allowance - 2017                    |                 |                 | 302,000                 |                         | 25,000                |
| A0123G Ad-hoc Relief Allowance - 2018                    |                 |                 | 302,000                 |                         | 43,000                |
| A0123P Ad-hoc Relief Allowance - 2019                    |                 |                 | 63,000                  |                         | 11,000                |
| A01224 Entertainment Allowance                           |                 |                 | 120,000                 |                         | 10,000                |
| <b>A03 TOTAL OPERATING EXPENSES</b>                      |                 |                 | <b><u>3,885,000</u></b> | <b><u>5,220,000</u></b> | <b><u>325,000</u></b> |
| <b>A032 TOTAL COMMUNICATION</b>                          |                 |                 | <b><u>305,000</u></b>   | <b><u>305,000</u></b>   | <b><u>26,000</u></b>  |
| A03201 Postage & Telegraph                               |                 |                 | 5,000                   | 5,000                   | 1,000                 |
| A03202 Telephone & Trunk Call                            |                 |                 | 300,000                 | 300,000                 | 25,000                |
| <b>A033 TOTAL UTILITIES</b>                              |                 |                 | <b><u>430,000</u></b>   | <b><u>530,000</u></b>   | <b><u>36,000</u></b>  |
| A03301 Gas   |                 |                 | 100,000                 | 200,000                 | 8,000                 |
| A03303 Electricity                                       |                 |                 | 300,000                 | 300,000                 | 25,000                |
| A03304 Hot & Cold Weather Charges                        |                 |                 | 30,000                  | 30,000                  | 3,000                 |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                       | NUMBER OF |         | BUDGET                   | REVISED                  | BUDGET                |
|--|-----------|---------|--------------------------|--------------------------|-----------------------|
|  | POSTS     |         | ESTIMATES                | ESTIMATES                | ESTIMATES             |
|  | 2020-21   | 2021-22 | 2020-21                  | 2020-21                  | 2021-22               |
|  |           |         | Rs.                      | Rs.                      | Rs.                   |
| <b>A038 TOTAL TRANSPORTATION</b>                           |           |         | <b><u>2,850,000</u></b>  | <b><u>3,950,000</u></b>  | <b><u>238,000</u></b> |
| <b>A03805 Travelling Allowance</b>                         |           |         | <b><u>1,200,000</u></b>  | <b><u>2,300,000</u></b>  | <b><u>100,000</u></b> |
| 002 Gazetted   |           |         | 720,000                  | 1,420,000                | 60,000                |
| 003 Non-Gazetted   |           |         | 480,000                  | 880,000                  | 40,000                |
| A03807 POL   |           |         | 1,650,000                | 1,650,000                | 138,000               |
| <b>A039 TOTAL GENERAL</b>                                  |           |         | <b><u>300,000</u></b>    | <b><u>435,000</u></b>    | <b><u>25,000</u></b>  |
| A03901 Stationery  |           |         | 105,000                  | 105,000                  | 9,000                 |
| A03902 Printing & Publication                              |           |         | 15,000                   | 15,000                   | 1,000                 |
| A03905 Newspapers, Periodicals and Books                   |           |         | 30,000                   | 65,000                   | 2,000                 |
| A03970 Others  |           |         | 150,000                  | 250,000                  | 13,000                |
| <b>A052 TOTAL GRANTS DOMESTIC</b>                          |           |         | <b><u>500,000</u></b>    | <b><u>500,000</u></b>    | <b><u>42,000</u></b>  |
| <b>A05270 To Others</b>                                    |           |         | <b><u>500,000</u></b>    | <b><u>500,000</u></b>    | <b><u>42,000</u></b>  |
| 002 Discretionary Fund                                     |           |         | 500,000                  | 500,000                  | 42,000                |
| <b>A06 TOTAL TRANSFERS</b>                                 |           |         | <b><u>100,000</u></b>    | <b><u>200,000</u></b>    | <b><u>8,000</u></b>   |
| A06301 Entertainment Charges                               |           |         | 100,000                  | 200,000                  | 8,000                 |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |           |         | <b><u>1,012,000</u></b>  | <b><u>1,512,000</u></b>  | <b><u>84,000</u></b>  |
| A13001 Transport   |           |         | 1,000,000                | 1,500,000                | 83,000                |
| A13101 Machinery/Equipment                                 |           |         | 12,000                   | 12,000                   | 1,000                 |
| <b>GRAND TOTAL</b>   |           |         | <b><u>10,836,000</u></b> | <b><u>12,771,000</u></b> | <b><u>936,000</u></b> |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                                  | NUMBER OF POSTS |                 | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES |
|---|-----------------|-----------------|-------------------------|-------------------------|------------------|
|   | 2020-21         | 2021-22         | 2020-21                 | 2020-21                 | 2021-22          |
|   |                 |                 | Rs.                     | Rs.                     | Rs.              |
| <b>01 GENERAL PUBLIC SERVICE</b>                                      |                 |                 |                         |                         |                  |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>                         |                 |                 |                         |                         |                  |
| <b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>                        |                 |                 |                         |                         |                  |
| <b>011103 PROVINCIAL EXECUTIVE</b>                                    |                 |                 |                         |                         |                  |
| <b><u>MZ0853</u> MINISTER FOR AKMIDC/SMALL INDUSTRIES CORPORATION</b> |                 |                 |                         |                         |                  |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>                           |                 |                 | <b><u>5,670,000</u></b> | <b><u>5,665,000</u></b> | <b><u>0</u></b>  |
| <b>A011 TOTAL PAY</b>   | <b><u>6</u></b> | <b><u>0</u></b> | <b><u>3,285,000</u></b> | <b><u>3,285,000</u></b> | <b><u>0</u></b>  |
| <b>A01101 SALARY OF MINISTER</b>                                      | <b><u>1</u></b> | <b><u>0</u></b> | <b><u>2,252,000</u></b> | <b><u>2,252,000</u></b> | <b><u>0</u></b>  |
| M040 Minister Special   | 1               |                 | 2,252,000               |                         |                  |
| <b>A01101 PAY OF OFFICERS</b>   | <b><u>1</u></b> | <b><u>0</u></b> | <b><u>563,000</u></b>   | <b><u>563,000</u></b>   | <b><u>0</u></b>  |
| P080 Public Relation Officer (Discretionary) BPS-16                   | 1               |                 | 563,000                 |                         |                  |
| <b>A01151 PAY OF OTHER STAFF</b>                                      | <b><u>4</u></b> | <b><u>0</u></b> | <b><u>470,000</u></b>   | <b><u>470,000</u></b>   | <b><u>0</u></b>  |
| Q007 Qasid (Discretionary) BPS-02                                     | 1               |                 | 120,000                 |                         |                  |
| N005 Naib Qasid (Discretionary) BPS-01                                | 2               |                 | 233,000                 |                         |                  |
| C095 Cook (Discretionary) BPS-01                                      | 1               |                 | 117,000                 |                         |                  |
| <b>A012 TOTAL ALLOWANCES</b>  |                 |                 | <b><u>2,385,000</u></b> | <b><u>2,380,000</u></b> | <b><u>0</u></b>  |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                |                 |                 | <b><u>2,385,000</u></b> | <b><u>2,380,000</u></b> | <b><u>0</u></b>  |
| A01202 House Rent Allowance   |                 |                 | 806,000                 |                         |                  |
| A01203 Conveyance Allowance   |                 |                 | 146,000                 |                         |                  |
| A01204 Sumptuary Allowance  |                 |                 | 300,000                 |                         |                  |
| A01205 Dearness Allowance   |                 |                 | 120,000                 |                         |                  |
| A01207 Washing Allowance  |                 |                 | 7,000                   |                         |                  |
| A01208 Dress Allowance  |                 |                 | 7,000                   |                         |                  |
| A01217 Medical Allowance  |                 |                 | 90,000                  |                         |                  |
| A0122M Ad-hoc Relief Allowance - 2016                                 |                 |                 | 56,000                  |                         |                  |
| A0122Y Ad-hoc Relief Allowance - 2017                                 |                 |                 | 329,000                 |                         |                  |
| A0123G Ad-hoc Relief Allowance - 2018                                 |                 |                 | 329,000                 |                         |                  |
| A0123P Ad-hoc Relief Allowance - 2019                                 |                 |                 | 75,000                  |                         |                  |
| A01224 Entertainment Allowance  |                 |                 | 120,000                 |                         |                  |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |                 |                 | <b><u>3,885,000</u></b> | <b><u>5,055,000</u></b> | <b><u>0</u></b>  |
| <b>A032 TOTAL COMMUNICATION</b>                                       |                 |                 | <b><u>305,000</u></b>   | <b><u>455,000</u></b>   | <b><u>0</u></b>  |
| A03201 Postage & Telegraph  |                 |                 | 5,000                   | 5,000                   |                  |
| A03202 Telephone & Trunk Call   |                 |                 | 300,000                 | 450,000                 |                  |
| <b>A033 TOTAL UTILITIES</b>   |                 |                 | <b><u>430,000</u></b>   | <b><u>690,000</u></b>   | <b><u>0</u></b>  |
| A03301 Gas  |                 |                 | 100,000                 | 190,000                 |                  |
| A03303 Electricity  |                 |                 | 300,000                 | 460,000                 |                  |
| A03304 Hot & Cold Weather Charges                                     |                 |                 | 30,000                  | 40,000                  |                  |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                       | NUMBER OF POSTS |         | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES |
|--|-----------------|---------|--------------------------|--------------------------|------------------|
|  | 2020-21         | 2021-22 | 2020-21                  | 2020-21                  | 2021-22          |
|  |                 |         | Rs.                      | Rs.                      | Rs.              |
| <b>A038 TOTAL TRANSPORTATION</b>                           |                 |         | <b><u>2,850,000</u></b>  | <b><u>3,510,000</u></b>  | <b><u>0</u></b>  |
| <b>A03805 Travelling Allowance</b>                         |                 |         | <b><u>1,200,000</u></b>  | <b><u>1,460,000</u></b>  | <b><u>0</u></b>  |
| 002 Gazetted   |                 |         | 720,000                  | 950,000                  |                  |
| 003 Non-Gazetted   |                 |         | 480,000                  | 510,000                  |                  |
| A03807 POL   |                 |         | 1,650,000                | 2,050,000                |                  |
| <b>A039 TOTAL GENERAL</b>                                  |                 |         | <b><u>300,000</u></b>    | <b><u>400,000</u></b>    | <b><u>0</u></b>  |
| A03901 Stationery  |                 |         | 105,000                  | 105,000                  |                  |
| A03902 Printing & Publication                              |                 |         | 15,000                   | 15,000                   |                  |
| A03905 Newspapers, Periodicals and Books                   |                 |         | 30,000                   | 30,000                   |                  |
| A03970 Others  |                 |         | 150,000                  | 250,000                  |                  |
| <b>A052 TOTAL GRANTS DOMESTIC</b>                          |                 |         | <b><u>500,000</u></b>    | <b><u>500,000</u></b>    | <b><u>0</u></b>  |
| <b>A05270 To Others</b>                                    |                 |         | <b><u>500,000</u></b>    | <b><u>500,000</u></b>    | <b><u>0</u></b>  |
| 002 Discretionary Fund                                     |                 |         | 500,000                  | 500,000                  |                  |
| <b>A06 TOTAL TRANSFERS</b>                                 |                 |         | <b><u>100,000</u></b>    | <b><u>170,000</u></b>    | <b><u>0</u></b>  |
| A06301 Entertainment Charges                               |                 |         | 100,000                  | 170,000                  |                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                 |         | <b><u>1,012,000</u></b>  | <b><u>1,862,000</u></b>  | <b><u>0</u></b>  |
| A13001 Transport   |                 |         | 1,000,000                | 1,850,000                |                  |
| A13101 Machinery/Equipment                                 |                 |         | 12,000                   | 12,000                   |                  |
| <b>GRAND TOTAL</b>   |                 |         | <b><u>11,167,000</u></b> | <b><u>13,252,000</u></b> | <b><u>0</u></b>  |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                | NUMBER OF POSTS |                 | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES      |
|---|-----------------|-----------------|-------------------------|-------------------------|-----------------------|
|   | 2020-21         | 2021-22         | 2020-21                 | 2020-21                 | 2021-22               |
|   |                 |                 | Rs.                     | Rs.                     | Rs.                   |
| <b>01 GENERAL PUBLIC SERVICE</b>                    |                 |                 |                         |                         |                       |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>       |                 |                 |                         |                         |                       |
| <b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>      |                 |                 |                         |                         |                       |
| <b>011103 PROVINCIAL EXECUTIVE</b>                  |                 |                 |                         |                         |                       |
| <b><u>MZ0697 MINISTER FOR REHABILITATION</u></b>    |                 |                 |                         |                         |                       |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>         |                 |                 | <b><u>5,335,000</u></b> | <b><u>5,535,000</u></b> | <b><u>477,000</u></b> |
| <b>A011 TOTAL PAY</b>                               | <b><u>6</u></b> | <b><u>6</u></b> | <b><u>3,016,000</u></b> | <b><u>3,016,000</u></b> | <b><u>258,000</u></b> |
| <b>A01101 SALARY OF MINISTER</b>                    | <b><u>1</u></b> | <b><u>1</u></b> | <b><u>2,252,000</u></b> | <b><u>2,252,000</u></b> | <b><u>190,000</u></b> |
| M040 Minister Special                               | 1               | 1               | 2,252,000               |                         | 190,000               |
| <b>A01101 PAY OF OFFICERS</b>                       | <b><u>1</u></b> | <b><u>1</u></b> | <b><u>271,000</u></b>   | <b><u>271,000</u></b>   | <b><u>28,000</u></b>  |
| P080 Public Relation Officer (Discretionary) BPS-16 | 1               | 1               | 271,000                 |                         | 28,000                |
| <b>A01151 PAY OF OTHER STAFF</b>                    | <b><u>4</u></b> | <b><u>4</u></b> | <b><u>493,000</u></b>   | <b><u>493,000</u></b>   | <b><u>40,000</u></b>  |
| Q007 Qasid (Discretionary) BPS-02                   | 1               | 1               | 127,000                 |                         | 10,000                |
| N005 Naib Qasid (Discretionary) BPS-01              | 2               | 2               | 244,000                 |                         | 10,000                |
| C095 Cook (Discretionary) BPS-01                    | 1               | 1               | 122,000                 |                         | 20,000                |
| <b>A012 TOTAL ALLOWANCES</b>                        |                 |                 | <b><u>2,319,000</u></b> | <b><u>2,519,000</u></b> | <b><u>219,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>              |                 |                 | <b><u>2,319,000</u></b> | <b><u>2,519,000</u></b> | <b><u>219,000</u></b> |
| A01202 House Rent Allowance                         |                 |                 | 806,000                 |                         | 67,000                |
| A01203 Conveyance Allowance                         |                 |                 | 146,000                 |                         | 12,000                |
| A01204 Sumptuary Allowance                          |                 |                 | 300,000                 |                         | 25,000                |
| A01205 Dearness Allowance                           |                 |                 | 120,000                 |                         | 10,000                |
| A01207 Washing Allowance                            |                 |                 | 7,000                   |                         | 1,000                 |
| A01208 Dress Allowance                              |                 |                 | 7,000                   |                         | 1,000                 |
| A01217 Medical Allowance                            |                 |                 | 90,000                  |                         | 8,000                 |
| A0122M Ad-hoc Relief Allowance - 2016               |                 |                 | 56,000                  |                         | 6,000                 |
| A0122Y Ad-hoc Relief Allowance - 2017               |                 |                 | 302,000                 |                         | 25,000                |
| A0123G Ad-hoc Relief Allowance - 2018               |                 |                 | 302,000                 |                         | 43,000                |
| A0123P Ad-hoc Relief Allowance - 2019               |                 |                 | 63,000                  |                         | 11,000                |
| A01224 Entertainment Allowance                      |                 |                 | 120,000                 |                         | 10,000                |
| <b>A03 TOTAL OPERATING EXPENSES</b>                 |                 |                 | <b><u>3,885,000</u></b> | <b><u>4,775,000</u></b> | <b><u>325,000</u></b> |
| <b>A032 TOTAL COMMUNICATION</b>                     |                 |                 | <b><u>305,000</u></b>   | <b><u>105,000</u></b>   | <b><u>26,000</u></b>  |
| A03201 Postage & Telegraph                          |                 |                 | 5,000                   | 5,000                   | 1,000                 |
| A03202 Telephone & Trunk Call                       |                 |                 | 300,000                 | 100,000                 | 25,000                |
| <b>A033 TOTAL UTILITIES</b>                         |                 |                 | <b><u>430,000</u></b>   | <b><u>550,000</u></b>   | <b><u>36,000</u></b>  |
| A03301 Gas  |                 |                 | 100,000                 | 220,000                 | 8,000                 |
| A03303 Electricity                                  |                 |                 | 300,000                 | 300,000                 | 25,000                |
| A03304 Hot & Cold Weather Charges                   |                 |                 | 30,000                  | 30,000                  | 3,000                 |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                       | NUMBER OF POSTS |         | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES      |
|--|-----------------|---------|--------------------------|--------------------------|-----------------------|
|  | 2020-21         | 2021-22 | 2020-21                  | 2020-21                  | 2021-22               |
|  |                 |         | Rs.                      | Rs.                      | Rs.                   |
| <b>A038 TOTAL TRANSPORTATION</b>                           |                 |         | <b><u>2,850,000</u></b>  | <b><u>3,820,000</u></b>  | <b><u>238,000</u></b> |
| <b>A03805 Travelling Allowance</b>                         |                 |         | <b><u>1,200,000</u></b>  | <b><u>2,000,000</u></b>  | <b><u>100,000</u></b> |
| 002 Gazetted   |                 |         | 720,000                  | 1,220,000                | 60,000                |
| 003 Non-Gazetted   |                 |         | 480,000                  | 780,000                  | 40,000                |
| A03807 POL   |                 |         | 1,650,000                | 1,820,000                | 138,000               |
| <b>A039 TOTAL GENERAL</b>                                  |                 |         | <b><u>300,000</u></b>    | <b><u>300,000</u></b>    | <b><u>25,000</u></b>  |
| A03901 Stationery  |                 |         | 105,000                  | 105,000                  | 9,000                 |
| A03902 Printing & Publication                              |                 |         | 15,000                   | 15,000                   | 1,000                 |
| A03905 Newspapers, Periodicals and Books                   |                 |         | 30,000                   | 30,000                   | 2,000                 |
| A03970 Others  |                 |         | 150,000                  | 150,000                  | 13,000                |
| <b>A052 TOTAL GRANTS DOMESTIC</b>                          |                 |         | <b><u>500,000</u></b>    | <b><u>500,000</u></b>    | <b><u>42,000</u></b>  |
| <b>A05270 To Others</b>                                    |                 |         | <b><u>500,000</u></b>    | <b><u>500,000</u></b>    | <b><u>42,000</u></b>  |
| 002 Discretionary Fund                                     |                 |         | 500,000                  | 500,000                  | 42,000                |
| <b>A06 TOTAL TRANSFERS</b>                                 |                 |         | <b><u>100,000</u></b>    | <b><u>100,000</u></b>    | <b><u>8,000</u></b>   |
| A06301 Entertainment Charges                               |                 |         | 100,000                  | 100,000                  | 8,000                 |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                 |         | <b><u>1,012,000</u></b>  | <b><u>1,212,000</u></b>  | <b><u>84,000</u></b>  |
| A13001 Transport   |                 |         | 1,000,000                | 1,200,000                | 83,000                |
| A13101 Machinery/Equipment                                 |                 |         | 12,000                   | 12,000                   | 1,000                 |
| <b>GRAND TOTAL</b>   |                 |         | <b><u>10,832,000</u></b> | <b><u>12,122,000</u></b> | <b><u>936,000</u></b> |



**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                | NUMBER OF POSTS |                 | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES      |
|---|-----------------|-----------------|-------------------------|-------------------------|-----------------------|
|   | 2020-21         | 2021-22         | 2020-21                 | 2020-21                 | 2021-22               |
|   |                 |                 | Rs.                     | Rs.                     | Rs.                   |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>       |                 |                 |                         |                         |                       |
| <b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>      |                 |                 |                         |                         |                       |
| <b>011103 PROVINCIAL EXECUTIVE</b>                  |                 |                 |                         |                         |                       |
| <b><u>MZ0708 MINISTER FOR SOCIAL WELFARE</u></b>    |                 |                 |                         |                         |                       |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>         |                 |                 | <b><u>5,272,000</u></b> | <b><u>5,272,000</u></b> | <b><u>459,000</u></b> |
| <b>A011 TOTAL PAY</b>                               | <b><u>6</u></b> | <b><u>6</u></b> | <b><u>2,967,000</u></b> | <b><u>2,967,000</u></b> | <b><u>258,000</u></b> |
| <b>A01101 SALARY OF MINISTER</b>                    | <b><u>1</u></b> | <b><u>1</u></b> | <b><u>2,252,000</u></b> | <b><u>2,252,000</u></b> | <b><u>190,000</u></b> |
| M040 Minister Special                               | 1               | 1               | 2,252,000               |                         | 190,000               |
| <b>A01101 PAY OF OFFICERS</b>                       | <b><u>1</u></b> | <b><u>1</u></b> | <b><u>254,000</u></b>   | <b><u>254,000</u></b>   | <b><u>28,000</u></b>  |
| P080 Public Relation Officer (Discretionary) BPS-16 | 1               | 1               | 254,000                 |                         | 28,000                |
| <b>A01151 PAY OF OTHER STAFF</b>                    | <b><u>4</u></b> | <b><u>4</u></b> | <b><u>461,000</u></b>   | <b><u>461,000</u></b>   | <b><u>40,000</u></b>  |
| Q007 Qasid (Discretionary) BPS-02                   | 1               | 1               | 116,000                 |                         | 10,000                |
| N005 Naib Qasid (Discretionary) BPS-01              | 2               | 2               | 230,000                 |                         | 20,000                |
| C095 Cook (Discretionary) BPS-01                    | 1               | 1               | 115,000                 |                         | 10,000                |
| <b>A012 TOTAL ALLOWANCES</b>                        |                 |                 | <b><u>2,305,000</u></b> | <b><u>2,305,000</u></b> | <b><u>201,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>              |                 |                 | <b><u>2,305,000</u></b> | <b><u>2,305,000</u></b> | <b><u>201,000</u></b> |
| A01202 House Rent Allowance                         |                 |                 | 806,000                 |                         | 67,000                |
| A01203 Conveyance Allowance                         |                 |                 | 146,000                 |                         | 12,000                |
| A01204 Sumptuary Allowance                          |                 |                 | 300,000                 |                         | 25,000                |
| A01205 Dearness Allowance                           |                 |                 | 120,000                 |                         | 10,000                |
| A01207 Washing Allowance                            |                 |                 | 7,000                   |                         | 1,000                 |
| A01208 Dress Allowance                              |                 |                 | 7,000                   |                         | 1,000                 |
| A01217 Medical Allowance                            |                 |                 | 90,000                  |                         | 8,000                 |
| A0122M Ad-hoc Relief Allowance - 2016               |                 |                 | 56,000                  |                         | 6,000                 |
| A0122Y Ad-hoc Relief Allowance - 2017               |                 |                 | 297,000                 |                         | 25,000                |
| A0123G Ad-hoc Relief Allowance - 2018               |                 |                 | 297,000                 |                         | 25,000                |
| A0123P Ad-hoc Relief Allowance - 2019               |                 |                 | 59,000                  |                         | 11,000                |
| A01224 Entertainment Allowance                      |                 |                 | 120,000                 |                         | 10,000                |
| <b>A03 TOTAL OPERATING EXPENSES</b>                 |                 |                 | <b><u>3,885,000</u></b> | <b><u>5,605,000</u></b> | <b><u>325,000</u></b> |
| <b>A032 TOTAL COMMUNICATION</b>                     |                 |                 | <b><u>305,000</u></b>   | <b><u>385,000</u></b>   | <b><u>26,000</u></b>  |
| A03201 Postage & Telegraph                          |                 |                 | 5,000                   | 5,000                   | 1,000                 |
| A03202 Telephone & Trunk Call                       |                 |                 | 300,000                 | 380,000                 | 25,000                |
| <b>A033 TOTAL UTILITIES</b>                         |                 |                 | <b><u>430,000</u></b>   | <b><u>430,000</u></b>   | <b><u>36,000</u></b>  |
| A03301 Gas  |                 |                 | 100,000                 | 100,000                 | 8,000                 |
| A03303 Electricity                                  |                 |                 | 300,000                 | 300,000                 | 25,000                |
| A03304 Hot & Cold Weather Charges                   |                 |                 | 30,000                  | 30,000                  | 3,000                 |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                       | NUMBER OF |         | BUDGET                   | REVISED                  | BUDGET                |
|--|-----------|---------|--------------------------|--------------------------|-----------------------|
|  | POSTS     |         | ESTIMATES                | ESTIMATES                | ESTIMATES             |
|  | 2020-21   | 2021-22 | 2020-21                  | 2020-21                  | 2021-22               |
|  |           |         | Rs.                      | Rs.                      | Rs.                   |
| <b>A038 TOTAL TRANSPORTATION</b>                           |           |         | <b><u>2,850,000</u></b>  | <b><u>4,350,000</u></b>  | <b><u>238,000</u></b> |
| <b>A03805 Travelling Allowance</b>                         |           |         | <b><u>1,200,000</u></b>  | <b><u>2,070,000</u></b>  | <b><u>100,000</u></b> |
| 002 Gazetted   |           |         | 720,000                  | 1,270,000                | 60,000                |
| 003 Non-Gazetted   |           |         | 480,000                  | 800,000                  | 40,000                |
| A03807 POL   |           |         | 1,650,000                | 2,280,000                | 138,000               |
| <b>A039 TOTAL GENERAL</b>                                  |           |         | <b><u>300,000</u></b>    | <b><u>440,000</u></b>    | <b><u>25,000</u></b>  |
| A03901 Stationery  |           |         | 105,000                  | 155,000                  | 9,000                 |
| A03902 Printing & Publication                              |           |         | 15,000                   | 15,000                   | 1,000                 |
| A03905 Newspapers, Periodicals and Books                   |           |         | 30,000                   | 30,000                   | 2,000                 |
| A03970 Others  |           |         | 150,000                  | 240,000                  | 13,000                |
| <b>A052 TOTAL GRANTS DOMESTIC</b>                          |           |         | <b><u>500,000</u></b>    | <b><u>500,000</u></b>    | <b><u>42,000</u></b>  |
| <b>A05270 To Others</b>                                    |           |         | <b><u>500,000</u></b>    | <b><u>500,000</u></b>    | <b><u>42,000</u></b>  |
| 002 Discretionary Fund                                     |           |         | 500,000                  | 500,000                  | 42,000                |
| <b>A06 TOTAL TRANSFERS</b>                                 |           |         | <b><u>100,000</u></b>    | <b><u>175,000</u></b>    | <b><u>8,000</u></b>   |
| A06301 Entertainment Charges                               |           |         | 100,000                  | 175,000                  | 8,000                 |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |           |         | <b><u>1,012,000</u></b>  | <b><u>2,512,000</u></b>  | <b><u>84,000</u></b>  |
| A13001 Transport   |           |         | 1,000,000                | 2,500,000                | 83,000                |
| A13101 Machinery/Equipment                                 |           |         | 12,000                   | 12,000                   | 1,000                 |
| <b>GRAND TOTAL</b>   |           |         | <b><u>10,769,000</u></b> | <b><u>14,064,000</u></b> | <b><u>918,000</u></b> |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                                       | NUMBER OF POSTS |                 | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES      |
|--|-----------------|-----------------|-------------------------|-------------------------|-----------------------|
|  | 2020-21         | 2021-22         | 2020-21                 | 2020-21                 | 2021-22               |
|  |                 |                 | Rs.                     | Rs.                     | Rs.                   |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>                              |                 |                 |                         |                         |                       |
| <b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>                             |                 |                 |                         |                         |                       |
| <b>011103 PROVINCIAL EXECUTIVE</b>   |                 |                 |                         |                         |                       |
| <b><u>MZ0854</u> MINISTER FOR ANIMAL HUSBANDRY &amp; DAIRY DEVELOPMENT</b> |                 |                 |                         |                         |                       |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>                                |                 |                 | <b><u>5,260,000</u></b> | <b><u>5,568,000</u></b> | <b><u>475,000</u></b> |
| <b>A011 TOTAL PAY</b>  | <b><u>6</u></b> | <b><u>6</u></b> | <b><u>2,969,000</u></b> | <b><u>2,969,000</u></b> | <b><u>258,000</u></b> |
| <b>A01101 SALARY OF MINISTER</b>   | <b><u>1</u></b> | <b><u>1</u></b> | <b><u>2,252,000</u></b> | <b><u>2,252,000</u></b> | <b><u>190,000</u></b> |
| M040 Minister Special  | 1               | 1               | 2,252,000               |                         | 190,000               |
| <b>A01101 PAY OF OFFICERS</b>  | <b><u>1</u></b> | <b><u>1</u></b> | <b><u>254,000</u></b>   | <b><u>254,000</u></b>   | <b><u>28,000</u></b>  |
| P080 Public Relation Officer (Discretionary) BPS-16                        | 1               | 1               | 254,000                 |                         | 28,000                |
| <b>A01151 PAY OF OTHER STAFF</b>   | <b><u>4</u></b> | <b><u>4</u></b> | <b><u>463,000</u></b>   | <b><u>463,000</u></b>   | <b><u>40,000</u></b>  |
| Q007 Qasid (Discretionary) BPS-02  | 1               | 1               | 118,000                 |                         | 10,000                |
| N005 Naib Qasid (Discretionary) BPS-01                                     | 2               | 2               | 230,000                 |                         | 20,000                |
| C095 Cook (Discretionary) BPS-01   | 1               | 1               | 115,000                 |                         | 10,000                |
| <b>A012 TOTAL ALLOWANCES</b>   |                 |                 | <b><u>2,291,000</u></b> | <b><u>2,599,000</u></b> | <b><u>217,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                     |                 |                 | <b><u>2,291,000</u></b> | <b><u>2,599,000</u></b> | <b><u>217,000</u></b> |
| A01202 House Rent Allowance  |                 |                 | 806,000                 |                         | 67,000                |
| A01203 Conveyance Allowance  |                 |                 | 146,000                 |                         | 12,000                |
| A01204 Sumptuary Allowance   |                 |                 | 300,000                 |                         | 25,000                |
| A01205 Dearness Allowance  |                 |                 | 120,000                 |                         | 10,000                |
| A01217 Medical Allowance   |                 |                 | 90,000                  |                         | 8,000                 |
| A0122M Ad-hoc Relief Allowance - 2016                                      |                 |                 | 56,000                  |                         | 6,000                 |
| A0122Y Ad-hoc Relief Allowance - 2017                                      |                 |                 | 297,000                 |                         | 25,000                |
| A0123G Ad-hoc Relief Allowance - 2018                                      |                 |                 | 297,000                 |                         | 43,000                |
| A0123P Ad-hoc Relief Allowance - 2019                                      |                 |                 | 59,000                  |                         | 11,000                |
| A01224 Entertainment Allowance   |                 |                 | 120,000                 |                         | 10,000                |
| <b>A03 TOTAL OPERATING EXPENSES</b>  |                 |                 | <b><u>3,885,000</u></b> | <b><u>5,335,000</u></b> | <b><u>325,000</u></b> |
| <b>A032 TOTAL COMMUNICATION</b>  |                 |                 | <b><u>305,000</u></b>   | <b><u>305,000</u></b>   | <b><u>26,000</u></b>  |
| A03201 Postage & Telegraph   |                 |                 | 5,000                   | 5,000                   | 1,000                 |
| A03202 Telephone & Trunk Call  |                 |                 | 300,000                 | 300,000                 | 25,000                |
| <b>A033 TOTAL UTILITIES</b>  |                 |                 | <b><u>430,000</u></b>   | <b><u>730,000</u></b>   | <b><u>36,000</u></b>  |
| A03301 Gas   |                 |                 | 100,000                 | 100,000                 | 8,000                 |
| A03303 Electricity   |                 |                 | 300,000                 | 600,000                 | 25,000                |
| A03304 Hot & Cold Weather Charges  |                 |                 | 30,000                  | 30,000                  | 3,000                 |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                       | NUMBER OF POSTS |         | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES      |
|--|-----------------|---------|--------------------------|--------------------------|-----------------------|
|  | 2020-21         | 2021-22 | 2020-21                  | 2020-21                  | 2021-22               |
|  |                 |         | Rs.                      | Rs.                      | Rs.                   |
| <b>A038 TOTAL TRANSPORTATION</b>                           |                 |         | <b><u>2,850,000</u></b>  | <b><u>3,980,000</u></b>  | <b><u>238,000</u></b> |
| <b>A03805 Travelling Allowance</b>                         |                 |         | <b><u>1,200,000</u></b>  | <b><u>2,030,000</u></b>  | <b><u>100,000</u></b> |
| 002 Gazetted   |                 |         | 720,000                  | 1,220,000                | 60,000                |
| 003 Non-Gazetted   |                 |         | 480,000                  | 810,000                  | 40,000                |
| A03807 POL   |                 |         | 1,650,000                | 1,950,000                | 138,000               |
| <b>A039 TOTAL GENERAL</b>                                  |                 |         | <b><u>300,000</u></b>    | <b><u>320,000</u></b>    | <b><u>25,000</u></b>  |
| A03901 Stationery  |                 |         | 105,000                  | 105,000                  | 9,000                 |
| A03902 Printing & Publication                              |                 |         | 15,000                   | 15,000                   | 1,000                 |
| A03905 Newspapers, Periodicals and Books                   |                 |         | 30,000                   | 30,000                   | 2,000                 |
| A03970 Others  |                 |         | 150,000                  | 170,000                  | 13,000                |
| <b>A052 TOTAL GRANTS DOMESTIC</b>                          |                 |         | <b><u>500,000</u></b>    | <b><u>500,000</u></b>    | <b><u>42,000</u></b>  |
| <b>A05270 To Others</b>                                    |                 |         | <b><u>500,000</u></b>    | <b><u>500,000</u></b>    | <b><u>42,000</u></b>  |
| 002 Discretionary Fund                                     |                 |         | 500,000                  | 500,000                  | 42,000                |
| <b>A06 TOTAL TRANSFERS</b>                                 |                 |         | <b><u>100,000</u></b>    | <b><u>100,000</u></b>    | <b><u>8,000</u></b>   |
| A06301 Entertainment Charges                               |                 |         | 100,000                  | 100,000                  | 8,000                 |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                 |         | <b><u>1,012,000</u></b>  | <b><u>1,662,000</u></b>  | <b><u>84,000</u></b>  |
| A13001 Transport   |                 |         | 1,000,000                | 1,650,000                | 83,000                |
| A13101 Machinery/Equipment                                 |                 |         | 12,000                   | 12,000                   | 1,000                 |
| <b>GRAND TOTAL</b>   |                 |         | <b><u>10,757,000</u></b> | <b><u>13,165,000</u></b> | <b><u>934,000</u></b> |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                                  | NUMBER OF       |                 | BUDGET                  | REVISED                 | BUDGET                |
|---|-----------------|-----------------|-------------------------|-------------------------|-----------------------|
|   | POSTS           |                 | ESTIMATES               | ESTIMATES               | ESTIMATES             |
|   | 2020-21         | 2021-22         | 2020-21                 | 2020-21                 | 2021-22               |
|   |                 |                 | Rs.                     | Rs.                     | Rs.                   |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>                         |                 |                 |                         |                         |                       |
| <b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>                        |                 |                 |                         |                         |                       |
| <b>011103 PROVINCIAL EXECUTIVE</b>                                    |                 |                 |                         |                         |                       |
| <b><u>MZ0852</u> MINISTER FOR POPULATION WELFARE, TEVTA &amp; I.T</b> |                 |                 |                         |                         |                       |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>                           |                 |                 | <b><u>5,335,000</u></b> | <b><u>5,335,000</u></b> | <b><u>470,000</u></b> |
| <b>A011 TOTAL PAY</b>   | <b><u>6</u></b> | <b><u>6</u></b> | <b><u>3,016,000</u></b> | <b><u>3,016,000</u></b> | <b><u>253,000</u></b> |
| <b>A01101 SALARY OF MINISTER</b>                                      | <b><u>1</u></b> | <b><u>1</u></b> | <b><u>2,252,000</u></b> | <b><u>2,252,000</u></b> | <b><u>190,000</u></b> |
| M040 Minister Special   | 1               | 1               | 2,252,000               |                         | 190,000               |
| <b>A01101 PAY OF OFFICERS</b>   | <b><u>1</u></b> | <b><u>1</u></b> | <b><u>271,000</u></b>   | <b><u>271,000</u></b>   | <b><u>23,000</u></b>  |
| P080 Public Relation Officer (Discretionary) BPS-16                   | 1               | 1               | 271,000                 |                         | 23,000                |
| <b>A01151 PAY OF OTHER STAFF</b>                                      | <b><u>4</u></b> | <b><u>4</u></b> | <b><u>493,000</u></b>   | <b><u>493,000</u></b>   | <b><u>40,000</u></b>  |
| Q007 Qasid (Discretionary) BPS-02                                     | 1               | 1               | 127,000                 |                         | 10,000                |
| N005 Naib Qasid (Discretionary) BPS-01                                | 2               | 2               | 244,000                 |                         | 20,000                |
| C095 Cook (Discretionary) BPS-01                                      | 1               | 1               | 122,000                 |                         | 10,000                |
| <b>A012 TOTAL ALLOWANCES</b>  |                 |                 | <b><u>2,319,000</u></b> | <b><u>2,319,000</u></b> | <b><u>217,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                |                 |                 | <b><u>2,319,000</u></b> | <b><u>2,319,000</u></b> | <b><u>217,000</u></b> |
| A01202 House Rent Allowance   |                 |                 | 806,000                 |                         | 67,000                |
| A01203 Conveyance Allowance   |                 |                 | 146,000                 |                         | 12,000                |
| A01204 Sumptuary Allowance  |                 |                 | 300,000                 |                         | 25,000                |
| A01205 Dearness Allowance   |                 |                 | 120,000                 |                         | 10,000                |
| A01207 Washing Allowance  |                 |                 | 7,000                   |                         | 1,000                 |
| A01208 Dress Allowance  |                 |                 | 7,000                   |                         | 1,000                 |
| A01217 Medical Allowance  |                 |                 | 90,000                  |                         | 8,000                 |
| A0122M Ad-hoc Relief Allowance - 2016                                 |                 |                 | 56,000                  |                         | 5,000                 |
| A0122Y Ad-hoc Relief Allowance - 2017                                 |                 |                 | 302,000                 |                         | 25,000                |
| A0123G Ad-hoc Relief Allowance - 2018                                 |                 |                 | 302,000                 |                         | 43,000                |
| A0123P Ad-hoc Relief Allowance - 2019                                 |                 |                 | 63,000                  |                         | 10,000                |
| A01224 Entertainment Allowance  |                 |                 | 120,000                 |                         | 10,000                |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |                 |                 | <b><u>3,885,000</u></b> | <b><u>4,370,000</u></b> | <b><u>325,000</u></b> |
| <b>A032 TOTAL COMMUNICATION</b>                                       |                 |                 | <b><u>305,000</u></b>   | <b><u>305,000</u></b>   | <b><u>26,000</u></b>  |
| A03201 Postage & Telegraph  |                 |                 | 5,000                   | 5,000                   | 1,000                 |
| A03202 Telephone & Trunk Call   |                 |                 | 300,000                 | 300,000                 | 25,000                |
| <b>A033 TOTAL UTILITIES</b>   |                 |                 | <b><u>430,000</u></b>   | <b><u>465,000</u></b>   | <b><u>36,000</u></b>  |
| A03301 Gas  |                 |                 | 100,000                 | 135,000                 | 8,000                 |
| A03303 Electricity  |                 |                 | 300,000                 | 300,000                 | 25,000                |
| A03304 Hot & Cold Weather Charges                                     |                 |                 | 30,000                  | 30,000                  | 3,000                 |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF  |         | BUDGET                   | REVISED                  | BUDGET                |
|--------------------------------------|--|---------|--------------------------|--------------------------|-----------------------|
|                                      | POSTS  |         | ESTIMATES                | ESTIMATES                | ESTIMATES             |
|                                      | 2020-21  | 2021-22 | 2020-21                  | 2020-21                  | 2021-22               |
|                                      |  |         | Rs.                      | Rs.                      | Rs.                   |
| <b>A038</b>                          | <b>TOTAL TRANSPORTATION</b>                            |         | <b><u>2,850,000</u></b>  | <b><u>3,300,000</u></b>  | <b><u>238,000</u></b> |
| <b>A03805</b>                        | <b>Travelling Allowance</b>                            |         | <b><u>1,200,000</u></b>  | <b><u>1,550,000</u></b>  | <b><u>100,000</u></b> |
| 002                                  | Gazetted   |         | 720,000                  | 920,000                  | 60,000                |
| 003                                  | Non-Gazetted   |         | 480,000                  | 630,000                  | 40,000                |
| A03807                               | POL  |         | 1,650,000                | 1,750,000                | 138,000               |
| <b>A039</b>                          | <b>TOTAL GENERAL</b>                                   |         | <b><u>300,000</u></b>    | <b><u>300,000</u></b>    | <b><u>25,000</u></b>  |
| A03901                               | Stationery   |         | 105,000                  | 105,000                  | 9,000                 |
| A03902                               | Printing & Publication                                 |         | 15,000                   | 15,000                   | 1,000                 |
| A03905                               | Newspapers, Periodicals and Books                      |         | 30,000                   | 30,000                   | 2,000                 |
| A03970                               | Others   |         | 150,000                  | 150,000                  | 13,000                |
| <b>A052</b>                          | <b>TOTAL GRANTS DOMESTIC</b>                           |         | <b><u>500,000</u></b>    | <b><u>500,000</u></b>    | <b><u>42,000</u></b>  |
| <b>A05270</b>                        | <b>To Others</b>                                       |         | <b><u>500,000</u></b>    | <b><u>500,000</u></b>    | <b><u>42,000</u></b>  |
| 002                                  | Discretionary Fund                                     |         | 500,000                  | 500,000                  | 42,000                |
| <b>A06</b>                           | <b>TOTAL TRANSFERS</b>                                 |         | <b><u>100,000</u></b>    | <b><u>135,000</u></b>    | <b><u>8,000</u></b>   |
| A06301                               | Entertainment Charges                                  |         | 100,000                  | 135,000                  | 8,000                 |
| <b>A13</b>                           | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>1,012,000</u></b>  | <b><u>1,752,000</u></b>  | <b><u>84,000</u></b>  |
| A13001                               | Transport  |         | 1,000,000                | 1,740,000                | 83,000                |
| A13101                               | Machinery/Equipment                                    |         | 12,000                   | 12,000                   | 1,000                 |
| <b>GRAND TOTAL</b>                   |  |         | <b><u>10,832,000</u></b> | <b><u>12,092,000</u></b> | <b><u>929,000</u></b> |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF  |         | BUDGET           | REVISED           | BUDGET           |
|--------------------------------------|--|---------|------------------|-------------------|------------------|
|                                      | POSTS  |         | ESTIMATES        | ESTIMATES         | ESTIMATES        |
|                                      | 2020-21  | 2021-22 | 2020-21          | 2020-21           | 2021-22          |
|                                      |  |         | Rs.              | Rs.               | Rs.              |
| 011                                  | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS</b>          |         |                  |                   |                  |
| 0111                                 | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS</b>          |         |                  |                   |                  |
| 011103                               | <b>PROVINCIAL EXECUTIVE</b>                        |         |                  |                   |                  |
| <b>MZ0851</b>                        | <b>MINISTER FOR POWER DEVELOPMENT ORGANIZATION</b> |         |                  |                   |                  |
| <b>A01</b>                           | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>            |         | <b>5,334,000</b> | <b>5,334,000</b>  | <b>470,000</b>   |
| <b>A011</b>                          | <b>TOTAL PAY</b>                                   |         | <b>6</b>         | <b>6</b>          | <b>3,015,000</b> |
| <b>A01101</b>                        | <b>SALARY OF MINISTER</b>                          |         | <b>1</b>         | <b>1</b>          | <b>2,252,000</b> |
| M040                                 | Minister   | Special | 1                | 1                 | 2,252,000        |
| <b>A01101</b>                        | <b>PAY OF OFFICERS</b>                             |         | <b>1</b>         | <b>1</b>          | <b>271,000</b>   |
| P080                                 | Public Relation Officer (Discretionary)            | BPS-16  | 1                | 1                 | 271,000          |
| <b>A01151</b>                        | <b>PAY OF OTHER STAFF</b>                          |         | <b>4</b>         | <b>4</b>          | <b>492,000</b>   |
| Q007                                 | Qasid (Discretionary)                              | BPS-02  | 1                | 1                 | 126,000          |
| N005                                 | Naib Qasid (Discretionary)                         | BPS-01  | 2                | 2                 | 244,000          |
| C095                                 | Cook (Discretionary)                               | BPS-01  | 1                | 1                 | 122,000          |
| <b>A012</b>                          | <b>TOTAL ALLOWANCES</b>                            |         | <b>2,319,000</b> | <b>2,319,000</b>  | <b>217,000</b>   |
| <b>A012-1</b>                        | <b>TOTAL REGULAR ALLOWANCES</b>                    |         | <b>2,319,000</b> | <b>2,319,000</b>  | <b>217,000</b>   |
| A01202                               | House Rent Allowance                               |         | 806,000          |                   | 67,000           |
| A01203                               | Conveyance Allowance                               |         | 146,000          |                   | 12,000           |
| A01204                               | Sumptuary Allowance                                |         | 300,000          |                   | 25,000           |
| A01205                               | Dearness Allowance                                 |         | 120,000          |                   | 10,000           |
| A01207                               | Washing Allowance                                  |         | 7,000            |                   | 1,000            |
| A01208                               | Dress Allowance                                    |         | 7,000            |                   | 1,000            |
| A01217                               | Medical Allowance                                  |         | 90,000           |                   | 8,000            |
| A0122M                               | Ad-hoc Relief Allowance - 2016                     |         | 56,000           |                   | 5,000            |
| A0122Y                               | Ad-hoc Relief Allowance - 2017                     |         | 302,000          |                   | 25,000           |
| A0123G                               | Ad-hoc Relief Allowance - 2018                     |         | 302,000          |                   | 43,000           |
| A0123P                               | Ad-hoc Relief Allowance - 2019                     |         | 63,000           |                   | 10,000           |
| A01224                               | Entertainment Allowance                            |         | 120,000          |                   | 10,000           |
| <b>A03</b>                           | <b>TOTAL OPERATING EXPENSES</b>                    |         | <b>3,885,000</b> | <b>11,595,000</b> | <b>325,000</b>   |
| <b>A032</b>                          | <b>TOTAL COMMUNICATION</b>                         |         | <b>305,000</b>   | <b>805,000</b>    | <b>26,000</b>    |
| A03201                               | Postage & Telegraph                                |         | 5,000            | 5,000             | 1,000            |
| A03202                               | Telephone & Trunk Call                             |         | 300,000          | 800,000           | 25,000           |
| <b>A033</b>                          | <b>TOTAL UTILITIES</b>                             |         | <b>430,000</b>   | <b>980,000</b>    | <b>36,000</b>    |
| A03301                               | Gas  |         | 100,000          | 550,000           | 8,000            |
| A03303                               | Electricity  |         | 300,000          | 400,000           | 25,000           |
| A03304                               | Hot & Cold Weather Charges                         |         | 30,000           | 30,000            | 3,000            |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF  |         | BUDGET                   | REVISED                  | BUDGET                |
|--------------------------------------|--|---------|--------------------------|--------------------------|-----------------------|
|                                      | POSTS  |         | ESTIMATES                | ESTIMATES                | ESTIMATES             |
|                                      | 2020-21  | 2021-22 | 2020-21                  | 2020-21                  | 2021-22               |
|                                      |  |         | Rs.                      | Rs.                      | Rs.                   |
| <b>A038</b>                          | <b>TOTAL TRANSPORTATION</b>                            |         | <b><u>2,850,000</u></b>  | <b><u>9,000,000</u></b>  | <b><u>238,000</u></b> |
| <b>A03805</b>                        | <b>Travelling Allowance</b>                            |         | <b><u>1,200,000</u></b>  | <b><u>3,350,000</u></b>  | <b><u>100,000</u></b> |
| 002                                  | Gazetted   |         | 720,000                  | 1,920,000                | 60,000                |
| 003                                  | Non-Gazetted   |         | 480,000                  | 1,430,000                | 40,000                |
| A03807                               | POL  |         | 1,650,000                | 5,650,000                | 138,000               |
| <b>A039</b>                          | <b>TOTAL GENERAL</b>                                   |         | <b><u>300,000</u></b>    | <b><u>810,000</u></b>    | <b><u>25,000</u></b>  |
| A03901                               | Stationery   |         | 105,000                  | 115,000                  | 9,000                 |
| A03902                               | Printing & Publication                                 |         | 15,000                   | 15,000                   | 1,000                 |
| A03905                               | Newspapers, Periodicals and Books                      |         | 30,000                   | 30,000                   | 2,000                 |
| A03970                               | Others   |         | 150,000                  | 650,000                  | 13,000                |
| <b>A052</b>                          | <b>TOTAL GRANTS DOMESTIC</b>                           |         | <b><u>500,000</u></b>    | <b><u>500,000</u></b>    | <b><u>42,000</u></b>  |
| <b>A05270</b>                        | <b>To Others</b>                                       |         | <b><u>500,000</u></b>    | <b><u>500,000</u></b>    | <b><u>42,000</u></b>  |
| 002                                  | Discretionary Fund                                     |         | 500,000                  | 500,000                  | 42,000                |
| <b>A06</b>                           | <b>TOTAL TRANSFERS</b>                                 |         | <b><u>100,000</u></b>    | <b><u>400,000</u></b>    | <b><u>8,000</u></b>   |
| A06301                               | Entertainment Charges                                  |         | 100,000                  | 400,000                  | 8,000                 |
| <b>A13</b>                           | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>1,012,000</u></b>  | <b><u>2,512,000</u></b>  | <b><u>84,000</u></b>  |
| A13001                               | Transport  |         | 1,000,000                | 2,500,000                | 83,000                |
| A13101                               | Machinery/Equipment                                    |         | 12,000                   | 12,000                   | 1,000                 |
| <b>GRAND TOTAL</b>                   |  |         | <b><u>10,831,000</u></b> | <b><u>20,341,000</u></b> | <b><u>929,000</u></b> |



**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF                                 |         | BUDGET                  | REVISED                  | BUDGET                |         |
|--------------------------------------|---|---------|-------------------------|--------------------------|-----------------------|---------|
|                                      | POSTS                                     |         | ESTIMATES               | ESTIMATES                | ESTIMATES             |         |
|                                      | 2020-21                                   | 2021-22 | 2020-21                 | 2020-21                  | 2021-22               |         |
|                                      |   |         | Rs.                     | Rs.                      | Rs.                   |         |
| 011                                  | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS</b> |         |                         |                          |                       |         |
| 0111                                 | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS</b> |         |                         |                          |                       |         |
| 011103                               | <b>PROVINCIAL EXECUTIVE</b>               |         |                         |                          |                       |         |
| <b>MZ0698</b>                        | <b>MINISTER FOR INFORMATION, TOURISM</b>  |         |                         |                          |                       |         |
| <b>A01</b>                           | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>   |         | <b><u>4,754,000</u></b> | <b><u>4,185,000</u></b>  | <b><u>402,000</u></b> |         |
| <b>A011</b>                          | <b>TOTAL PAY</b>                          |         | <b><u>3,079,000</u></b> | <b><u>3,061,000</u></b>  | <b><u>260,000</u></b> |         |
| <b>A01101</b>                        | <b>SALARY OF MINISTER</b>                 |         | <b><u>2,252,000</u></b> | <b><u>2,251,000</u></b>  | <b><u>190,000</u></b> |         |
| M040                                 | Minister                                  | Special | 1                       | 1                        | 2,252,000             | 190,000 |
| <b>A01101</b>                        | <b>PAY OF OFFICERS</b>                    |         | <b><u>318,000</u></b>   | <b><u>310,000</u></b>    | <b><u>27,000</u></b>  |         |
| P080                                 | Public Relation Officer (Discretionary)   | BPS-16  | 1                       | 1                        | 318,000               | 27,000  |
| <b>A01151</b>                        | <b>PAY OF OTHER STAFF</b>                 |         | <b><u>509,000</u></b>   | <b><u>500,000</u></b>    | <b><u>43,000</u></b>  |         |
| Q007                                 | Qasid (Discretionary)                     | BPS-02  | 1                       | 1                        | 128,000               | 11,000  |
| N005                                 | Naib Qasid (Discretionary)                | BPS-01  | 2                       | 2                        | 255,000               | 21,000  |
| C095                                 | Cook (Discretionary)                      | BPS-01  | 1                       | 1                        | 126,000               | 11,000  |
| <b>A012</b>                          | <b>TOTAL ALLOWANCES</b>                   |         | <b><u>1,675,000</u></b> | <b><u>1,124,000</u></b>  | <b><u>142,000</u></b> |         |
| <b>A012-1</b>                        | <b>TOTAL REGULAR ALLOWANCES</b>           |         | <b><u>1,675,000</u></b> | <b><u>1,124,000</u></b>  | <b><u>142,000</u></b> |         |
| A01202                               | House Rent Allowance                      |         | 146,000                 |                          | 12,000                |         |
| A01203                               | Conveyance Allowance                      |         | 146,000                 |                          | 12,000                |         |
| A01204                               | Sumptuary Allowance                       |         | 300,000                 |                          | 25,000                |         |
| A01205                               | Dearness Allowance                        |         | 120,000                 |                          | 10,000                |         |
| A01207                               | Washing Allowance                         |         | 7,000                   |                          | 1,000                 |         |
| A01208                               | Dress Allowance                           |         | 7,000                   |                          | 1,000                 |         |
| A01217                               | Medical Allowance                         |         | 90,000                  |                          | 8,000                 |         |
| A0122M                               | Ad-hoc Relief Allowance - 2016            |         | 56,000                  |                          | 5,000                 |         |
| A0122Y                               | Ad-hoc Relief Allowance - 2017            |         | 308,000                 |                          | 26,000                |         |
| A0123G                               | Ad-hoc Relief Allowance - 2018            |         | 308,000                 |                          | 26,000                |         |
| A0123P                               | Ad-hoc Relief Allowance - 2019            |         | 67,000                  |                          | 6,000                 |         |
| A01224                               | Entertainment Allowance                   |         | 120,000                 |                          | 10,000                |         |
| <b>A03</b>                           | <b>TOTAL OPERATING EXPENSES</b>           |         | <b><u>3,885,000</u></b> | <b><u>10,095,000</u></b> | <b><u>325,000</u></b> |         |
| <b>A032</b>                          | <b>TOTAL COMMUNICATION</b>                |         | <b><u>305,000</u></b>   | <b><u>605,000</u></b>    | <b><u>26,000</u></b>  |         |
| A03201                               | Postage & Telegraph                       |         | 5,000                   | 5,000                    | 1,000                 |         |
| A03202                               | Telephone & Trunk Call                    |         | 300,000                 | 600,000                  | 25,000                |         |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                       | NUMBER OF POSTS |         | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES      |
|--|-----------------|---------|--------------------------|--------------------------|-----------------------|
|  | 2020-21         | 2021-22 | 2020-21                  | 2020-21                  | 2021-22               |
|  |                 |         | Rs.                      | Rs.                      | Rs.                   |
| <b>A033 TOTAL UTILITIES</b>                                |                 |         | <b><u>430,000</u></b>    | <b><u>530,000</u></b>    | <b><u>36,000</u></b>  |
| A03301 Gas   |                 |         | 100,000                  | 100,000                  | 8,000                 |
| A03303 Electricity   |                 |         | 300,000                  | 300,000                  | 25,000                |
| A03304 Hot & Cold Weather Charges                          |                 |         | 30,000                   | 130,000                  | 3,000                 |
| <b>A038 TOTAL TRANSPORTATION</b>                           |                 |         | <b><u>2,850,000</u></b>  | <b><u>6,940,000</u></b>  | <b><u>238,000</u></b> |
| <b>A03805 Travelling Allowance</b>                         |                 |         | <b><u>1,200,000</u></b>  | <b><u>3,830,000</u></b>  | <b><u>100,000</u></b> |
| 002 Gazetted   |                 |         | 720,000                  | 2,770,000                | 60,000                |
| 003 Non-Gazetted   |                 |         | 480,000                  | 1,060,000                | 40,000                |
| A03807 POL   |                 |         | 1,650,000                | 3,110,000                | 138,000               |
| <b>A039 TOTAL GENERAL</b>                                  |                 |         | <b><u>300,000</u></b>    | <b><u>2,020,000</u></b>  | <b><u>25,000</u></b>  |
| A03901 Stationery  |                 |         | 105,000                  | 825,000                  | 9,000                 |
| A03902 Printing & Publication                              |                 |         | 15,000                   | 15,000                   | 1,000                 |
| A03905 Newspapers, Periodicals and Books                   |                 |         | 30,000                   | 30,000                   | 2,000                 |
| A03970 Others  |                 |         | 150,000                  | 1,150,000                | 13,000                |
| <b>A052 TOTAL GRANTS DOMESTIC</b>                          |                 |         | <b><u>500,000</u></b>    | <b><u>500,000</u></b>    | <b><u>42,000</u></b>  |
| <b>A05270 To Others</b>                                    |                 |         | <b><u>500,000</u></b>    | <b><u>500,000</u></b>    | <b><u>42,000</u></b>  |
| 002 Discretionary Fund                                     |                 |         | 500,000                  | 500,000                  | 42,000                |
| <b>A06 TOTAL TRANSFERS</b>                                 |                 |         | <b><u>100,000</u></b>    | <b><u>300,000</u></b>    | <b><u>8,000</u></b>   |
| A06301 Entertainment Charges                               |                 |         | 100,000                  | 300,000                  | 8,000                 |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                 |         | <b><u>1,012,000</u></b>  | <b><u>3,862,000</u></b>  | <b><u>84,000</u></b>  |
| A13001 Transport   |                 |         | 1,000,000                | 3,300,000                | 83,000                |
| A13101 Machinery/Equipment                                 |                 |         | 12,000                   | 562,000                  | 1,000                 |
| <b>GRAND TOTAL</b>   |                 |         | <b><u>10,251,000</u></b> | <b><u>18,942,000</u></b> | <b><u>861,000</u></b> |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                | NUMBER OF POSTS |                 | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES      |
|---|-----------------|-----------------|-------------------------|-------------------------|-----------------------|
|   | 2020-21         | 2021-22         | 2020-21                 | 2020-21                 | 2021-22               |
|   |                 |                 | Rs.                     | Rs.                     | Rs.                   |
| <b>01 GENERAL PUBLIC SERVICE</b>                    |                 |                 |                         |                         |                       |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>       |                 |                 |                         |                         |                       |
| <b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>      |                 |                 |                         |                         |                       |
| <b>011103 PROVINCIAL EXECUTIVE</b>                  |                 |                 |                         |                         |                       |
| <b><u>MZ0699</u> MINISTER FOR ELECTRICITY</b>       |                 |                 |                         |                         |                       |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>         |                 |                 | <b><u>5,334,000</u></b> | <b><u>5,334,000</u></b> | <b><u>448,000</u></b> |
| <b>A011 TOTAL PAY</b>                               | <b><u>6</u></b> | <b><u>6</u></b> | <b><u>3,016,000</u></b> | <b><u>3,016,000</u></b> | <b><u>254,000</u></b> |
| <b>A01101 SALARY OF MINISTER</b>                    | <b><u>1</u></b> | <b><u>1</u></b> | <b><u>2,252,000</u></b> | <b><u>2,252,000</u></b> | <b><u>190,000</u></b> |
| M040 Minister Special                               | 1               | 1               | 2,252,000               |                         | 190,000               |
| <b>A01101 PAY OF OFFICERS</b>                       | <b><u>1</u></b> | <b><u>1</u></b> | <b><u>291,000</u></b>   | <b><u>291,000</u></b>   | <b><u>24,000</u></b>  |
| P080 Public Relation Officer (Discretionary) BPS-16 | 1               | 1               | 291,000                 |                         | 24,000                |
| <b>A01151 PAY OF OTHER STAFF</b>                    | <b><u>4</u></b> | <b><u>4</u></b> | <b><u>473,000</u></b>   | <b><u>473,000</u></b>   | <b><u>40,000</u></b>  |
| Q007 Qasid (Discretionary) BPS-02                   | 1               | 1               | 114,000                 |                         | 10,000                |
| N005 Naib Qasid (Discretionary) BPS-01              | 2               | 2               | 237,000                 |                         | 20,000                |
| C095 Cook (Discretionary) BPS-01                    | 1               | 1               | 122,000                 |                         | 10,000                |
| <b>A012 TOTAL ALLOWANCES</b>                        |                 |                 | <b><u>2,318,000</u></b> | <b><u>2,318,000</u></b> | <b><u>194,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>              |                 |                 | <b><u>2,318,000</u></b> | <b><u>2,318,000</u></b> | <b><u>194,000</u></b> |
| A01202 House Rent Allowance                         |                 |                 | 806,000                 |                         | 67,000                |
| A01203 Conveyance Allowance                         |                 |                 | 146,000                 |                         | 12,000                |
| A01204 Sumptuary Allowance                          |                 |                 | 300,000                 |                         | 25,000                |
| A01205 Dearness Allowance                           |                 |                 | 120,000                 |                         | 10,000                |
| A01207 Washing Allowance                            |                 |                 | 7,000                   |                         | 1,000                 |
| A01208 Dress Allowance                              |                 |                 | 7,000                   |                         | 1,000                 |
| A01217 Medical Allowance                            |                 |                 | 90,000                  |                         | 8,000                 |
| A0122M Ad-hoc Relief Allowance - 2016               |                 |                 | 56,000                  |                         | 5,000                 |
| A0122Y Ad-hoc Relief Allowance - 2017               |                 |                 | 302,000                 |                         | 25,000                |
| A0123G Ad-hoc Relief Allowance - 2018               |                 |                 | 302,000                 |                         | 25,000                |
| A0123P Ad-hoc Relief Allowance - 2019               |                 |                 | 62,000                  |                         | 5,000                 |
| A01224 Entertainment Allowance                      |                 |                 | 120,000                 |                         | 10,000                |
| <b>A03 TOTAL OPERATING EXPENSES</b>                 |                 |                 | <b><u>3,885,000</u></b> | <b><u>4,940,000</u></b> | <b><u>325,000</u></b> |
| <b>A032 TOTAL COMMUNICATION</b>                     |                 |                 | <b><u>305,000</u></b>   | <b><u>305,000</u></b>   | <b><u>26,000</u></b>  |
| A03201 Postage & Telegraph                          |                 |                 | 5,000                   | 5,000                   | 1,000                 |
| A03202 Telephone & Trunk Call                       |                 |                 | 300,000                 | 300,000                 | 25,000                |
| <b>A033 TOTAL UTILITIES</b>                         |                 |                 | <b><u>430,000</u></b>   | <b><u>940,000</u></b>   | <b><u>36,000</u></b>  |
| A03301 Gas  |                 |                 | 100,000                 | 118,000                 | 8,000                 |
| A03303 Electricity                                  |                 |                 | 300,000                 | 810,000                 | 25,000                |
| A03304 Hot & Cold Weather Charges                   |                 |                 | 30,000                  | 12,000                  | 3,000                 |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                       | NUMBER OF POSTS |         | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES      |
|--|-----------------|---------|--------------------------|--------------------------|-----------------------|
|  | 2020-21         | 2021-22 | 2020-21                  | 2020-21                  | 2021-22               |
|  |                 |         | Rs.                      | Rs.                      | Rs.                   |
| <b>A038 TOTAL TRANSPORTATION</b>                           |                 |         | <b><u>2,850,000</u></b>  | <b><u>3,365,000</u></b>  | <b><u>238,000</u></b> |
| <b>A03805 Travelling Allowance</b>                         |                 |         | <b><u>1,200,000</u></b>  | <b><u>1,915,000</u></b>  | <b><u>100,000</u></b> |
| 002 Gazetted   |                 |         | 720,000                  | 1,135,000                | 60,000                |
| 003 Non-Gazetted   |                 |         | 480,000                  | 780,000                  | 40,000                |
| A03807 POL   |                 |         | 1,650,000                | 1,450,000                | 138,000               |
| <b>A039 TOTAL GENERAL</b>                                  |                 |         | <b><u>300,000</u></b>    | <b><u>330,000</u></b>    | <b><u>25,000</u></b>  |
| A03901 Stationery  |                 |         | 105,000                  | 105,000                  | 9,000                 |
| A03902 Printing & Publication                              |                 |         | 15,000                   | 5,000                    | 1,000                 |
| A03905 Newspapers, Periodicals and Books                   |                 |         | 30,000                   | 30,000                   | 3,000                 |
| A03970 Others  |                 |         | 150,000                  | 190,000                  | 12,000                |
| <b>A052 TOTAL GRANTS DOMESTIC</b>                          |                 |         | <b><u>500,000</u></b>    | <b><u>500,000</u></b>    | <b><u>42,000</u></b>  |
| <b>A05270 To Others</b>                                    |                 |         | <b><u>500,000</u></b>    | <b><u>500,000</u></b>    | <b><u>42,000</u></b>  |
| 002 Discretionary Fund                                     |                 |         | 500,000                  | 500,000                  | 42,000                |
| <b>A06 TOTAL TRANSFERS</b>                                 |                 |         | <b><u>100,000</u></b>    | <b><u>138,000</u></b>    | <b><u>8,000</u></b>   |
| A06301 Entertainment Charges                               |                 |         | 100,000                  | 138,000                  | 8,000                 |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                 |         | <b><u>1,012,000</u></b>  | <b><u>1,224,000</u></b>  | <b><u>84,000</u></b>  |
| A13001 Transport   |                 |         | 1,000,000                | 1,212,000                | 83,000                |
| A13101 Machinery/Equipment                                 |                 |         | 12,000                   | 12,000                   | 1,000                 |
| <b>GRAND TOTAL</b>   |                 |         | <b><u>10,831,000</u></b> | <b><u>12,136,000</u></b> | <b><u>907,000</u></b> |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                        | NUMBER OF POSTS |                 | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES      |
|---|-----------------|-----------------|-------------------------|-------------------------|-----------------------|
|   | 2020-21         | 2021-22         | 2020-21                 | 2020-21                 | 2021-22               |
|   |                 |                 | Rs.                     | Rs.                     | Rs.                   |
| <b>01 GENERAL PUBLIC SERVICE</b>                            |                 |                 |                         |                         |                       |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>               |                 |                 |                         |                         |                       |
| <b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>              |                 |                 |                         |                         |                       |
| <b>011103 PROVINCIAL EXECUTIVE</b>                          |                 |                 |                         |                         |                       |
| <b><u>MZ0700 MINISTER FOR COMMUNICATION &amp; WORKS</u></b> |                 |                 |                         |                         |                       |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>                 |                 |                 | <b><u>5,378,000</u></b> | <b><u>5,363,000</u></b> | <b><u>449,000</u></b> |
| <b>A011 TOTAL PAY</b>                                       | <b><u>6</u></b> | <b><u>6</u></b> | <b><u>3,039,000</u></b> | <b><u>3,057,000</u></b> | <b><u>255,000</u></b> |
| <b>A01101 SALARY OF MINISTER</b>                            | <b><u>1</u></b> | <b><u>1</u></b> | <b><u>2,252,000</u></b> | <b><u>2,252,000</u></b> | <b><u>190,000</u></b> |
| M040 Minister Special                                       | 1               | 1               | 2,252,000               |                         | 190,000               |
| <b>A01101 PAY OF OFFICERS</b>                               | <b><u>1</u></b> | <b><u>1</u></b> | <b><u>300,000</u></b>   | <b><u>310,000</u></b>   | <b><u>25,000</u></b>  |
| P080 Public Relation Officer (Discretionary) BPS-16         | 1               | 1               | 300,000                 |                         | 25,000                |
| <b>A01151 PAY OF OTHER STAFF</b>                            | <b><u>4</u></b> | <b><u>4</u></b> | <b><u>487,000</u></b>   | <b><u>495,000</u></b>   | <b><u>40,000</u></b>  |
| Q007 Qasid (Discretionary) BPS-02                           | 1               | 1               | 120,000                 |                         | 10,000                |
| N005 Naib Qasid (Discretionary) BPS-01                      | 2               | 2               | 245,000                 |                         | 20,000                |
| C095 Cook (Discretionary) BPS-01                            | 1               | 1               | 122,000                 |                         | 10,000                |
| <b>A012 TOTAL ALLOWANCES</b>                                |                 |                 | <b><u>2,339,000</u></b> | <b><u>2,306,000</u></b> | <b><u>194,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                      |                 |                 | <b><u>2,339,000</u></b> | <b><u>2,306,000</u></b> | <b><u>194,000</u></b> |
| A01202 House Rent Allowance                                 |                 |                 | 806,000                 |                         | 67,000                |
| A01203 Conveyance Allowance                                 |                 |                 | 146,000                 |                         | 12,000                |
| A01204 Sumptuary Allowance                                  |                 |                 | 300,000                 |                         | 25,000                |
| A01205 Dearness Allowance                                   |                 |                 | 120,000                 |                         | 10,000                |
| A01207 Washing Allowance                                    |                 |                 | 7,000                   |                         | 1,000                 |
| A01208 Dress Allowance                                      |                 |                 | 7,000                   |                         | 1,000                 |
| A01217 Medical Allowance                                    |                 |                 | 86,000                  |                         | 7,000                 |
| A0122M Ad-hoc Relief Allowance - 2016                       |                 |                 | 75,000                  |                         | 6,000                 |
| A0122Y Ad-hoc Relief Allowance - 2017                       |                 |                 | 304,000                 |                         | 25,000                |
| A0123G Ad-hoc Relief Allowance - 2018                       |                 |                 | 304,000                 |                         | 25,000                |
| A0123P Ad-hoc Relief Allowance - 2019                       |                 |                 | 64,000                  |                         | 5,000                 |
| A01224 Entertainment Allowance                              |                 |                 | 120,000                 |                         | 10,000                |
| <b>A03 TOTAL OPERATING EXPENSES</b>                         |                 |                 | <b><u>3,885,000</u></b> | <b><u>5,715,000</u></b> | <b><u>325,000</u></b> |
| <b>A032 TOTAL COMMUNICATION</b>                             |                 |                 | <b><u>305,000</u></b>   | <b><u>305,000</u></b>   | <b><u>26,000</u></b>  |
| A03201 Postage & Telegraph                                  |                 |                 | 5,000                   | 5,000                   | 1,000                 |
| A03202 Telephone & Trunk Call                               |                 |                 | 300,000                 | 300,000                 | 25,000                |
| <b>A033 TOTAL UTILITIES</b>                                 |                 |                 | <b><u>430,000</u></b>   | <b><u>830,000</u></b>   | <b><u>36,000</u></b>  |
| A03301 Gas  |                 |                 | 100,000                 | 100,000                 | 8,000                 |
| A03303 Electricity  |                 |                 | 300,000                 | 700,000                 | 25,000                |
| A03304 Hot & Cold Weather Charges                           |                 |                 | 30,000                  | 30,000                  | 3,000                 |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF  |         | BUDGET                   | REVISED                  | BUDGET                |
|--------------------------------------|--|---------|--------------------------|--------------------------|-----------------------|
|                                      | POSTS  |         | ESTIMATES                | ESTIMATES                | ESTIMATES             |
|                                      | 2020-21  | 2021-22 | 2020-21                  | 2020-21                  | 2021-22               |
|                                      |  |         | Rs.                      | Rs.                      | Rs.                   |
| <b>A038</b>                          | <b>TOTAL TRANSPORTATION</b>                            |         | <b><u>2,850,000</u></b>  | <b><u>4,180,000</u></b>  | <b><u>238,000</u></b> |
| <b>A03805</b>                        | <b>Travelling Allowance</b>                            |         | <b><u>1,200,000</u></b>  | <b><u>1,730,000</u></b>  | <b><u>100,000</u></b> |
| 002                                  | Gazetted   |         | 720,000                  | 820,000                  | 60,000                |
| 003                                  | Non-Gazetted   |         | 480,000                  | 910,000                  | 40,000                |
| A03807                               | POL  |         | 1,650,000                | 2,450,000                | 138,000               |
| <b>A039</b>                          | <b>TOTAL GENERAL</b>                                   |         | <b><u>300,000</u></b>    | <b><u>400,000</u></b>    | <b><u>25,000</u></b>  |
| A03901                               | Stationery   |         | 105,000                  | 135,000                  | 9,000                 |
| A03902                               | Printing & Publication                                 |         | 15,000                   | 15,000                   | 1,000                 |
| A03905                               | Newspapers, Periodicals and Books                      |         | 30,000                   | 50,000                   | 2,000                 |
| A03970                               | Others   |         | 150,000                  | 200,000                  | 13,000                |
| <b>A052</b>                          | <b>TOTAL GRANTS DOMESTIC</b>                           |         | <b><u>500,000</u></b>    | <b><u>500,000</u></b>    | <b><u>42,000</u></b>  |
| <b>A05270</b>                        | <b>To Others</b>                                       |         | <b><u>500,000</u></b>    | <b><u>500,000</u></b>    | <b><u>42,000</u></b>  |
| 002                                  | Discretionary Fund                                     |         | 500,000                  | 500,000                  | 42,000                |
| <b>A06</b>                           | <b>TOTAL TRANSFERS</b>                                 |         | <b><u>100,000</u></b>    | <b><u>170,000</u></b>    | <b><u>8,000</u></b>   |
| A06301                               | Entertainment Charges                                  |         | 100,000                  | 170,000                  | 8,000                 |
| <b>A13</b>                           | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>1,012,000</u></b>  | <b><u>2,412,000</u></b>  | <b><u>84,000</u></b>  |
| A13001                               | Transport  |         | 1,000,000                | 2,400,000                | 83,000                |
| A13101                               | Machinery & Equipment                                  |         | 12,000                   | 12,000                   | 1,000                 |
| <b>GRAND TOTAL</b>                   |  |         | <b><u>10,875,000</u></b> | <b><u>14,160,000</u></b> | <b><u>908,000</u></b> |

## KC21001

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF   |         | BUDGET           | REVISED           | BUDGET           |
|--------------------------------------|---|---------|------------------|-------------------|------------------|
|                                      | POSTS   |         | ESTIMATES        | ESTIMATES         | ESTIMATES        |
|                                      | 2020-21   | 2021-22 | 2020-21          | 2020-21           | 2021-22          |
|                                      |   |         | Rs.              | Rs.               | Rs.              |
| <b>01</b>                            | <b>GENERAL PUBLIC SERVICE</b>                                   |         |                  |                   |                  |
| <b>011</b>                           | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS</b>                       |         |                  |                   |                  |
| <b>0111</b>                          | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS</b>                       |         |                  |                   |                  |
| <b>011103</b>                        | <b>PROVINCIAL EXECUTIVE</b>                                     |         |                  |                   |                  |
| <b>MZ0701</b>                        | <b>MINISTER FOR PHYSICAL PLANNING, HOUSING &amp; IRRIGATION</b> |         |                  |                   |                  |
| <b>A01</b>                           | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                         |         | <b>5,110,000</b> | <b>5,110,000</b>  | <b>426,000</b>   |
| <b>A011</b>                          | <b>TOTAL PAY</b>  |         | <b>6</b>         | <b>6</b>          | <b>3,254,000</b> |
| <b>A01101</b>                        | <b>SALARY OF MINISTER</b>                                       |         | <b>1</b>         | <b>1</b>          | <b>2,252,000</b> |
| M040                                 | Minister  | Special | 1                | 1                 | 2,252,000        |
| <b>A01101</b>                        | <b>PAY OF OFFICERS</b>  |         | <b>1</b>         | <b>1</b>          | <b>509,000</b>   |
| P080                                 | Public Relation Officer (Discretionary)                         | BPS-16  | 1                | 1                 | 509,000          |
| <b>A01151</b>                        | <b>PAY OF OTHER STAFF</b>                                       |         | <b>4</b>         | <b>4</b>          | <b>493,000</b>   |
| Q007                                 | Qasid (Discretionary)   | BPS-02  | 1                | 1                 | 126,000          |
| N005                                 | Naib Qasid (Discretionary)                                      | BPS-01  | 2                | 2                 | 245,000          |
| C095                                 | Cook (Discretionary)  | BPS-01  | 1                | 1                 | 122,000          |
| <b>A012</b>                          | <b>TOTAL ALLOWANCES</b>   |         | <b>1,856,000</b> | <b>1,856,000</b>  | <b>154,000</b>   |
| <b>A012-1</b>                        | <b>TOTAL REGULAR ALLOWANCES</b>                                 |         | <b>1,856,000</b> | <b>1,856,000</b>  | <b>154,000</b>   |
| A01202                               | House Rent Allowance  |         |                  |                   | 196,000          |
| A01203                               | Conveyance Allowance  |         |                  |                   | 206,000          |
| A01204                               | Sumptuary Allowance   |         |                  |                   | 300,000          |
| A01205                               | Dearness Allowance  |         |                  |                   | 120,000          |
| A01207                               | Washing Allowance   |         |                  |                   | 7,000            |
| A01208                               | Dress Allowance   |         |                  |                   | 7,000            |
| A01217                               | Medical Allowance   |         |                  |                   | 100,000          |
| A0122M                               | Ad-hoc Relief Allowance - 2016                                  |         |                  |                   | 75,000           |
| A0122Y                               | Ad-hoc Relief Allowance - 2017                                  |         |                  |                   | 325,000          |
| A0123G                               | Ad-hoc Relief Allowance - 2018                                  |         |                  |                   | 325,000          |
| A0123P                               | Ad-hoc Relief Allowance - 2019                                  |         |                  |                   | 75,000           |
| A01224                               | Entertainment Allowance   |         |                  |                   | 120,000          |
| <b>A03</b>                           | <b>TOTAL OPERATING EXPENSES</b>                                 |         | <b>3,885,000</b> | <b>12,835,000</b> | <b>325,000</b>   |
| <b>A032</b>                          | <b>TOTAL COMMUNICATION</b>                                      |         | <b>305,000</b>   | <b>895,000</b>    | <b>26,000</b>    |
| A03201                               | Postage & Telegraph   |         |                  |                   | 5,000            |
| A03202                               | Telephone & Trunk Call  |         |                  |                   | 300,000          |
| <b>A033</b>                          | <b>TOTAL UTILITIES</b>  |         | <b>430,000</b>   | <b>2,080,000</b>  | <b>36,000</b>    |
| A03301                               | Gas   |         |                  |                   | 100,000          |
| A03303                               | Electricity   |         |                  |                   | 300,000          |
| A03304                               | Hot & Cold Weather Charges                                      |         |                  |                   | 30,000           |

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**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF  |         | BUDGET                   | REVISED                  | BUDGET                |
|--------------------------------------|--|---------|--------------------------|--------------------------|-----------------------|
|                                      | POSTS  |         | ESTIMATES                | ESTIMATES                | ESTIMATES             |
|                                      | 2020-21  | 2021-22 | 2020-21                  | 2020-21                  | 2021-22               |
|                                      |  |         | Rs.                      | Rs.                      | Rs.                   |
| <b>A038</b>                          | <b>TOTAL TRANSPORTATION</b>                            |         | <b><u>2,850,000</u></b>  | <b><u>8,750,000</u></b>  | <b><u>238,000</u></b> |
| <b>A03805</b>                        | <b>Travelling Allowance</b>                            |         | <b><u>1,200,000</u></b>  | <b><u>3,500,000</u></b>  | <b><u>100,000</u></b> |
| 002                                  | Gazetted   |         | 720,000                  | 2,120,000                | 60,000                |
| 003                                  | Non-Gazetted   |         | 480,000                  | 1,380,000                | 40,000                |
| A03807                               | POL  |         | 1,650,000                | 5,250,000                | 138,000               |
| <b>A039</b>                          | <b>TOTAL GENERAL</b>                                   |         | <b><u>300,000</u></b>    | <b><u>1,110,000</u></b>  | <b><u>25,000</u></b>  |
| A03901                               | Stationery   |         | 105,000                  | 115,000                  | 9,000                 |
| A03902                               | Printing & Publication                                 |         | 15,000                   | 15,000                   | 1,000                 |
| A03905                               | Newspapers, Periodicals and Books                      |         | 30,000                   | 70,000                   | 2,000                 |
| A03970                               | Others   |         | 150,000                  | 910,000                  | 13,000                |
| <b>A052</b>                          | <b>TOTAL GRANTS DOMESTIC</b>                           |         | <b><u>500,000</u></b>    | <b><u>500,000</u></b>    | <b><u>42,000</u></b>  |
| <b>A05270</b>                        | <b>To Others</b>                                       |         | <b><u>500,000</u></b>    | <b><u>500,000</u></b>    | <b><u>42,000</u></b>  |
| 002                                  | Discretionary Fund                                     |         | 500,000                  | 500,000                  | 42,000                |
| <b>A06</b>                           | <b>TOTAL TRANSFERS</b>                                 |         | <b><u>100,000</u></b>    | <b><u>200,000</u></b>    | <b><u>8,000</u></b>   |
| A06301                               | Entertainment Charges                                  |         | 100,000                  | 200,000                  | 8,000                 |
| <b>A13</b>                           | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>1,012,000</u></b>  | <b><u>4,012,000</u></b>  | <b><u>84,000</u></b>  |
| A13001                               | Transport  |         | 1,000,000                | 4,000,000                | 83,000                |
| A13101                               | Machinery & Equipment                                  |         | 12,000                   | 12,000                   | 1,000                 |
| <b>GRAND TOTAL</b>                   |  |         | <b><u>10,607,000</u></b> | <b><u>22,657,000</u></b> | <b><u>885,000</u></b> |



**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF   |         | BUDGET           | REVISED          | BUDGET           |
|--------------------------------------|---|---------|------------------|------------------|------------------|
|                                      | POSTS   |         | ESTIMATES        | ESTIMATES        | ESTIMATES        |
|                                      | 2020-21   | 2021-22 | 2020-21          | 2020-21          | 2021-22          |
|                                      |   |         | Rs.              | Rs.              | Rs.              |
| <b>01</b>                            | <b>GENERAL PUBLIC SERVICE</b>                     |         |                  |                  |                  |
| <b>011</b>                           | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS</b>         |         |                  |                  |                  |
| <b>0111</b>                          | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS</b>         |         |                  |                  |                  |
| <b>011103</b>                        | <b>PROVINCIAL EXECUTIVE</b>                       |         |                  |                  |                  |
| <b>MZ070Z</b>                        | <b>MINISTER FOR AUQAF &amp; RELIGIOUS AFFAIRS</b> |         |                  |                  |                  |
| <b>A01</b>                           | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>           |         | <b>5,326,000</b> | <b>5,326,000</b> | <b>446,000</b>   |
| <b>A011</b>                          | <b>TOTAL PAY</b>                                  |         | <b>6</b>         | <b>6</b>         | <b>3,025,000</b> |
| <b>A01101</b>                        | <b>SALARY OF MINISTER</b>                         |         | <b>1</b>         | <b>1</b>         | <b>2,252,000</b> |
| M040                                 | Minister  | Special | 1                | 1                | 2,252,000        |
| <b>A01101</b>                        | <b>PAY OF OFFICERS</b>                            |         | <b>1</b>         | <b>1</b>         | <b>287,000</b>   |
| P080                                 | Public Relation Officer (Discretionary)           | BPS-16  | 1                | 1                | 287,000          |
| <b>A01151</b>                        | <b>PAY OF OTHER STAFF</b>                         |         | <b>4</b>         | <b>4</b>         | <b>486,000</b>   |
| Q007                                 | Qasid (Discretionary)                             | BPS-02  | 1                | 1                | 124,000          |
| N005                                 | Naib Qasid (Discretionary)                        | BPS-01  | 2                | 2                | 242,000          |
| C095                                 | Cook (Discretionary)                              | BPS-01  | 1                | 1                | 120,000          |
| <b>A012</b>                          | <b>TOTAL ALLOWANCES</b>                           |         | <b>2,301,000</b> | <b>2,301,000</b> | <b>192,000</b>   |
| <b>A012-1</b>                        | <b>TOTAL REGULAR ALLOWANCES</b>                   |         | <b>2,301,000</b> | <b>2,301,000</b> | <b>192,000</b>   |
| A01202                               | House Rent Allowance                              |         | 806,000          |                  | 67,000           |
| A01203                               | Conveyance Allowance                              |         | 146,000          |                  | 12,000           |
| A01204                               | Sumptuary Allowance                               |         | 300,000          |                  | 25,000           |
| A01205                               | Dearness Allowance                                |         | 120,000          |                  | 10,000           |
| A01207                               | Washing Allowance                                 |         | 7,000            |                  | 1,000            |
| A01208                               | Dress Allowance                                   |         | 7,000            |                  | 1,000            |
| A01217                               | Medical Allowance                                 |         | 56,000           |                  | 5,000            |
| A0122M                               | Ad-hoc Relief Allowance - 2016                    |         | 70,000           |                  | 6,000            |
| A0122Y                               | Ad-hoc Relief Allowance - 2017                    |         | 303,000          |                  | 25,000           |
| A0123G                               | Ad-hoc Relief Allowance - 2018                    |         | 303,000          |                  | 25,000           |
| A0123P                               | Ad-hoc Relief Allowance - 2019                    |         | 63,000           |                  | 5,000            |
| A01224                               | Entertainment Allowance                           |         | 120,000          |                  | 10,000           |
| <b>A03</b>                           | <b>TOTAL OPERATING EXPENSES</b>                   |         | <b>3,885,000</b> | <b>4,905,000</b> | <b>325,000</b>   |
| <b>A032</b>                          | <b>TOTAL COMMUNICATION</b>                        |         | <b>305,000</b>   | <b>305,000</b>   | <b>26,000</b>    |
| A03201                               | Postage & Telegraph                               |         | 5,000            | 5,000            | 1,000            |
| A03202                               | Telephone & Trunk Call                            |         | 300,000          | 300,000          | 25,000           |
| <b>A033</b>                          | <b>TOTAL UTILITIES</b>                            |         | <b>430,000</b>   | <b>500,000</b>   | <b>36,000</b>    |
| A03301                               | Gas   |         | 100,000          | 130,000          | 8,000            |
| A03303                               | Electricity                                       |         | 300,000          | 340,000          | 25,000           |
| A03304                               | Hot & Cold Weather Charges                        |         | 30,000           | 30,000           | 3,000            |
| <b>A038</b>                          | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b>          |         | <b>2,850,000</b> | <b>3,750,000</b> | <b>238,000</b>   |
| <b>A03805</b>                        | <b>Travelling Allowance</b>                       |         | <b>1,200,000</b> | <b>2,100,000</b> | <b>100,000</b>   |
| 002                                  | Gazetted  |         | 720,000          | 1,320,000        | 60,000           |
| 003                                  | Non-Gazetted                                      |         | 480,000          | 780,000          | 40,000           |
| A03807                               | POL   |         | 1,650,000        | 1,650,000        | 138,000          |

## KC21001

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF  |         | BUDGET                   | REVISED                  | BUDGET                |
|--------------------------------------|--|---------|--------------------------|--------------------------|-----------------------|
|                                      | POSTS  |         | ESTIMATES                | ESTIMATES                | ESTIMATES             |
|                                      | 2020-21  | 2021-22 | 2020-21                  | 2020-21                  | 2021-22               |
|                                      |  |         | Rs.                      | Rs.                      | Rs.                   |
| <b>A039</b>                          | <b>TOTAL GENERAL</b>                                   |         | <b><u>300,000</u></b>    | <b><u>350,000</u></b>    | <b><u>25,000</u></b>  |
| A03901                               | Stationery   |         | 105,000                  | 105,000                  | 9,000                 |
| A03902                               | Printing & Publication                                 |         | 15,000                   | 15,000                   | 1,000                 |
| A03905                               | Newspapers, Periodicals and Books                      |         | 30,000                   | 30,000                   | 2,000                 |
| A03970                               | Others   |         | 150,000                  | 200,000                  | 13,000                |
| <b>A052</b>                          | <b>TOTAL GRANTS DOMESTIC</b>                           |         | <b><u>500,000</u></b>    | <b><u>500,000</u></b>    | <b><u>42,000</u></b>  |
| <b>A05270</b>                        | <b>To Others</b>                                       |         | <b><u>500,000</u></b>    | <b><u>500,000</u></b>    | <b><u>42,000</u></b>  |
| 002                                  | Discretionary Fund                                     |         | 500,000                  | 500,000                  | 42,000                |
| <b>A06</b>                           | <b>TOTAL TRANSFERS</b>                                 |         | <b><u>100,000</u></b>    | <b><u>130,000</u></b>    | <b><u>8,000</u></b>   |
| A06301                               | Entertainment Charges                                  |         | 100,000                  | 130,000                  | 8,000                 |
| <b>A13</b>                           | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>1,012,000</u></b>  | <b><u>1,322,000</u></b>  | <b><u>84,000</u></b>  |
| A13001                               | Transport  |         | 1,000,000                | 1,300,000                | 83,000                |
| A13101                               | Machinery & Equipment                                  |         | 12,000                   | 22,000                   | 1,000                 |
| <b>GRAND TOTAL</b>                   |  |         | <b><u>10,823,000</u></b> | <b><u>12,183,000</u></b> | <b><u>905,000</u></b> |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                | NUMBER OF       |                 | BUDGET                  | REVISED                 | BUDGET                |
|---|-----------------|-----------------|-------------------------|-------------------------|-----------------------|
|   | POSTS           |                 | ESTIMATES               | ESTIMATES               | ESTIMATES             |
|   | 2020-21         | 2021-22         | 2020-21                 | 2020-21                 | 2021-22               |
|   |                 |                 | Rs.                     | Rs.                     | Rs.                   |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>       |                 |                 |                         |                         |                       |
| <b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>      |                 |                 |                         |                         |                       |
| <b>011103 PROVINCIAL EXECUTIVE</b>                  |                 |                 |                         |                         |                       |
| <b><u>MZ0702 MINISTER FOR HIGHER EDUCATION</u></b>  |                 |                 |                         |                         |                       |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>         |                 |                 | <b><u>4,678,000</u></b> | <b><u>4,678,000</u></b> | <b><u>391,000</u></b> |
| <b>A011 TOTAL PAY</b>                               | <b><u>6</u></b> | <b><u>6</u></b> | <b><u>3,019,000</u></b> | <b><u>3,019,000</u></b> | <b><u>253,000</u></b> |
| <b>A01101 SALARY OF MINISTER</b>                    | <b><u>1</u></b> | <b><u>1</u></b> | <b><u>2,252,000</u></b> | <b><u>2,252,000</u></b> | <b><u>190,000</u></b> |
| M040 Minister Special                               | 1               | 1               | 2,252,000               |                         | 190,000               |
| <b>A01101 PAY OF OFFICERS</b>                       | <b><u>1</u></b> | <b><u>1</u></b> | <b><u>281,000</u></b>   | <b><u>281,000</u></b>   | <b><u>23,000</u></b>  |
| P080 Public Relation Officer (Discretionary) BPS-16 | 1               | 1               | 281,000                 |                         | 23,000                |
| <b>A01151 PAY OF OTHER STAFF</b>                    | <b><u>4</u></b> | <b><u>4</u></b> | <b><u>486,000</u></b>   | <b><u>486,000</u></b>   | <b><u>40,000</u></b>  |
| Q007 Qasid (Discretionary) BPS-02                   | 1               | 1               | 124,000                 |                         | 10,000                |
| N005 Naib Qasid (Discretionary) BPS-01              | 2               | 2               | 242,000                 |                         | 20,000                |
| C095 Cook (Discretionary) BPS-01                    | 1               | 1               | 120,000                 |                         | 10,000                |
| <b>A012 TOTAL ALLOWANCES</b>                        |                 |                 | <b><u>1,659,000</u></b> | <b><u>1,659,000</u></b> | <b><u>138,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>              |                 |                 | <b><u>1,659,000</u></b> | <b><u>1,659,000</u></b> | <b><u>138,000</u></b> |
| A01202 House Rent Allowance                         |                 |                 | 146,000                 |                         | 12,000                |
| A01203 Conveyance Allowance                         |                 |                 | 146,000                 |                         | 12,000                |
| A01204 Sumptuary Allowance                          |                 |                 | 300,000                 |                         | 25,000                |
| A01205 Dearness Allowance                           |                 |                 | 120,000                 |                         | 10,000                |
| A01207 Washing Allowance                            |                 |                 | 7,000                   |                         | 1,000                 |
| A01208 Dress Allowance                              |                 |                 | 7,000                   |                         | 1,000                 |
| A01217 Medical Allowance                            |                 |                 | 90,000                  |                         | 7,000                 |
| A0122M Ad-hoc Relief Allowance - 2016               |                 |                 | 56,000                  |                         | 5,000                 |
| A0122Y Ad-hoc Relief Allowance - 2017               |                 |                 | 302,000                 |                         | 25,000                |
| A0123G Ad-hoc Relief Allowance - 2018               |                 |                 | 302,000                 |                         | 25,000                |
| A0123P Ad-hoc Relief Allowance - 2019               |                 |                 | 63,000                  |                         | 5,000                 |
| A01224 Entertainment Allowance                      |                 |                 | 120,000                 |                         | 10,000                |
| <b>A03 TOTAL OPERATING EXPENSES</b>                 |                 |                 | <b><u>3,885,000</u></b> | <b><u>4,285,000</u></b> | <b><u>325,000</u></b> |
| <b>A032 TOTAL COMMUNICATION</b>                     |                 |                 | <b><u>305,000</u></b>   | <b><u>305,000</u></b>   | <b><u>26,000</u></b>  |
| A03201 Postage & Telegraph                          |                 |                 | 5,000                   | 5,000                   | 1,000                 |
| A03202 Telephone & Trunk Call                       |                 |                 | 300,000                 | 300,000                 | 25,000                |
| <b>A033 TOTAL UTILITIES</b>                         |                 |                 | <b><u>430,000</u></b>   | <b><u>630,000</u></b>   | <b><u>36,000</u></b>  |
| A03301 Gas  |                 |                 | 100,000                 | 100,000                 | 8,000                 |
| A03303 Electricity                                  |                 |                 | 300,000                 | 500,000                 | 25,000                |
| A03304 Hot & Cold Weather Charges                   |                 |                 | 30,000                  | 30,000                  | 3,000                 |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF  |         | BUDGET                   | REVISED                  | BUDGET                |
|--------------------------------------|--|---------|--------------------------|--------------------------|-----------------------|
|                                      | POSTS  |         | ESTIMATES                | ESTIMATES                | ESTIMATES             |
|                                      | 2020-21  | 2021-22 | 2020-21                  | 2020-21                  | 2021-22               |
|                                      |  |         | Rs.                      | Rs.                      | Rs.                   |
| <b>A038</b>                          | <b>TOTAL TRANSPORTATION</b>                            |         | <b><u>2,850,000</u></b>  | <b><u>3,050,000</u></b>  | <b><u>238,000</u></b> |
| <b>A03805</b>                        | <b>Travelling Allowance</b>                            |         | <b><u>1,200,000</u></b>  | <b><u>1,400,000</u></b>  | <b><u>100,000</u></b> |
| 002                                  | Gazetted   |         | 720,000                  | 720,000                  | 60,000                |
| 003                                  | Non-Gazetted   |         | 480,000                  | 680,000                  | 40,000                |
| A03807                               | POL  |         | 1,650,000                | 1,650,000                | 138,000               |
| <b>A039</b>                          | <b>TOTAL GENERAL</b>                                   |         | <b><u>300,000</u></b>    | <b><u>300,000</u></b>    | <b><u>25,000</u></b>  |
| A03901                               | Stationery   |         | 105,000                  | 105,000                  | 9,000                 |
| A03902                               | Printing & Publication                                 |         | 15,000                   | 15,000                   | 1,000                 |
| A03905                               | Newspapers, Periodicals and Books                      |         | 30,000                   | 30,000                   | 2,000                 |
| A03970                               | Others   |         | 150,000                  | 150,000                  | 13,000                |
| <b>A052</b>                          | <b>TOTAL GRANTS DOMESTIC</b>                           |         | <b><u>500,000</u></b>    | <b><u>500,000</u></b>    | <b><u>42,000</u></b>  |
| <b>A05270</b>                        | <b>To Others</b>                                       |         | <b><u>500,000</u></b>    | <b><u>500,000</u></b>    | <b><u>42,000</u></b>  |
| 002                                  | Discretionary Fund                                     |         | 500,000                  | 500,000                  | 42,000                |
| <b>A06</b>                           | <b>TOTAL TRANSFERS</b>                                 |         | <b><u>100,000</u></b>    | <b><u>100,000</u></b>    | <b><u>8,000</u></b>   |
| A06301                               | Entertainment Charges                                  |         | 100,000                  | 100,000                  | 8,000                 |
| <b>A13</b>                           | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>1,012,000</u></b>  | <b><u>1,012,000</u></b>  | <b><u>84,000</u></b>  |
| A13001                               | Transport  |         | 1,000,000                | 1,000,000                | 83,000                |
| A13101                               | Machinery/Equipment                                    |         | 12,000                   | 12,000                   | 1,000                 |
| <b>GRAND TOTAL</b>                   |  |         | <b><u>10,175,000</u></b> | <b><u>10,575,000</u></b> | <b><u>850,000</u></b> |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF  |         | BUDGET           | REVISED          | BUDGET           |
|--------------------------------------|--|---------|------------------|------------------|------------------|
|                                      | POSTS  |         | ESTIMATES        | ESTIMATES        | ESTIMATES        |
|                                      | 2020-21  | 2021-22 | 2020-21          | 2020-21          | 2021-22          |
|                                      |  |         | Rs.              | Rs.              | Rs.              |
| <b>01</b>                            | <b>GENERAL PUBLIC SERVICE</b>  |         |                  |                  |                  |
| <b>011</b>                           | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>                                  |         |                  |                  |                  |
| <b>0111</b>                          | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>                                  |         |                  |                  |                  |
| <b>011103</b>                        | <b>PROVINCIAL EXECUTIVE</b>  |         |                  |                  |                  |
| <b>MZ0703</b>                        | <b>MINISTER FOR ELEMENTARY &amp; SECONDARY EDUCATION, EPA &amp; MCDP</b> |         |                  |                  |                  |
| <b>A01</b>                           | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                                  |         | <b>5,405,000</b> | <b>5,637,000</b> | <b>452,000</b>   |
| <b>A011</b>                          | <b>TOTAL PAY</b>   |         | <b>6</b>         | <b>6</b>         | <b>3,044,000</b> |
| <b>A01101</b>                        | <b>SALARY OF MINISTER</b>  |         | <b>1</b>         | <b>1</b>         | <b>2,252,000</b> |
| M040                                 | Minister   | Special | 1                | 1                | 2,252,000        |
| <b>A01101</b>                        | <b>PAY OF OFFICERS</b>   |         | <b>1</b>         | <b>1</b>         | <b>309,000</b>   |
| P080                                 | Public Relation Officer (Discretionary)                                  | BPS-16  | 1                | 1                | 309,000          |
| <b>A01151</b>                        | <b>PAY OF OTHER STAFF</b>  |         | <b>4</b>         | <b>4</b>         | <b>483,000</b>   |
| Q007                                 | Qasid (Discretionary)  | BPS-02  | 1                | 1                | 126,000          |
| N005                                 | Naib Qasid (Discretionary)   | BPS-01  | 2                | 2                | 238,000          |
| C095                                 | Cook (Discretionary)   | BPS-01  | 1                | 1                | 119,000          |
| <b>A012</b>                          | <b>TOTAL ALLOWANCES</b>  |         | <b>2,361,000</b> | <b>2,595,000</b> | <b>196,000</b>   |
| <b>A012-1</b>                        | <b>TOTAL REGULAR ALLOWANCES</b>  |         | <b>2,361,000</b> | <b>2,595,000</b> | <b>196,000</b>   |
| A01202                               | House Rent Allowance   |         | 806,000          |                  | 67,000           |
| A01203                               | Conveyance Allowance   |         | 146,000          |                  | 12,000           |
| A01204                               | Sumptuary Allowance  |         | 300,000          |                  | 25,000           |
| A01205                               | Dearness Allowance   |         | 120,000          |                  | 10,000           |
| A01207                               | Washing Allowance  |         | 7,000            |                  | 1,000            |
| A01208                               | Dress Allowance  |         | 7,000            |                  | 1,000            |
| A01217                               | Medical Allowance  |         | 108,000          |                  | 9,000            |
| A0122M                               | Ad-hoc Relief Allowance - 2016   |         | 75,000           |                  | 6,000            |
| A0122Y                               | Ad-hoc Relief Allowance - 2017   |         | 304,000          |                  | 25,000           |
| A0123G                               | Ad-hoc Relief Allowance - 2018   |         | 304,000          |                  | 25,000           |
| A0123P                               | Ad-hoc Relief Allowance - 2019   |         | 64,000           |                  | 5,000            |
| A01224                               | Entertainment Allowance  |         | 120,000          |                  | 10,000           |
| <b>A03</b>                           | <b>TOTAL OPERATING EXPENSES</b>  |         | <b>3,685,000</b> | <b>7,776,000</b> | <b>325,000</b>   |
| <b>A032</b>                          | <b>TOTAL COMMUNICATION</b>   |         | <b>305,000</b>   | <b>305,000</b>   | <b>26,000</b>    |
| A03201                               | Postage & Telegraph  |         | 5,000            | 5,000            | 1,000            |
| A03202                               | Telephone & Trunk Call   |         | 300,000          | 300,000          | 25,000           |
| <b>A033</b>                          | <b>TOTAL UTILITIES</b>   |         | <b>430,000</b>   | <b>500,000</b>   | <b>36,000</b>    |
| A03301                               | Gas  |         | 100,000          | 170,000          | 8,000            |
| A03303                               | Electricity  |         | 300,000          | 300,000          | 25,000           |
| A03304                               | Hot & Cold Weather Charges   |         | 30,000           | 30,000           | 3,000            |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                       | NUMBER OF POSTS |         | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES      |
|--|-----------------|---------|--------------------------|--------------------------|-----------------------|
|  | 2020-21         | 2021-22 | 2020-21                  | 2020-21                  | 2021-22               |
|  |                 |         | Rs.                      | Rs.                      | Rs.                   |
| <b>A038 TOTAL TRANSPORTATION</b>                           |                 |         | <b><u>2,650,000</u></b>  | <b><u>6,511,000</u></b>  | <b><u>238,000</u></b> |
| <b>A03805 Travelling Allowance</b>                         |                 |         | <b><u>1,000,000</u></b>  | <b><u>2,039,000</u></b>  | <b><u>100,000</u></b> |
| 002 Gazetted   |                 |         | 600,000                  | 1,000,000                | 60,000                |
| 003 Non-Gazetted   |                 |         | 400,000                  | 1,039,000                | 40,000                |
| A03807 POL   |                 |         | 1,650,000                | 4,472,000                | 138,000               |
| <b>A039 TOTAL GENERAL</b>                                  |                 |         | <b><u>300,000</u></b>    | <b><u>460,000</u></b>    | <b><u>25,000</u></b>  |
| A03901 Stationery  |                 |         | 105,000                  | 175,000                  | 9,000                 |
| A03902 Printing & Publication                              |                 |         | 15,000                   | 15,000                   | 1,000                 |
| A03905 Newspapers, Periodicals and Books                   |                 |         | 30,000                   | 70,000                   | 2,000                 |
| A03970 Others  |                 |         | 150,000                  | 200,000                  | 13,000                |
| <b>A052 TOTAL GRANTS DOMESTIC</b>                          |                 |         | <b><u>500,000</u></b>    | <b><u>500,000</u></b>    | <b><u>42,000</u></b>  |
| <b>A05270 To Others</b>                                    |                 |         | <b><u>500,000</u></b>    | <b><u>500,000</u></b>    | <b><u>42,000</u></b>  |
| 002 Discretionary Fund                                     |                 |         | 500,000                  | 500,000                  | 42,000                |
| <b>A06 TOTAL TRANSFERS</b>                                 |                 |         | <b><u>100,000</u></b>    | <b><u>180,000</u></b>    | <b><u>8,000</u></b>   |
| A06301 Entertainment Charges                               |                 |         | 100,000                  | 180,000                  | 8,000                 |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                 |         | <b><u>1,012,000</u></b>  | <b><u>4,096,000</u></b>  | <b><u>84,000</u></b>  |
| A13001 Transport   |                 |         | 1,000,000                | 4,084,000                | 83,000                |
| A13101 Machinery/Equipment                                 |                 |         | 12,000                   | 12,000                   | 1,000                 |
| <b>GRAND TOTAL</b>   |                 |         | <b><u>10,702,000</u></b> | <b><u>18,189,000</u></b> | <b><u>911,000</u></b> |

## KC21001

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF  |         | BUDGET                  | REVISED                 | BUDGET                  |
|--------------------------------------|--|---------|-------------------------|-------------------------|-------------------------|
|                                      | POSTS  |         | ESTIMATES               | ESTIMATES               | ESTIMATES               |
|                                      | 2020-21  | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|                                      |  |         | Rs.                     | Rs.                     | Rs.                     |
| <b>01</b>                            | <b>GENERAL PUBLIC SERVICE</b>  |         |                         |                         |                         |
| <b>011</b>                           | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS</b>  |         |                         |                         |                         |
| <b>0111</b>                          | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS</b>  |         |                         |                         |                         |
| <b>011103</b>                        | <b>PROVINCIAL EXECUTIVE</b>  |         |                         |                         |                         |
| <b>MZ0831</b>                        | <b>MINISTER FOR CIVIL DEFENCE, DISASTER MANAGEMENT AUTHORITY &amp; RESCUE 1122</b> |         |                         |                         |                         |
| <b>A01</b>                           | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>  |         | <b><u>5,317,000</u></b> | <b><u>5,317,000</u></b> | <b><u>446,000</u></b>   |
| <b>A011</b>                          | <b>TOTAL PAY</b>   |         | <b><u>6</u></b>         | <b><u>6</u></b>         | <b><u>3,003,000</u></b> |
| <b>A01101</b>                        | <b>SALARY OF MINISTER</b>  |         | <b><u>1</u></b>         | <b><u>1</u></b>         | <b><u>2,252,000</u></b> |
| M040                                 | Minister   | Special | 1                       | 1                       | 2,252,000               |
| <b>A01101</b>                        | <b>PAY OF OFFICERS</b>   |         | <b><u>1</u></b>         | <b><u>1</u></b>         | <b><u>272,000</u></b>   |
| P080                                 | Public Relation Officer (Discretionary)  | BPS-16  | 1                       | 1                       | 272,000                 |
| <b>A01151</b>                        | <b>PAY OF OTHER STAFF</b>  |         | <b><u>4</u></b>         | <b><u>4</u></b>         | <b><u>479,000</u></b>   |
| Q007                                 | Qasid (Discretionary)  | BPS-02  | 1                       | 1                       | 122,000                 |
| N005                                 | Naib Qasid (Discretionary)   | BPS-01  | 2                       | 2                       | 238,000                 |
| C095                                 | Cook (Discretionary)   | BPS-01  | 1                       | 1                       | 119,000                 |
| <b>A012</b>                          | <b>TOTAL ALLOWANCES</b>  |         | <b><u>2,314,000</u></b> | <b><u>2,314,000</u></b> | <b><u>193,000</u></b>   |
| <b>A012-1</b>                        | <b>TOTAL REGULAR ALLOWANCES</b>  |         | <b><u>2,314,000</u></b> | <b><u>2,314,000</u></b> | <b><u>193,000</u></b>   |
| A01202                               | House Rent Allowance   |         | 806,000                 |                         | 67,000                  |
| A01203                               | Conveyance Allowance   |         | 146,000                 |                         | 12,000                  |
| A01204                               | Sumptuary Allowance  |         | 300,000                 |                         | 25,000                  |
| A01205                               | Dearness Allowance   |         | 120,000                 |                         | 10,000                  |
| A01207                               | Washing Allowance  |         | 7,000                   |                         | 1,000                   |
| A01208                               | Dress Allowance  |         | 7,000                   |                         | 1,000                   |
| A01217                               | Medical Allowance  |         | 90,000                  |                         | 7,000                   |
| A0122M                               | Ad-hoc Relief Allowance - 2016   |         | 56,000                  |                         | 5,000                   |
| A0122Y                               | Ad-hoc Relief Allowance - 2017   |         | 300,000                 |                         | 25,000                  |
| A0123G                               | Ad-hoc Relief Allowance - 2018   |         | 300,000                 |                         | 25,000                  |
| A0123P                               | Ad-hoc Relief Allowance - 2019   |         | 62,000                  |                         | 5,000                   |
| A01224                               | Entertainment Allowance  |         | 120,000                 |                         | 10,000                  |
| <b>A03</b>                           | <b>TOTAL OPERATING EXPENSES</b>  |         | <b><u>3,885,000</u></b> | <b><u>4,150,000</u></b> | <b><u>325,000</u></b>   |
| <b>A032</b>                          | <b>TOTAL COMMUNICATION</b>   |         | <b><u>305,000</u></b>   | <b><u>305,000</u></b>   | <b><u>26,000</u></b>    |
| A03201                               | Postage & Telegraph  |         | 5,000                   | 5,000                   | 1,000                   |
| A03202                               | Telephone & Trunk Call   |         | 300,000                 | 300,000                 | 25,000                  |
| <b>A033</b>                          | <b>TOTAL UTILITIES</b>   |         | <b><u>430,000</u></b>   | <b><u>430,000</u></b>   | <b><u>36,000</u></b>    |
| A03301                               | Gas  |         | 100,000                 | 100,000                 | 8,000                   |
| A03303                               | Electricity  |         | 300,000                 | 300,000                 | 25,000                  |
| A03304                               | Hot & Cold Weather Charges   |         | 30,000                  | 30,000                  | 3,000                   |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                       | NUMBER OF POSTS |         | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES      |
|--|-----------------|---------|--------------------------|--------------------------|-----------------------|
|  | 2020-21         | 2021-22 | 2020-21                  | 2020-21                  | 2021-22               |
|  |                 |         | Rs.                      | Rs.                      | Rs.                   |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>              |                 |         | <b><u>2,850,000</u></b>  | <b><u>3,115,000</u></b>  | <b><u>238,000</u></b> |
| <b>A03805 Travelling Allowance</b>                         |                 |         | <b><u>1,200,000</u></b>  | <b><u>1,565,000</u></b>  | <b><u>100,000</u></b> |
| 002 Gazetted   |                 |         | 720,000                  | 820,000                  | 60,000                |
| 003 Non-Gazetted   |                 |         | 480,000                  | 745,000                  | 40,000                |
| A03807 POL   |                 |         | 1,650,000                | 1,550,000                | 138,000               |
| <b>A039 TOTAL GENERAL</b>                                  |                 |         | <b><u>300,000</u></b>    | <b><u>300,000</u></b>    | <b><u>25,000</u></b>  |
| A03901 Stationery  |                 |         | 105,000                  | 105,000                  | 9,000                 |
| A03902 Printing & Publication                              |                 |         | 15,000                   | 15,000                   | 1,000                 |
| A03905 Newspapers, Periodicals and Books                   |                 |         | 30,000                   | 30,000                   | 2,000                 |
| A03970 Others  |                 |         | 150,000                  | 150,000                  | 13,000                |
| <b>A052 TOTAL GRANTS DOMESTIC</b>                          |                 |         | <b><u>500,000</u></b>    | <b><u>500,000</u></b>    | <b><u>42,000</u></b>  |
| <b>A05270 To Others</b>                                    |                 |         | <b><u>500,000</u></b>    | <b><u>500,000</u></b>    | <b><u>42,000</u></b>  |
| 002 Discretionary Fund                                     |                 |         | 500,000                  | 500,000                  | 42,000                |
| <b>A06 TOTAL TRANSFERS</b>                                 |                 |         | <b><u>100,000</u></b>    | <b><u>100,000</u></b>    | <b><u>8,000</u></b>   |
| A06301 Entertainment Charges                               |                 |         | 100,000                  | 100,000                  | 8,000                 |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                 |         | <b><u>1,012,000</u></b>  | <b><u>1,612,000</u></b>  | <b><u>84,000</u></b>  |
| A13001 Transport   |                 |         | 1,000,000                | 1,600,000                | 83,000                |
| A13101 Machinery & Equipment                               |                 |         | 12,000                   | 12,000                   | 1,000                 |
| <b>GRAND TOTAL</b>   |                 |         | <b><u>10,814,000</u></b> | <b><u>11,679,000</u></b> | <b><u>905,000</u></b> |



**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF                                   |         | BUDGET           | REVISED          | BUDGET           |
|--------------------------------------|---|---------|------------------|------------------|------------------|
|                                      | POSTS                                       |         | ESTIMATES        | ESTIMATES        | ESTIMATES        |
|                                      | 2020-21                                     | 2021-22 | 2020-21          | 2020-21          | 2021-22          |
|                                      |   |         | Rs.              | Rs.              | Rs.              |
| <b>01</b>                            | <b>GENERAL PUBLIC SERVICE</b>               |         |                  |                  |                  |
| <b>011</b>                           | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS</b>   |         |                  |                  |                  |
| <b>0111</b>                          | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS</b>   |         |                  |                  |                  |
| <b>011103</b>                        | <b>PROVINCIAL EXECUTIVE</b>                 |         |                  |                  |                  |
| <b>MZ0865</b>                        | <b>MINISTER FOR WILDLIFE &amp; FISHERES</b> |         |                  |                  |                  |
| <b>A01</b>                           | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>     |         | <b>5,866,000</b> | <b>5,866,000</b> | <b>492,000</b>   |
| <b>A011</b>                          | <b>TOTAL PAY</b>                            |         | <b>6</b>         | <b>6</b>         | <b>3,285,000</b> |
| <b>A01101</b>                        | <b>SALARY OF MINISTER</b>                   |         | <b>1</b>         | <b>1</b>         | <b>2,252,000</b> |
| M040                                 | Minister                                    | Special | 1                | 1                | 2,252,000        |
| <b>A01101</b>                        | <b>PAY OF OFFICERS</b>                      |         | <b>1</b>         | <b>1</b>         | <b>563,000</b>   |
| P080                                 | Public Relation Officer (Discretionary)     | BPS-16  | 1                | 1                | 563,000          |
| <b>A01151</b>                        | <b>PAY OF OTHER STAFF</b>                   |         | <b>4</b>         | <b>4</b>         | <b>470,000</b>   |
| Q007                                 | Qasid (Discretionary)                       | BPS-02  | 1                | 1                | 120,000          |
| N005                                 | Naib Qasid (Discretionary)                  | BPS-01  | 2                | 2                | 233,000          |
| C095                                 | Cook (Discretionary)                        | BPS-01  | 1                | 1                | 117,000          |
| <b>A012</b>                          | <b>TOTAL ALLOWANCES</b>                     |         | <b>2,581,000</b> | <b>2,581,000</b> | <b>215,000</b>   |
| <b>A012-1</b>                        | <b>TOTAL REGULAR ALLOWANCES</b>             |         | <b>2,581,000</b> | <b>2,581,000</b> | <b>215,000</b>   |
| A01202                               | House Rent Allowance                        |         | 806,000          |                  | 67,000           |
| A01203                               | Conveyance Allowance                        |         | 146,000          |                  | 12,000           |
| A01204                               | Sumptuary Allowance                         |         | 300,000          |                  | 25,000           |
| A01205                               | Dearness Allowance                          |         | 120,000          |                  | 10,000           |
| A01207                               | Washing Allowance                           |         | 7,000            |                  | 1,000            |
| A01208                               | Dress Allowance                             |         | 7,000            |                  | 1,000            |
| A01217                               | Medical Allowance                           |         | 90,000           |                  | 8,000            |
| A0122M                               | Ad-hoc Relief Allowance - 2016              |         | 252,000          |                  | 21,000           |
| A0122Y                               | Ad-hoc Relief Allowance - 2017              |         | 329,000          |                  | 27,000           |
| A0123G                               | Ad-hoc Relief Allowance - 2018              |         | 329,000          |                  | 27,000           |
| A0123P                               | Ad-hoc Relief Allowance - 2019              |         | 75,000           |                  | 6,000            |
| A01224                               | Entertainment Allowance                     |         | 120,000          |                  | 10,000           |
| <b>A03</b>                           | <b>TOTAL OPERATING EXPENSES</b>             |         | <b>3,885,000</b> | <b>9,550,000</b> | <b>325,000</b>   |
| <b>A032</b>                          | <b>TOTAL COMMUNICATION</b>                  |         | <b>305,000</b>   | <b>580,000</b>   | <b>26,000</b>    |
| A03201                               | Postage & Telegraph                         |         | 5,000            | 5,000            | 1,000            |
| A03202                               | Telephone & Trunk Call                      |         | 300,000          | 575,000          | 25,000           |
| <b>A033</b>                          | <b>TOTAL UTILITIES</b>                      |         | <b>430,000</b>   | <b>920,000</b>   | <b>36,000</b>    |
| A03301                               | Gas   |         | 100,000          | 290,000          | 8,000            |
| A03303                               | Electricity                                 |         | 300,000          | 600,000          | 25,000           |
| A03304                               | Hot & Cold Weather Charges                  |         | 30,000           | 30,000           | 3,000            |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS  |         | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES      |
|--------------------------------------|--|---------|--------------------------|--------------------------|-----------------------|
|                                      | 2020-21  | 2021-22 | 2020-21                  | 2020-21                  | 2021-22               |
|                                      |  |         | Rs.                      | Rs.                      | Rs.                   |
| <b>A038</b>                          | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b>               |         | <b><u>2,850,000</u></b>  | <b><u>7,350,000</u></b>  | <b><u>238,000</u></b> |
| <b>A03805</b>                        | <b>Travelling Allowance</b>                            |         | <b><u>1,200,000</u></b>  | <b><u>3,100,000</u></b>  | <b><u>100,000</u></b> |
| 002                                  | Gazetted   |         | 720,000                  | 2,020,000                | 60,000                |
| 003                                  | Non-Gazetted   |         | 480,000                  | 1,080,000                | 40,000                |
| A03807                               | POL  |         | 1,650,000                | 4,250,000                | 138,000               |
| <b>A039</b>                          | <b>TOTAL GENERAL</b>                                   |         | <b><u>300,000</u></b>    | <b><u>700,000</u></b>    | <b><u>25,000</u></b>  |
| A03901                               | Stationery   |         | 105,000                  | 255,000                  | 9,000                 |
| A03902                               | Printing & Publication                                 |         | 15,000                   | 15,000                   | 1,000                 |
| A03905                               | Newspapers, Periodicals and Books                      |         | 30,000                   | 80,000                   | 2,000                 |
| A03970                               | Others   |         | 150,000                  | 350,000                  | 13,000                |
| <b>A052</b>                          | <b>TOTAL GRANTS DOMESTIC</b>                           |         | <b><u>500,000</u></b>    | <b><u>500,000</u></b>    | <b><u>42,000</u></b>  |
| <b>A05270</b>                        | <b>To Others</b>                                       |         | <b><u>500,000</u></b>    | <b><u>500,000</u></b>    | <b><u>42,000</u></b>  |
| 002                                  | Discretionary Fund                                     |         | 500,000                  | 500,000                  | 42,000                |
| <b>A06</b>                           | <b>TOTAL TRANSFERS</b>                                 |         | <b><u>100,000</u></b>    | <b><u>425,000</u></b>    | <b><u>8,000</u></b>   |
| A06301                               | Entertainment Charges                                  |         | 100,000                  | 425,000                  | 8,000                 |
| <b>A13</b>                           | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>1,012,000</u></b>  | <b><u>3,612,000</u></b>  | <b><u>85,000</u></b>  |
| A13001                               | Transport  |         | 1,000,000                | 3,600,000                | 84,000                |
| A13101                               | Machinery & Equipment                                  |         | 12,000                   | 12,000                   | 1,000                 |
| <b>GRAND TOTAL</b>                   |  |         | <b><u>11,363,000</u></b> | <b><u>19,953,000</u></b> | <b><u>952,000</u></b> |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                | NUMBER OF POSTS |                 | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES      |
|---|-----------------|-----------------|-------------------------|-------------------------|-----------------------|
|   | 2020-21         | 2021-22         | 2020-21                 | 2020-21                 | 2021-22               |
|   |                 |                 | Rs.                     | Rs.                     | Rs.                   |
| <b>01 GENERAL PUBLIC SERVICE</b>                    |                 |                 |                         |                         |                       |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>       |                 |                 |                         |                         |                       |
| <b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>      |                 |                 |                         |                         |                       |
| <b>011103 PROVINCIAL EXECUTIVE</b>                  |                 |                 |                         |                         |                       |
| <b><u>MZ0706 MINISTER FOR TRANSPORT</u></b>         |                 |                 |                         |                         |                       |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>         |                 |                 | <b><u>4,882,000</u></b> | <b><u>4,882,000</u></b> | <b><u>410,000</u></b> |
| <b>A011 TOTAL PAY</b>                               | <b><u>6</u></b> | <b><u>6</u></b> | <b><u>3,140,000</u></b> | <b><u>3,140,000</u></b> | <b><u>264,000</u></b> |
| <b>A01101 SALARY OF MINISTER</b>                    | <b><u>1</u></b> | <b><u>1</u></b> | <b><u>2,252,000</u></b> | <b><u>2,252,000</u></b> | <b><u>190,000</u></b> |
| M040 Minister Special                               | 1               | 1               | 2,252,000               |                         | 190,000               |
| <b>A01101 PAY OF OFFICERS</b>                       | <b><u>1</u></b> | <b><u>1</u></b> | <b><u>410,000</u></b>   | <b><u>410,000</u></b>   | <b><u>34,000</u></b>  |
| P080 Public Relation Officer (Discretionary) BPS-16 | 1               | 1               | 410,000                 |                         | 34,000                |
| <b>A01151 PAY OF OTHER STAFF</b>                    | <b><u>4</u></b> | <b><u>4</u></b> | <b><u>478,000</u></b>   | <b><u>478,000</u></b>   | <b><u>40,000</u></b>  |
| Q007 Qasid (Discretionary) BPS-02                   | 1               | 1               | 122,000                 |                         | 10,000                |
| N005 Naib Qasid (Discretionary) BPS-01              | 2               | 2               | 238,000                 |                         | 20,000                |
| C095 Cook (Discretionary) BPS-01                    | 1               | 1               | 118,000                 |                         | 10,000                |
| <b>A012 TOTAL ALLOWANCES</b>                        |                 |                 | <b><u>1,742,000</u></b> | <b><u>1,742,000</u></b> | <b><u>146,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>              |                 |                 | <b><u>1,742,000</u></b> | <b><u>1,742,000</u></b> | <b><u>146,000</u></b> |
| A01202 House Rent Allowance                         |                 |                 | 146,000                 |                         | 12,000                |
| A01203 Conveyance Allowance                         |                 |                 | 146,000                 |                         | 12,000                |
| A01204 Sumptuary Allowance                          |                 |                 | 300,000                 |                         | 25,000                |
| A01205 Dearness Allowance                           |                 |                 | 120,000                 |                         | 10,000                |
| A01207 Washing Allowance                            |                 |                 | 7,000                   |                         | 1,000                 |
| A01208 Dress Allowance                              |                 |                 | 7,000                   |                         | 1,000                 |
| A01217 Medical Allowance                            |                 |                 | 102,000                 |                         | 9,000                 |
| A0122M Ad-hoc Relief Allowance - 2016               |                 |                 | 98,000                  |                         | 8,000                 |
| A0122Y Ad-hoc Relief Allowance - 2017               |                 |                 | 314,000                 |                         | 26,000                |
| A0123G Ad-hoc Relief Allowance - 2018               |                 |                 | 314,000                 |                         | 26,000                |
| A0123P Ad-hoc Relief Allowance - 2019               |                 |                 | 68,000                  |                         | 6,000                 |
| A01224 Entertainment Allowance                      |                 |                 | 120,000                 |                         | 10,000                |
| <b>A03 TOTAL OPERATING EXPENSES</b>                 |                 |                 | <b><u>3,885,000</u></b> | <b><u>6,355,000</u></b> | <b><u>325,000</u></b> |
| <b>A032 TOTAL COMMUNICATION</b>                     |                 |                 | <b><u>305,000</u></b>   | <b><u>305,000</u></b>   | <b><u>26,000</u></b>  |
| A03201 Postage & Telegraph                          |                 |                 | 5,000                   | 5,000                   | 1,000                 |
| A03202 Telephone & Trunck Calls                     |                 |                 | 300,000                 | 300,000                 | 25,000                |
| <b>A033 TOTAL UTILITIES</b>                         |                 |                 | <b><u>430,000</u></b>   | <b><u>920,000</u></b>   | <b><u>36,000</u></b>  |
| A03301 Gas  |                 |                 | 100,000                 | 170,000                 | 8,000                 |
| A03303 Electricity                                  |                 |                 | 300,000                 | 710,000                 | 25,000                |
| A03304 Hot & Cold Weather Charges                   |                 |                 | 30,000                  | 40,000                  | 3,000                 |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF  |         | BUDGET                   | REVISED                  | BUDGET                |
|--------------------------------------|--|---------|--------------------------|--------------------------|-----------------------|
|                                      | POSTS  |         | ESTIMATES                | ESTIMATES                | ESTIMATES             |
|                                      | 2020-21  | 2021-22 | 2020-21                  | 2020-21                  | 2021-22               |
|                                      |  |         | Rs.                      | Rs.                      | Rs.                   |
| <b>A038</b>                          | <b>TOTAL TRANSPORTATION</b>                            |         | <b><u>2,850,000</u></b>  | <b><u>4,600,000</u></b>  | <b><u>238,000</u></b> |
| <b>A03805</b>                        | <b>Travelling Allowance</b>                            |         | <b><u>1,200,000</u></b>  | <b><u>2,050,000</u></b>  | <b><u>100,000</u></b> |
| 002                                  | Gazetted   |         | 720,000                  | 1,270,000                | 60,000                |
| 003                                  | Non-Gazetted   |         | 480,000                  | 780,000                  | 40,000                |
| A03807                               | POL  |         | 1,650,000                | 2,550,000                | 138,000               |
| <b>A039</b>                          | <b>TOTAL GENERAL</b>                                   |         | <b><u>300,000</u></b>    | <b><u>530,000</u></b>    | <b><u>25,000</u></b>  |
| A03901                               | Stationery   |         | 105,000                  | 195,000                  | 9,000                 |
| A03902                               | Printing & Publication                                 |         | 15,000                   | 15,000                   | 1,000                 |
| A03905                               | Newspapers, Periodicals and Books                      |         | 30,000                   | 40,000                   | 2,000                 |
| A03970                               | Others   |         | 150,000                  | 280,000                  | 13,000                |
| <b>A052</b>                          | <b>TOTAL GRANTS DOMESTIC</b>                           |         | <b><u>500,000</u></b>    | <b><u>500,000</u></b>    | <b><u>42,000</u></b>  |
| <b>A05270</b>                        | <b>To Others</b>                                       |         | <b><u>500,000</u></b>    | <b><u>500,000</u></b>    | <b><u>42,000</u></b>  |
| 002                                  | Discretionary Fund                                     |         | 500,000                  | 500,000                  | 42,000                |
| <b>A06</b>                           | <b>TOTAL TRANSFERS</b>                                 |         | <b><u>100,000</u></b>    | <b><u>190,000</u></b>    | <b><u>8,000</u></b>   |
| A06301                               | Entertainment Charges                                  |         | 100,000                  | 190,000                  | 8,000                 |
| <b>A13</b>                           | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>1,012,000</u></b>  | <b><u>1,872,000</u></b>  | <b><u>85,000</u></b>  |
| A13001                               | Transport  |         | 1,000,000                | 1,850,000                | 84,000                |
| A13101                               | Machinery/Equipment                                    |         | 12,000                   | 22,000                   | 1,000                 |
| <b>GRAND TOTAL</b>                   |  |         | <b><u>10,379,000</u></b> | <b><u>13,799,000</u></b> | <b><u>870,000</u></b> |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF                                 |         | BUDGET           | REVISED          | BUDGET         |         |
|--------------------------------------|---|---------|------------------|------------------|----------------|---------|
|                                      | POSTS                                     |         | ESTIMATES        | ESTIMATES        | ESTIMATES      |         |
|                                      | 2020-21                                   | 2021-22 | 2020-21          | 2020-21          | 2021-22        |         |
|                                      |   |         | Rs.              | Rs.              | Rs.            |         |
| <b>01</b>                            | <b>GENERAL PUBLIC SERVICE</b>             |         |                  |                  |                |         |
| <b>011</b>                           | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS</b> |         |                  |                  |                |         |
| <b>0111</b>                          | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS</b> |         |                  |                  |                |         |
| <b>011103</b>                        | <b>PROVINCIAL EXECUTIVE</b>               |         |                  |                  |                |         |
| <b>MZ0830</b>                        | <b>MINISTER FOR ZAKAT &amp; USHAR</b>     |         |                  |                  |                |         |
| <b>A01</b>                           | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>   |         | <b>5,478,000</b> | <b>5,478,000</b> | <b>459,000</b> |         |
| <b>A011</b>                          | <b>TOTAL PAY</b>                          |         | <b>3,126,000</b> | <b>3,126,000</b> | <b>262,000</b> |         |
| <b>A01101</b>                        | <b>SALARY OF MINISTER</b>                 |         | <b>2,252,000</b> | <b>2,252,000</b> | <b>190,000</b> |         |
| M040                                 | Minister                                  | Special | 1                | 1                | 2,252,000      | 190,000 |
| <b>A01101</b>                        | <b>PAY OF OFFICERS</b>                    |         | <b>381,000</b>   | <b>381,000</b>   | <b>32,000</b>  |         |
| P080                                 | Public Relation Officer (Discretionary)   | BPS-16  | 1                | 1                | 381,000        | 32,000  |
| <b>A01151</b>                        | <b>PAY OF OTHER STAFF</b>                 |         | <b>493,000</b>   | <b>493,000</b>   | <b>40,000</b>  |         |
| Q007                                 | Qasid (Discretionary)                     | BPS-02  | 1                | 1                | 126,000        | 10,000  |
| N005                                 | Naib Qasid (Discretionary)                | BPS-01  | 2                | 2                | 245,000        | 20,000  |
| C095                                 | Cook (Discretionary)                      | BPS-01  | 1                | 1                | 122,000        | 10,000  |
| <b>A012</b>                          | <b>TOTAL ALLOWANCES</b>                   |         | <b>2,352,000</b> | <b>2,352,000</b> | <b>197,000</b> |         |
| <b>A012-1</b>                        | <b>TOTAL REGULAR ALLOWANCES</b>           |         | <b>2,352,000</b> | <b>2,352,000</b> | <b>197,000</b> |         |
| A01202                               | House Rent Allowance                      |         | 806,000          |                  | 67,000         |         |
| A01203                               | Conveyance Allowance                      |         | 146,000          |                  | 12,000         |         |
| A01204                               | Sumptuary Allowance                       |         | 300,000          |                  | 25,000         |         |
| A01205                               | Dearness Allowance                        |         | 120,000          |                  | 10,000         |         |
| A01207                               | Washing Allowance                         |         | 7,000            |                  | 1,000          |         |
| A01208                               | Dress Allowance                           |         | 7,000            |                  | 1,000          |         |
| A01217                               | Medical Allowance                         |         | 90,000           |                  | 8,000          |         |
| A0122M                               | Ad-hoc Relief Allowance - 2016            |         | 62,000           |                  | 5,000          |         |
| A0122Y                               | Ad-hoc Relief Allowance - 2017            |         | 313,000          |                  | 26,000         |         |
| A0123G                               | Ad-hoc Relief Allowance - 2018            |         | 313,000          |                  | 26,000         |         |
| A0123P                               | Ad-hoc Relief Allowance - 2019            |         | 68,000           |                  | 6,000          |         |
| A01224                               | Entertainment Allowance                   |         | 120,000          |                  | 10,000         |         |
| <b>A03</b>                           | <b>TOTAL OPERATING EXPENSES</b>           |         | <b>3,885,000</b> | <b>4,565,000</b> | <b>325,000</b> |         |
| <b>A032</b>                          | <b>TOTAL COMMUNICATION</b>                |         | <b>305,000</b>   | <b>305,000</b>   | <b>26,000</b>  |         |
| A03201                               | Postage & Telegraph                       |         | 5,000            | 5,000            | 1,000          |         |
| A03202                               | Telephone & Trunk Call                    |         | 300,000          | 300,000          | 25,000         |         |
| <b>A033</b>                          | <b>TOTAL UTILITIES</b>                    |         | <b>430,000</b>   | <b>680,000</b>   | <b>36,000</b>  |         |
| A03301                               | Gas                                       |         | 100,000          | 100,000          | 8,000          |         |
| A03303                               | Electricity                               |         | 300,000          | 550,000          | 25,000         |         |
| A03304                               | Hot & Cold Weather Charges                |         | 30,000           | 30,000           | 3,000          |         |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS  |         | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES      |
|--------------------------------------|--|---------|--------------------------|--------------------------|-----------------------|
|                                      | 2020-21  | 2021-22 | 2020-21                  | 2020-21                  | 2021-22               |
|                                      |  |         | Rs.                      | Rs.                      | Rs.                   |
| <b>A038</b>                          | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b>               |         | <b><u>2,850,000</u></b>  | <b><u>3,250,000</u></b>  | <b><u>238,000</u></b> |
| <b>A03805</b>                        | <b>Travelling Allowance</b>                            |         | <b><u>1,200,000</u></b>  | <b><u>1,400,000</u></b>  | <b><u>100,000</u></b> |
| 002                                  | Gazetted   |         | 720,000                  | 840,000                  | 60,000                |
| 003                                  | Non-Gazetted   |         | 480,000                  | 560,000                  | 40,000                |
| A03807                               | POL  |         | 1,650,000                | 1,850,000                | 138,000               |
| <b>A039</b>                          | <b>TOTAL GENERAL</b>                                   |         | <b><u>300,000</u></b>    | <b><u>330,000</u></b>    | <b><u>25,000</u></b>  |
| A03901                               | Stationery   |         | 105,000                  | 105,000                  | 9,000                 |
| A03902                               | Printing & Publication                                 |         | 15,000                   | 15,000                   | 1,000                 |
| A03905                               | Newspapers, Periodicals and Books                      |         | 30,000                   | 30,000                   | 2,000                 |
| A03970                               | Others   |         | 150,000                  | 180,000                  | 13,000                |
| <b>A052</b>                          | <b>TOTAL GRANTS DOMESTIC</b>                           |         | <b><u>500,000</u></b>    | <b><u>500,000</u></b>    | <b><u>42,000</u></b>  |
| <b>A05270</b>                        | <b>To Others</b>                                       |         | <b><u>500,000</u></b>    | <b><u>500,000</u></b>    | <b><u>42,000</u></b>  |
| 002                                  | Discretionary Fund                                     |         | 500,000                  | 500,000                  | 42,000                |
| <b>A06</b>                           | <b>TOTAL TRANSFERS</b>                                 |         | <b><u>100,000</u></b>    | <b><u>100,000</u></b>    | <b><u>8,000</u></b>   |
| A06301                               | Entertainment Charges                                  |         | 100,000                  | 100,000                  | 8,000                 |
| <b>A13</b>                           | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>1,012,000</u></b>  | <b><u>1,212,000</u></b>  | <b><u>85,000</u></b>  |
| A13001                               | Transport  |         | 1,000,000                | 1,200,000                | 84,000                |
| A13101                               | Machinery & Equipment                                  |         | 12,000                   | 12,000                   | 1,000                 |
| <b>GRAND TOTAL</b>                   |  |         | <b><u>10,975,000</u></b> | <b><u>11,855,000</u></b> | <b><u>919,000</u></b> |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF                                 |         | BUDGET                  | REVISED                 | BUDGET                |
|--------------------------------------|---|---------|-------------------------|-------------------------|-----------------------|
|                                      | POSTS                                     |         | ESTIMATES               | ESTIMATES               | ESTIMATES             |
|                                      | 2020-21                                   | 2021-22 | 2020-21                 | 2020-21                 | 2021-22               |
|                                      |   |         | Rs.                     | Rs.                     | Rs.                   |
| <b>01</b>                            | <b>GENERAL PUBLIC SERVICE</b>             |         |                         |                         |                       |
| <b>011</b>                           | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS</b> |         |                         |                         |                       |
| <b>0111</b>                          | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS</b> |         |                         |                         |                       |
| <b>011103</b>                        | <b>PROVINCIAL EXECUTIVE</b>               |         |                         |                         |                       |
| <b>MZ0711</b>                        | <b>MINISTER FOR JAILS</b>                 |         |                         |                         |                       |
| <b>A01</b>                           | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>   |         | <b><u>5,257,000</u></b> | <b><u>5,568,000</u></b> | <b><u>441,000</u></b> |
| <b>A011</b>                          | <b>TOTAL PAY</b>                          |         | <b><u>2,969,000</u></b> | <b><u>2,969,000</u></b> | <b><u>251,000</u></b> |
| <b>A01101</b>                        | <b>SALARY OF MINISTER</b>                 |         | <b><u>2,252,000</u></b> | <b><u>2,252,000</u></b> | <b><u>190,000</u></b> |
| M040                                 | Minister                                  | Special | 1                       | 1                       | 2,252,000             |
| <b>A01101</b>                        | <b>PAY OF OFFICERS</b>                    |         | <b><u>254,000</u></b>   | <b><u>254,000</u></b>   | <b><u>21,000</u></b>  |
| P080                                 | Public Relation Officer (Discretionary)   | BPS-16  | 1                       | 1                       | 254,000               |
| <b>A01151</b>                        | <b>PAY OF OTHER STAFF</b>                 |         | <b><u>463,000</u></b>   | <b><u>463,000</u></b>   | <b><u>40,000</u></b>  |
| Q007                                 | Qasid (Discretionary)                     | BPS-02  | 1                       | 1                       | 118,000               |
| N005                                 | Naib Qasid (Discretionary)                | BPS-01  | 2                       | 2                       | 230,000               |
| C095                                 | Cook (Discretionary)                      | BPS-01  | 1                       | 1                       | 115,000               |
| <b>A012</b>                          | <b>TOTAL ALLOWANCES</b>                   |         | <b><u>2,288,000</u></b> | <b><u>2,599,000</u></b> | <b><u>190,000</u></b> |
| <b>A012-1</b>                        | <b>TOTAL REGULAR ALLOWANCES</b>           |         | <b><u>2,288,000</u></b> | <b><u>2,599,000</u></b> | <b><u>190,000</u></b> |
| A01202                               | House Rent Allowance                      |         | 806,000                 |                         | 67,000                |
| A01203                               | Conveyance Allowance                      |         | 146,000                 |                         | 12,000                |
| A01204                               | Sumptuary Allowance                       |         | 300,000                 |                         | 25,000                |
| A01205                               | Dearness Allowance                        |         | 120,000                 |                         | 10,000                |
| A01217                               | Medical Allowance                         |         | 90,000                  |                         | 7,000                 |
| A0122M                               | Ad-hoc Relief Allowance - 2016            |         | 53,000                  |                         | 4,000                 |
| A0122Y                               | Ad-hoc Relief Allowance - 2017            |         | 297,000                 |                         | 25,000                |
| A0123G                               | Ad-hoc Relief Allowance - 2018            |         | 297,000                 |                         | 25,000                |
| A0123P                               | Ad-hoc Relief Allowance - 2019            |         | 59,000                  |                         | 5,000                 |
| A01224                               | Entertainment Allowance                   |         | 120,000                 |                         | 10,000                |
| <b>A03</b>                           | <b>TOTAL OPERATING EXPENSES</b>           |         | <b><u>3,885,000</u></b> | <b><u>4,605,000</u></b> | <b><u>325,000</u></b> |
| <b>A032</b>                          | <b>TOTAL COMMUNICATION</b>                |         | <b><u>305,000</u></b>   | <b><u>305,000</u></b>   | <b><u>26,000</u></b>  |
| A03201                               | Postage & Telegraph                       |         | 5,000                   | 5,000                   | 1,000                 |
| A03202                               | Telephone & Trunk Call                    |         | 300,000                 | 300,000                 | 25,000                |
| <b>A033</b>                          | <b>TOTAL UTILITIES</b>                    |         | <b><u>430,000</u></b>   | <b><u>430,000</u></b>   | <b><u>36,000</u></b>  |
| A03301                               | Gas                                       |         | 100,000                 | 100,000                 | 8,000                 |
| A03303                               | Electricity                               |         | 300,000                 | 300,000                 | 25,000                |
| A03304                               | Hot & Cold Weather Charges                |         | 30,000                  | 30,000                  | 3,000                 |
| <b>A038</b>                          | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b>  |         | <b><u>2,850,000</u></b> | <b><u>3,550,000</u></b> | <b><u>238,000</u></b> |
| <b>A03805</b>                        | <b>Travelling Allowance</b>               |         | <b><u>1,200,000</u></b> | <b><u>1,800,000</u></b> | <b><u>100,000</u></b> |
| 002                                  | Gazetted                                  |         | 720,000                 | 1,120,000               | 60,000                |
| 003                                  | Non-Gazetted                              |         | 480,000                 | 680,000                 | 40,000                |
| A03807                               | POL                                       |         | 1,650,000               | 1,750,000               | 138,000               |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF  |         | BUDGET                   | REVISED                  | BUDGET                |
|--------------------------------------|--|---------|--------------------------|--------------------------|-----------------------|
|                                      | POSTS  |         | ESTIMATES                | ESTIMATES                | ESTIMATES             |
|                                      | 2020-21  | 2021-22 | 2020-21                  | 2020-21                  | 2021-22               |
|                                      |  |         | Rs.                      | Rs.                      | Rs.                   |
| <b>A039</b>                          | <b>TOTAL GENERAL</b>                                   |         | <b><u>300,000</u></b>    | <b><u>320,000</u></b>    | <b><u>25,000</u></b>  |
| A03901                               | Stationery   |         | 105,000                  | 105,000                  | 9,000                 |
| A03902                               | Printing & Publication                                 |         | 15,000                   | 15,000                   | 1,000                 |
| A03905                               | Newspapers, Periodicals and Books                      |         | 30,000                   | 30,000                   | 2,000                 |
| A03970                               | Others   |         | 150,000                  | 170,000                  | 13,000                |
| <b>A052</b>                          | <b>TOTAL GRANTS DOMESTIC</b>                           |         | <b><u>500,000</u></b>    | <b><u>500,000</u></b>    | <b><u>42,000</u></b>  |
| <b>A05270</b>                        | <b>To Others</b>                                       |         | <b><u>500,000</u></b>    | <b><u>500,000</u></b>    | <b><u>42,000</u></b>  |
| 002                                  | Discretionary Fund                                     |         | 500,000                  | 500,000                  | 42,000                |
| <b>A06</b>                           | <b>TOTAL TRANSFERS</b>                                 |         | <b><u>100,000</u></b>    | <b><u>100,000</u></b>    | <b><u>8,000</u></b>   |
| A06301                               | Entertainment Charges                                  |         | 100,000                  | 100,000                  | 8,000                 |
| <b>A13</b>                           | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>1,012,000</u></b>  | <b><u>1,912,000</u></b>  | <b><u>85,000</u></b>  |
| A13001                               | Transport  |         | 1,000,000                | 1,900,000                | 84,000                |
| A13101                               | Machinery & Equipment                                  |         | 12,000                   | 12,000                   | 1,000                 |
| <b>GRAND TOTAL</b>                   |  |         | <b><u>10,754,000</u></b> | <b><u>12,685,000</u></b> | <b><u>901,000</u></b> |



**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                        | NUMBER OF POSTS |                 | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES      |
|---|-----------------|-----------------|-------------------------|-------------------------|-----------------------|
|   | 2020-21         | 2021-22         | 2020-21                 | 2020-21                 | 2021-22               |
|   |                 |                 | Rs.                     | Rs.                     | Rs.                   |
| <b>01 GENERAL PUBLIC SERVICE</b>                            |                 |                 |                         |                         |                       |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>               |                 |                 |                         |                         |                       |
| <b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>              |                 |                 |                         |                         |                       |
| <b>011103 PROVINCIAL EXECUTIVE</b>                          |                 |                 |                         |                         |                       |
| <b><u>MZ0712 MINISTER FOR FOOD &amp; FOOD AUTHORITY</u></b> |                 |                 |                         |                         |                       |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>                 |                 |                 | <b><u>5,343,000</u></b> | <b><u>5,343,000</u></b> | <b><u>448,000</u></b> |
| <b>A011 TOTAL PAY</b>                                       | <b><u>6</u></b> | <b><u>6</u></b> | <b><u>3,024,000</u></b> | <b><u>3,024,000</u></b> | <b><u>254,000</u></b> |
| <b>A01101 SALARY OF MINISTER</b>                            | <b><u>1</u></b> | <b><u>1</u></b> | <b><u>2,252,000</u></b> | <b><u>2,252,000</u></b> | <b><u>190,000</u></b> |
| M040 Minister Special                                       | 1               | 1               | 2,252,000               |                         | 190,000               |
| <b>A01101 PAY OF OFFICERS</b>                               | <b><u>1</u></b> | <b><u>1</u></b> | <b><u>291,000</u></b>   | <b><u>291,000</u></b>   | <b><u>24,000</u></b>  |
| P080 Public Relation Officer (Discretionary) BPS-16         | 1               | 1               | 291,000                 |                         | 24,000                |
| <b>A01151 PAY OF OTHER STAFF</b>                            | <b><u>4</u></b> | <b><u>4</u></b> | <b><u>481,000</u></b>   | <b><u>481,000</u></b>   | <b><u>40,000</u></b>  |
| Q007 Qasid (Discretionary) BPS-02                           | 1               | 1               | 122,000                 |                         | 10,000                |
| N005 Naib Qasid (Discretionary) BPS-01                      | 2               | 2               | 237,000                 |                         | 20,000                |
| C095 Cook (Discretionary) BPS-01                            | 1               | 1               | 122,000                 |                         | 10,000                |
| <b>A012 TOTAL ALLOWANCES</b>                                |                 |                 | <b><u>2,319,000</u></b> | <b><u>2,319,000</u></b> | <b><u>194,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                      |                 |                 | <b><u>2,319,000</u></b> | <b><u>2,319,000</u></b> | <b><u>194,000</u></b> |
| A01202 House Rent Allowance                                 |                 |                 | 806,000                 |                         | 67,000                |
| A01203 Conveyance Allowance                                 |                 |                 | 146,000                 |                         | 12,000                |
| A01204 Sumptuary Allowance                                  |                 |                 | 300,000                 |                         | 25,000                |
| A01205 Dearness Allowance                                   |                 |                 | 120,000                 |                         | 10,000                |
| A01207 Washing Allowance                                    |                 |                 | 7,000                   |                         | 1,000                 |
| A01208 Dress Allowance                                      |                 |                 | 7,000                   |                         | 1,000                 |
| A01217 Medical Allowance                                    |                 |                 | 90,000                  |                         | 8,000                 |
| A0122M Ad-hoc Relief Allowance - 2016                       |                 |                 | 56,000                  |                         | 5,000                 |
| A0122Y Ad-hoc Relief Allowance - 2017                       |                 |                 | 302,000                 |                         | 25,000                |
| A0123G Ad-hoc Relief Allowance - 2018                       |                 |                 | 302,000                 |                         | 25,000                |
| A0123P Ad-hoc Relief Allowance - 2019                       |                 |                 | 63,000                  |                         | 5,000                 |
| A01224 Entertainment Allowance                              |                 |                 | 120,000                 |                         | 10,000                |
| <b>A03 TOTAL OPERATING EXPENSES</b>                         |                 |                 | <b><u>3,885,000</u></b> | <b><u>5,975,000</u></b> | <b><u>325,000</u></b> |
| <b>A032 TOTAL COMMUNICATION</b>                             |                 |                 | <b><u>305,000</u></b>   | <b><u>365,000</u></b>   | <b><u>26,000</u></b>  |
| A03201 Postage & Telegraph                                  |                 |                 | 5,000                   | 5,000                   | 1,000                 |
| A03202 Telephone & Trunk Call                               |                 |                 | 300,000                 | 360,000                 | 25,000                |
| <b>A033 TOTAL UTILITIES</b>                                 |                 |                 | <b><u>430,000</u></b>   | <b><u>500,000</u></b>   | <b><u>36,000</u></b>  |
| A03301 Gas  |                 |                 | 100,000                 | 170,000                 | 8,000                 |
| A03303 Electricity  |                 |                 | 300,000                 | 300,000                 | 25,000                |
| A03304 Hot & Cold Weather Charges                           |                 |                 | 30,000                  | 30,000                  | 3,000                 |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                       | NUMBER OF POSTS |         | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES      |
|--|-----------------|---------|--------------------------|--------------------------|-----------------------|
|  | 2020-21         | 2021-22 | 2020-21                  | 2020-21                  | 2021-22               |
|  |                 |         | Rs.                      | Rs.                      | Rs.                   |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>              |                 |         | <b><u>2,850,000</u></b>  | <b><u>4,600,000</u></b>  | <b><u>238,000</u></b> |
| <b>A03805 Travelling Allowance</b>                         |                 |         | <b><u>1,200,000</u></b>  | <b><u>2,050,000</u></b>  | <b><u>100,000</u></b> |
| 002 Gazetted   |                 |         | 720,000                  | 1,270,000                | 60,000                |
| 003 Non-Gazetted   |                 |         | 480,000                  | 780,000                  | 40,000                |
| A03807 POL   |                 |         | 1,650,000                | 2,550,000                | 138,000               |
| <b>A039 TOTAL GENERAL</b>                                  |                 |         | <b><u>300,000</u></b>    | <b><u>510,000</u></b>    | <b><u>25,000</u></b>  |
| A03901 Stationery  |                 |         | 105,000                  | 165,000                  | 9,000                 |
| A03902 Printing & Publication                              |                 |         | 15,000                   | 15,000                   | 1,000                 |
| A03905 Newspapers, Periodicals and Books                   |                 |         | 30,000                   | 30,000                   | 2,000                 |
| A03970 Others  |                 |         | 150,000                  | 300,000                  | 13,000                |
| <b>A052 TOTAL GRANTS DOMESTIC</b>                          |                 |         | <b><u>500,000</u></b>    | <b><u>500,000</u></b>    | <b><u>42,000</u></b>  |
| <b>A05270 To Others</b>                                    |                 |         | <b><u>500,000</u></b>    | <b><u>500,000</u></b>    | <b><u>42,000</u></b>  |
| 002 Discretionary Fund                                     |                 |         | 500,000                  | 500,000                  | 42,000                |
| <b>A06 TOTAL TRANSFERS</b>                                 |                 |         | <b><u>100,000</u></b>    | <b><u>190,000</u></b>    | <b><u>8,000</u></b>   |
| A06301 Entertainment Charges                               |                 |         | 100,000                  | 190,000                  | 8,000                 |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                 |         | <b><u>1,012,000</u></b>  | <b><u>1,882,000</u></b>  | <b><u>85,000</u></b>  |
| A13001 Transport   |                 |         | 1,000,000                | 1,860,000                | 84,000                |
| A13101 Machinery & Equipment                               |                 |         | 12,000                   | 22,000                   | 1,000                 |
| <b>GRAND TOTAL</b>   |                 |         | <b><u>10,840,000</u></b> | <b><u>13,890,000</u></b> | <b><u>908,000</u></b> |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                                   | NUMBER OF       |                 | BUDGET                  | REVISED                 | BUDGET                |         |
|--|-----------------|-----------------|-------------------------|-------------------------|-----------------------|---------|
|  | POSTS           |                 | ESTIMATES               | ESTIMATES               | ESTIMATES             |         |
|  | 2020-21         | 2021-22         | 2020-21                 | 2020-21                 | 2021-22               |         |
|  |                 |                 | Rs.                     | Rs.                     | Rs.                   |         |
| <b>01 GENERAL PUBLIC SERVICE</b>                                       |                 |                 |                         |                         |                       |         |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>                          |                 |                 |                         |                         |                       |         |
| <b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>                         |                 |                 |                         |                         |                       |         |
| <b>011103 PROVINCIAL EXECUTIVE</b>                                     |                 |                 |                         |                         |                       |         |
| <b>MZ0713 MINISTER FOR FORESTS &amp; BAGH CITY DEVELOPMENT PROJECT</b> |                 |                 |                         |                         |                       |         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>                            |                 |                 | <b><u>5,670,000</u></b> | <b><u>5,670,000</u></b> | <b><u>475,000</u></b> |         |
| <b>A011 TOTAL PAY</b>  | <b><u>6</u></b> | <b><u>6</u></b> | <b><u>3,285,000</u></b> | <b><u>3,285,000</u></b> | <b><u>277,000</u></b> |         |
| <b>A01101 SALARY OF MINISTER</b>                                       | <b><u>1</u></b> | <b><u>1</u></b> | <b><u>2,252,000</u></b> | <b><u>2,252,000</u></b> | <b><u>190,000</u></b> |         |
| M040 Minister  |                 | Special         | 1                       | 1                       | 2,252,000             | 190,000 |
| <b>A01101 PAY OF OFFICERS</b>  | <b><u>1</u></b> | <b><u>1</u></b> | <b><u>563,000</u></b>   | <b><u>563,000</u></b>   | <b><u>47,000</u></b>  |         |
| P080 Public Relation Officer (Discretionary)                           |                 | BPS-16          | 1                       | 1                       | 563,000               | 47,000  |
| <b>A01151 PAY OF OTHER STAFF</b>                                       | <b><u>4</u></b> | <b><u>4</u></b> | <b><u>470,000</u></b>   | <b><u>470,000</u></b>   | <b><u>40,000</u></b>  |         |
| Q007 Qasid (Discretionary)   |                 | BPS-02          | 1                       | 1                       | 119,000               | 10,000  |
| N005 Naib Qasid (Discretionary)  |                 | BPS-01          | 2                       | 2                       | 233,000               | 20,000  |
| C095 Cook (Discretionary)  |                 | BPS-01          | 1                       | 1                       | 118,000               | 10,000  |
| <b>A012 TOTAL ALLOWANCES</b>   |                 |                 | <b><u>2,385,000</u></b> | <b><u>2,385,000</u></b> | <b><u>198,000</u></b> |         |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                 |                 |                 | <b><u>2,385,000</u></b> | <b><u>2,385,000</u></b> | <b><u>198,000</u></b> |         |
| A01202 House Rent Allowance  |                 |                 | 806,000                 |                         | 67,000                |         |
| A01203 Conveyance Allowance  |                 |                 | 146,000                 |                         | 12,000                |         |
| A01204 Sumptuary Allowance   |                 |                 | 300,000                 |                         | 25,000                |         |
| A01205 Dearness Allowance  |                 |                 | 120,000                 |                         | 10,000                |         |
| A01207 Washing Allowance   |                 |                 | 7,000                   |                         | 1,000                 |         |
| A01208 Dress Allowance   |                 |                 | 7,000                   |                         | 1,000                 |         |
| A01217 Medical Allowance   |                 |                 | 90,000                  |                         | 7,000                 |         |
| A0122M Ad-hoc Relief Allowance - 2016                                  |                 |                 | 56,000                  |                         | 5,000                 |         |
| A0122Y Ad-hoc Relief Allowance - 2017                                  |                 |                 | 329,000                 |                         | 27,000                |         |
| A0123G Ad-hoc Relief Allowance - 2018                                  |                 |                 | 329,000                 |                         | 27,000                |         |
| A0123P Ad-hoc Relief Allowance - 2019                                  |                 |                 | 75,000                  |                         | 6,000                 |         |
| A01224 Entertainment Allowance   |                 |                 | 120,000                 |                         | 10,000                |         |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                    |                 |                 | <b><u>3,885,000</u></b> | <b><u>4,755,000</u></b> | <b><u>325,000</u></b> |         |
| <b>A032 TOTAL COMMUNICATION</b>  |                 |                 | <b><u>305,000</u></b>   | <b><u>310,000</u></b>   | <b><u>26,000</u></b>  |         |
| A03201 Postage & Telegraph   |                 |                 | 5,000                   | 10,000                  | 1,000                 |         |
| A03202 Telephone & Trunk Call  |                 |                 | 300,000                 | 300,000                 | 25,000                |         |
| <b>A033 TOTAL UTILITIES</b>  |                 |                 | <b><u>430,000</u></b>   | <b><u>570,000</u></b>   | <b><u>36,000</u></b>  |         |
| A03301 Gas   |                 |                 | 100,000                 | 120,000                 | 8,000                 |         |
| A03303 Electricity   |                 |                 | 300,000                 | 420,000                 | 25,000                |         |
| A03304 Hot & Cold Weather Charges                                      |                 |                 | 30,000                  | 30,000                  | 3,000                 |         |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF  |         | BUDGET                   | REVISED                  | BUDGET                |
|--------------------------------------|--|---------|--------------------------|--------------------------|-----------------------|
|                                      | POSTS  |         | ESTIMATES                | ESTIMATES                | ESTIMATES             |
|                                      | 2020-21  | 2021-22 | 2020-21                  | 2020-21                  | 2021-22               |
|                                      |  |         | Rs.                      | Rs.                      | Rs.                   |
| <b>A038</b>                          | <b>TOTAL TRANSPORTATION</b>                            |         | <b><u>2,850,000</u></b>  | <b><u>3,550,000</u></b>  | <b><u>238,000</u></b> |
| <b>A03805</b>                        | <b>Travelling Allowance</b>                            |         | <b><u>1,200,000</u></b>  | <b><u>1,600,000</u></b>  | <b><u>100,000</u></b> |
| 002                                  | Gazetted   |         | 720,000                  | 1,020,000                | 60,000                |
| 003                                  | Non-Gazetted   |         | 480,000                  | 580,000                  | 40,000                |
| A03807                               | POL  |         | 1,650,000                | 1,950,000                | 138,000               |
| <b>A039</b>                          | <b>TOTAL GENERAL</b>                                   |         | <b><u>300,000</u></b>    | <b><u>325,000</u></b>    | <b><u>25,000</u></b>  |
| A03901                               | Stationery   |         | 105,000                  | 105,000                  | 9,000                 |
| A03902                               | Printing & Publication                                 |         | 15,000                   | 15,000                   | 1,000                 |
| A03905                               | Newspapers, Periodicals and Books                      |         | 30,000                   | 35,000                   | 2,000                 |
| A03970                               | Others   |         | 150,000                  | 170,000                  | 13,000                |
| <b>A052</b>                          | <b>TOTAL GRANTS DOMESTIC</b>                           |         | <b><u>500,000</u></b>    | <b><u>500,000</u></b>    | <b><u>42,000</u></b>  |
| <b>A05270</b>                        | <b>To Others</b>                                       |         | <b><u>500,000</u></b>    | <b><u>500,000</u></b>    | <b><u>42,000</u></b>  |
| 002                                  | Discretionary Fund                                     |         | 500,000                  | 500,000                  | 42,000                |
| <b>A06</b>                           | <b>TOTAL TRANSFERS</b>                                 |         | <b><u>100,000</u></b>    | <b><u>130,000</u></b>    | <b><u>8,000</u></b>   |
| A06301                               | Entertainment Charges                                  |         | 100,000                  | 130,000                  | 8,000                 |
| <b>A13</b>                           | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>1,012,000</u></b>  | <b><u>1,812,000</u></b>  | <b><u>85,000</u></b>  |
| A13001                               | Transport  |         | 1,000,000                | 1,800,000                | 84,000                |
| A13101                               | Machinery/Equipment                                    |         | 12,000                   | 12,000                   | 1,000                 |
| <b>GRAND TOTAL</b>                   |  |         | <b><u>11,167,000</u></b> | <b><u>12,867,000</u></b> | <b><u>935,000</u></b> |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION   | NUMBER OF POSTS |                 | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES      |         |
|--|-----------------|-----------------|-------------------------|-------------------------|-----------------------|---------|
|  | 2020-21         | 2021-22         | 2020-21                 | 2020-21                 | 2021-22               |         |
|  |                 |                 | Rs.                     | Rs.                     | Rs.                   |         |
| <b>01 GENERAL PUBLIC SERVICE</b>   |                 |                 |                         |                         |                       |         |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>  |                 |                 |                         |                         |                       |         |
| <b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>   |                 |                 |                         |                         |                       |         |
| <b>011103 PROVINCIAL EXECUTIVE</b>   |                 |                 |                         |                         |                       |         |
| <b><u>MZ0714</u> MINISTER FOR LAW, JUSTICE, PARLIAMENTARY AFFAIRS &amp; HUMAN RIGHTS</b> |                 |                 |                         |                         |                       |         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>  |                 |                 | <b><u>5,257,000</u></b> | <b><u>5,257,000</u></b> | <b><u>442,000</u></b> |         |
| <b>A011 TOTAL PAY</b>  | <b><u>6</u></b> | <b><u>6</u></b> | <b><u>2,955,000</u></b> | <b><u>2,955,000</u></b> | <b><u>249,000</u></b> |         |
| <b>A01101 SALARY OF MINISTER</b>   | <b><u>1</u></b> | <b><u>1</u></b> | <b><u>2,252,000</u></b> | <b><u>2,252,000</u></b> | <b><u>190,000</u></b> |         |
| M040 Minister  |                 | Special         | 1                       | 1                       | 2,252,000             | 190,000 |
| <b>A01101 PAY OF OFFICERS</b>  | <b><u>1</u></b> | <b><u>1</u></b> | <b><u>245,000</u></b>   | <b><u>245,000</u></b>   | <b><u>20,000</u></b>  |         |
| P080 Public Relation Officer (Discretionary)   |                 | BPS-16          | 1                       | 1                       | 245,000               | 20,000  |
| <b>A01151 PAY OF OTHER STAFF</b>   | <b><u>4</u></b> | <b><u>4</u></b> | <b><u>458,000</u></b>   | <b><u>458,000</u></b>   | <b><u>39,000</u></b>  |         |
| Q007 Qasid (Discretionary)   |                 | BPS-02          | 1                       | 1                       | 116,000               | 10,000  |
| N005 Naib Qasid (Discretionary)  |                 | BPS-01          | 2                       | 2                       | 228,000               | 19,000  |
| C095 Cook (Discretionary)  |                 | BPS-01          | 1                       | 1                       | 114,000               | 10,000  |
| <b>A012 TOTAL ALLOWANCES</b>   |                 |                 | <b><u>2,302,000</u></b> | <b><u>2,302,000</u></b> | <b><u>193,000</u></b> |         |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>   |                 |                 | <b><u>2,302,000</u></b> | <b><u>2,302,000</u></b> | <b><u>193,000</u></b> |         |
| A01202 House Rent Allowance  |                 |                 | 806,000                 |                         | 67,000                |         |
| A01203 Conveyance Allowance  |                 |                 | 146,000                 |                         | 12,000                |         |
| A01204 Sumptuary Allowance   |                 |                 | 300,000                 |                         | 25,000                |         |
| A01205 Dearness Allowance  |                 |                 | 120,000                 |                         | 10,000                |         |
| A01207 Washing Allowance   |                 |                 | 7,000                   |                         | 1,000                 |         |
| A01208 Dress Allowance   |                 |                 | 7,000                   |                         | 1,000                 |         |
| A01217 Medical Allowance   |                 |                 | 90,000                  |                         | 7,000                 |         |
| A0122M Ad-hoc Relief Allowance - 2016  |                 |                 | 56,000                  |                         | 5,000                 |         |
| A0122Y Ad-hoc Relief Allowance - 2017  |                 |                 | 296,000                 |                         | 25,000                |         |
| A0123G Ad-hoc Relief Allowance - 2018  |                 |                 | 296,000                 |                         | 25,000                |         |
| A0123P Ad-hoc Relief Allowance - 2019  |                 |                 | 58,000                  |                         | 5,000                 |         |
| A01224 Entertainment Allowance   |                 |                 | 120,000                 |                         | 10,000                |         |
| <b>A03 TOTAL OPERATING EXPENSES</b>  |                 |                 | <b><u>3,885,000</u></b> | <b><u>5,905,000</u></b> | <b><u>325,000</u></b> |         |
| <b>A032 TOTAL COMMUNICATION</b>  |                 |                 | <b><u>305,000</u></b>   | <b><u>305,000</u></b>   | <b><u>26,000</u></b>  |         |
| A03201 Postage & Telegraph   |                 |                 | 5,000                   | 5,000                   | 1,000                 |         |
| A03202 Telephone & Trunk Call  |                 |                 | 300,000                 | 300,000                 | 25,000                |         |
| <b>A033 TOTAL UTILITIES</b>  |                 |                 | <b><u>430,000</u></b>   | <b><u>450,000</u></b>   | <b><u>36,000</u></b>  |         |
| A03301 Gas   |                 |                 | 100,000                 | 120,000                 | 8,000                 |         |
| A03303 Electricity   |                 |                 | 300,000                 | 300,000                 | 25,000                |         |
| A03304 Hot & Cold Weather Charges  |                 |                 | 30,000                  | 30,000                  | 3,000                 |         |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS  |         | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES      |
|--------------------------------------|--|---------|--------------------------|--------------------------|-----------------------|
|                                      | 2020-21  | 2021-22 | 2020-21                  | 2020-21                  | 2021-22               |
|                                      |  |         | Rs.                      | Rs.                      | Rs.                   |
| <b>A038</b>                          | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b>               |         | <b><u>2,850,000</u></b>  | <b><u>4,760,000</u></b>  | <b><u>238,000</u></b> |
| <b>A03805</b>                        | <b>Travelling Allowance</b>                            |         | <b><u>1,200,000</u></b>  | <b><u>1,940,000</u></b>  | <b><u>100,000</u></b> |
| 002                                  | Gazetted   |         | 720,000                  | 1,220,000                | 60,000                |
| 003                                  | Non-Gazetted   |         | 480,000                  | 720,000                  | 40,000                |
| A03807                               | POL  |         | 1,650,000                | 2,820,000                | 138,000               |
| <b>A039</b>                          | <b>TOTAL GENERAL</b>                                   |         | <b><u>300,000</u></b>    | <b><u>390,000</u></b>    | <b><u>25,000</u></b>  |
| A03901                               | Stationery   |         | 105,000                  | 135,000                  | 9,000                 |
| A03902                               | Printing & Publication                                 |         | 15,000                   | 15,000                   | 1,000                 |
| A03905                               | Newspapers, Periodicals and Books                      |         | 30,000                   | 30,000                   | 2,000                 |
| A03970                               | Others   |         | 150,000                  | 210,000                  | 13,000                |
| <b>A052</b>                          | <b>TOTAL GRANTS DOMESTIC</b>                           |         | <b><u>500,000</u></b>    | <b><u>500,000</u></b>    | <b><u>42,000</u></b>  |
| <b>A05270</b>                        | <b>To Others</b>                                       |         | <b><u>500,000</u></b>    | <b><u>500,000</u></b>    | <b><u>42,000</u></b>  |
| 002                                  | Discretionary Fund                                     |         | 500,000                  | 500,000                  | 42,000                |
| <b>A06</b>                           | <b>TOTAL TRANSFERS</b>                                 |         | <b><u>100,000</u></b>    | <b><u>100,000</u></b>    | <b><u>8,000</u></b>   |
| A06301                               | Entertainment Charges                                  |         | 100,000                  | 100,000                  | 8,000                 |
| <b>A13</b>                           | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>1,012,000</u></b>  | <b><u>2,012,000</u></b>  | <b><u>85,000</u></b>  |
| A13001                               | Transport  |         | 1,000,000                | 2,000,000                | 84,000                |
| A13101                               | Machinery & Equipment                                  |         | 12,000                   | 12,000                   | 1,000                 |
| <b>GRAND TOTAL</b>                   |  |         | <b><u>10,754,000</u></b> | <b><u>13,774,000</u></b> | <b><u>902,000</u></b> |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF  |         | BUDGET                  | REVISED                 | BUDGET                  |
|--------------------------------------|--|---------|-------------------------|-------------------------|-------------------------|
|                                      | POSTS  |         | ESTIMATES               | ESTIMATES               | ESTIMATES               |
|                                      | 2020-21  | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|                                      |  |         | Rs.                     | Rs.                     | Rs.                     |
| <b>01</b>                            | <b>GENERAL PUBLIC SERVICE</b>                                |         |                         |                         |                         |
| <b>011</b>                           | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS</b>                    |         |                         |                         |                         |
| <b>0111</b>                          | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS</b>                    |         |                         |                         |                         |
| <b>011103</b>                        | <b>PROVINCIAL EXECUTIVE</b>                                  |         |                         |                         |                         |
| <b>MZ0715</b>                        | <b>MINISTER FOR LOCAL GOVERNMENT &amp; RURAL DEVELOPMENT</b> |         |                         |                         |                         |
| <b>A01</b>                           | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                      |         | <b><u>5,315,000</u></b> | <b><u>5,315,000</u></b> | <b><u>447,000</u></b>   |
| <b>A011</b>                          | <b>TOTAL PAY</b>   |         | <b><u>6</u></b>         | <b><u>6</u></b>         | <b><u>3,002,000</u></b> |
| <b>A01101</b>                        | <b>SALARY OF MINISTER</b>                                    |         | <b><u>1</u></b>         | <b><u>1</u></b>         | <b><u>2,252,000</u></b> |
| M040                                 | Minister   | Special | 1                       | 1                       | 2,252,000               |
| <b>A01101</b>                        | <b>PAY OF OFFICERS</b>                                       |         | <b><u>1</u></b>         | <b><u>1</u></b>         | <b><u>272,000</u></b>   |
| P080                                 | Public Relation Officer (Discretionary)                      | BPS-16  | 1                       | 1                       | 272,000                 |
| <b>A01151</b>                        | <b>PAY OF OTHER STAFF</b>                                    |         | <b><u>4</u></b>         | <b><u>4</u></b>         | <b><u>478,000</u></b>   |
| Q007                                 | Qasid (Discretionary)  | BPS-02  | 1                       | 1                       | 122,000                 |
| N005                                 | Naib Qasid (Discretionary)                                   | BPS-01  | 2                       | 2                       | 238,000                 |
| C095                                 | Cook (Discretionary)   | BPS-01  | 1                       | 1                       | 118,000                 |
| <b>A012</b>                          | <b>TOTAL ALLOWANCES</b>                                      |         | <b><u>2,313,000</u></b> | <b><u>2,313,000</u></b> | <b><u>194,000</u></b>   |
| <b>A012-1</b>                        | <b>TOTAL REGULAR ALLOWANCES</b>                              |         | <b><u>2,313,000</u></b> | <b><u>2,313,000</u></b> | <b><u>194,000</u></b>   |
| A01202                               | House Rent Allowance   |         |                         |                         | 806,000                 |
| A01203                               | Conveyance Allowance   |         |                         |                         | 146,000                 |
| A01204                               | Sumptuary Allowance  |         |                         |                         | 300,000                 |
| A01205                               | Dearness Allowance   |         |                         |                         | 120,000                 |
| A01207                               | Washing Allowance  |         |                         |                         | 7,000                   |
| A01208                               | Dress Allowance  |         |                         |                         | 7,000                   |
| A01217                               | Medical Allowance  |         |                         |                         | 90,000                  |
| A0122M                               | Ad-hoc Relief Allowance - 2016                               |         |                         |                         | 56,000                  |
| A0122Y                               | Ad-hoc Relief Allowance - 2017                               |         |                         |                         | 300,000                 |
| A0123G                               | Ad-hoc Relief Allowance - 2018                               |         |                         |                         | 300,000                 |
| A0123P                               | Ad-hoc Relief Allowance - 2019                               |         |                         |                         | 61,000                  |
| A01224                               | Entertainment Allowance                                      |         |                         |                         | 120,000                 |
| <b>A03</b>                           | <b>TOTAL OPERATING EXPENSES</b>                              |         | <b><u>3,885,000</u></b> | <b><u>4,225,000</u></b> | <b><u>325,000</u></b>   |
| <b>A032</b>                          | <b>TOTAL COMMUNICATION</b>                                   |         | <b><u>305,000</u></b>   | <b><u>305,000</u></b>   | <b><u>26,000</u></b>    |
| A03201                               | Postage & Telegraph  |         |                         |                         | 5,000                   |
| A03202                               | Telephone & Trunk Call                                       |         |                         |                         | 300,000                 |
| <b>A033</b>                          | <b>TOTAL UTILITIES</b>                                       |         | <b><u>430,000</u></b>   | <b><u>430,000</u></b>   | <b><u>36,000</u></b>    |
| A03301                               | Gas  |         |                         |                         | 100,000                 |
| A03303                               | Electricity  |         |                         |                         | 300,000                 |
| A03304                               | Hot & Cold Weather Charges                                   |         |                         |                         | 30,000                  |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF  |         | BUDGET                   | REVISED                  | BUDGET                |
|--------------------------------------|--|---------|--------------------------|--------------------------|-----------------------|
|                                      | POSTS  |         | ESTIMATES                | ESTIMATES                | ESTIMATES             |
|                                      | 2020-21  | 2021-22 | 2020-21                  | 2020-21                  | 2021-22               |
|                                      |  |         | Rs.                      | Rs.                      | Rs.                   |
| <b>A038</b>                          | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b>               |         | <b><u>2,850,000</u></b>  | <b><u>3,160,000</u></b>  | <b><u>238,000</u></b> |
| <b>A03805</b>                        | <b>Travelling Allowance</b>                            |         | <b><u>1,200,000</u></b>  | <b><u>1,310,000</u></b>  | <b><u>100,000</u></b> |
| 002                                  | Gazetted   |         | 720,000                  | 1,020,000                | 60,000                |
| 003                                  | Non-Gazetted   |         | 480,000                  | 290,000                  | 40,000                |
| A03807                               | POL  |         | 1,650,000                | 1,850,000                | 138,000               |
| <b>A039</b>                          | <b>TOTAL GENERAL</b>                                   |         | <b><u>300,000</u></b>    | <b><u>330,000</u></b>    | <b><u>25,000</u></b>  |
| A03901                               | Stationery   |         | 105,000                  | 105,000                  | 9,000                 |
| A03902                               | Printing & Publication                                 |         | 15,000                   | 15,000                   | 1,000                 |
| A03905                               | Newspapers, Periodicals and Books                      |         | 30,000                   | 30,000                   | 2,000                 |
| A03970                               | Others   |         | 150,000                  | 180,000                  | 13,000                |
| <b>A052</b>                          | <b>TOTAL GRANTS DOMESTIC</b>                           |         | <b><u>500,000</u></b>    | <b><u>500,000</u></b>    | <b><u>42,000</u></b>  |
| <b>A05270</b>                        | <b>To Others</b>                                       |         | <b><u>500,000</u></b>    | <b><u>500,000</u></b>    | <b><u>42,000</u></b>  |
| 002                                  | Discretionary Fund                                     |         | 500,000                  | 500,000                  | 42,000                |
| <b>A06</b>                           | <b>TOTAL TRANSFERS</b>                                 |         | <b><u>100,000</u></b>    | <b><u>390,000</u></b>    | <b><u>8,000</u></b>   |
| A06301                               | Entertainment Charges                                  |         | 100,000                  | 390,000                  | 8,000                 |
| <b>A13</b>                           | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>1,012,000</u></b>  | <b><u>1,312,000</u></b>  | <b><u>85,000</u></b>  |
| A13001                               | Transport  |         | 1,000,000                | 1,300,000                | 84,000                |
| A13101                               | Machinery & Equipment                                  |         | 12,000                   | 12,000                   | 1,000                 |
| <b>GRAND TOTAL</b>                   |  |         | <b><u>10,812,000</u></b> | <b><u>11,742,000</u></b> | <b><u>907,000</u></b> |



**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                                 | NUMBER OF POSTS |                 | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES      |
|--|-----------------|-----------------|-------------------------|-------------------------|-----------------------|
|  | 2020-21         | 2021-22         | 2020-21                 | 2020-21                 | 2021-22               |
|  |                 |                 | Rs.                     | Rs.                     | Rs.                   |
| <b>01 GENERAL PUBLIC SERVICE</b>                                     |                 |                 |                         |                         |                       |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>                        |                 |                 |                         |                         |                       |
| <b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>                       |                 |                 |                         |                         |                       |
| <b>011103 PROVINCIAL EXECUTIVE</b>                                   |                 |                 |                         |                         |                       |
| <b><u>MZ0716 MINISTER FOR INDUSTRIES &amp; WOMEN DEVELOPMENT</u></b> |                 |                 |                         |                         |                       |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>                          |                 |                 | <b><u>5,442,000</u></b> | <b><u>5,869,000</u></b> | <b><u>455,000</u></b> |
| <b>A011 TOTAL PAY</b>  | <b><u>6</u></b> | <b><u>6</u></b> | <b><u>3,056,000</u></b> | <b><u>3,041,000</u></b> | <b><u>257,000</u></b> |
| <b>A01101 SALARY OF MINISTER</b>                                     | <b><u>1</u></b> | <b><u>1</u></b> | <b><u>2,252,000</u></b> | <b><u>2,252,000</u></b> | <b><u>190,000</u></b> |
| M040 Minister Special  | 1               | 1               | 2,252,000               |                         | 190,000               |
| <b>A01101 PAY OF OFFICERS</b>  | <b><u>1</u></b> | <b><u>1</u></b> | <b><u>309,000</u></b>   | <b><u>309,000</u></b>   | <b><u>26,000</u></b>  |
| P080 Public Relation Officer (Discretionary) BPS-16                  | 1               | 1               | 309,000                 |                         | 26,000                |
| <b>A01151 PAY OF OTHER STAFF</b>                                     | <b><u>4</u></b> | <b><u>4</u></b> | <b><u>495,000</u></b>   | <b><u>480,000</u></b>   | <b><u>41,000</u></b>  |
| Q007 Qasid (Discretionary) BPS-02                                    | 1               | 1               | 126,000                 |                         | 10,000                |
| N005 Naib Qasid (Discretionary) BPS-01                               | 2               | 2               | 247,000                 |                         | 21,000                |
| C095 Cook (Discretionary) BPS-01                                     | 1               | 1               | 122,000                 |                         | 10,000                |
| <b>A012 TOTAL ALLOWANCES</b>   |                 |                 | <b><u>2,386,000</u></b> | <b><u>2,828,000</u></b> | <b><u>198,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                               |                 |                 | <b><u>2,386,000</u></b> | <b><u>2,828,000</u></b> | <b><u>198,000</u></b> |
| A01202 House Rent Allowance  |                 |                 | 806,000                 |                         | 67,000                |
| A01203 Conveyance Allowance  |                 |                 | 146,000                 |                         | 12,000                |
| A01204 Sumptuary Allowance   |                 |                 | 300,000                 |                         | 25,000                |
| A01205 Dearness Allowance  |                 |                 | 120,000                 |                         | 10,000                |
| A01211 Hill Allowance (Personal Allowance)                           |                 |                 | 3,000                   |                         | 1,000                 |
| A01217 Medical Allowance   |                 |                 | 158,000                 |                         | 13,000                |
| A0122M Ad-hoc Relief Allowance - 2016                                |                 |                 | 56,000                  |                         | 5,000                 |
| A0122Y Ad-hoc Relief Allowance - 2017                                |                 |                 | 306,000                 |                         | 25,000                |
| A0123G Ad-hoc Relief Allowance - 2018                                |                 |                 | 306,000                 |                         | 25,000                |
| A0123P Ad-hoc Relief Allowance - 2019                                |                 |                 | 65,000                  |                         | 5,000                 |
| A01224 Entertainment Allowance                                       |                 |                 | 120,000                 |                         | 10,000                |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                  |                 |                 | <b><u>3,885,000</u></b> | <b><u>4,735,000</u></b> | <b><u>325,000</u></b> |
| <b>A032 TOTAL COMMUNICATION</b>                                      |                 |                 | <b><u>305,000</u></b>   | <b><u>305,000</u></b>   | <b><u>26,000</u></b>  |
| A03201 Postage & Telegraph   |                 |                 | 5,000                   | 5,000                   | 1,000                 |
| A03202 Telephone & Trunk Call  |                 |                 | 300,000                 | 300,000                 | 25,000                |
| <b>A033 TOTAL UTILITIES</b>  |                 |                 | <b><u>430,000</u></b>   | <b><u>450,000</u></b>   | <b><u>36,000</u></b>  |
| A03301 Gas   |                 |                 | 100,000                 | 120,000                 | 8,000                 |
| A03303 Electricity   |                 |                 | 300,000                 | 300,000                 | 25,000                |
| A03304 Hot & Cold Weather Charges                                    |                 |                 | 30,000                  | 30,000                  | 3,000                 |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS  |         | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES      |
|--------------------------------------|--|---------|--------------------------|--------------------------|-----------------------|
|                                      | 2020-21  | 2021-22 | 2020-21                  | 2020-21                  | 2021-22               |
|                                      |  |         | Rs.                      | Rs.                      | Rs.                   |
| <b>A038</b>                          | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b>               |         | <b><u>2,850,000</u></b>  | <b><u>3,650,000</u></b>  | <b><u>238,000</u></b> |
| <b>A03805</b>                        | <b>Travelling Allowance</b>                            |         | <b><u>1,200,000</u></b>  | <b><u>1,600,000</u></b>  | <b><u>100,000</u></b> |
| 002                                  | Gazetted   |         | 720,000                  | 1,020,000                | 60,000                |
| 003                                  | Non-Gazetted   |         | 480,000                  | 580,000                  | 40,000                |
| A03807                               | POL  |         | 1,650,000                | 2,050,000                | 138,000               |
| <b>A039</b>                          | <b>TOTAL GENERAL</b>                                   |         | <b><u>300,000</u></b>    | <b><u>330,000</u></b>    | <b><u>25,000</u></b>  |
| A03901                               | Stationery   |         | 105,000                  | 105,000                  | 9,000                 |
| A03902                               | Printing & Publication                                 |         | 15,000                   | 15,000                   | 1,000                 |
| A03905                               | Newspapers, Periodicals and Books                      |         | 30,000                   | 40,000                   | 2,000                 |
| A03970                               | Others   |         | 150,000                  | 170,000                  | 13,000                |
| <b>A052</b>                          | <b>TOTAL GRANTS DOMESTIC</b>                           |         | <b><u>500,000</u></b>    | <b><u>500,000</u></b>    | <b><u>42,000</u></b>  |
| <b>A05270</b>                        | <b>To Others</b>                                       |         | <b><u>500,000</u></b>    | <b><u>500,000</u></b>    | <b><u>42,000</u></b>  |
| 002                                  | Discretionary Fund                                     |         | 500,000                  | 500,000                  | 42,000                |
| <b>A06</b>                           | <b>TOTAL TRANSFERS</b>                                 |         | <b><u>100,000</u></b>    | <b><u>130,000</u></b>    | <b><u>8,000</u></b>   |
| A06301                               | Entertainment Charges                                  |         | 100,000                  | 130,000                  | 8,000                 |
| <b>A13</b>                           | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>1,012,000</u></b>  | <b><u>2,722,000</u></b>  | <b><u>85,000</u></b>  |
| A13001                               | Transport  |         | 1,000,000                | 2,700,000                | 84,000                |
| A13101                               | Machinery  |         | 12,000                   | 22,000                   | 1,000                 |
| <b>GRAND TOTAL</b>                   |  |         | <b><u>10,939,000</u></b> | <b><u>13,956,000</u></b> | <b><u>915,000</u></b> |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF                                 |         | BUDGET            | REVISED           | BUDGET            |
|--------------------------------------|---|---------|-------------------|-------------------|-------------------|
|                                      | POSTS                                     |         | ESTIMATES         | ESTIMATES         | ESTIMATES         |
|                                      | 2020-21                                   | 2021-22 | 2020-21           | 2020-21           | 2021-22           |
|                                      |   |         | Rs.               | Rs.               | Rs.               |
| <b>01</b>                            | <b>GENERAL PUBLIC SERVICE</b>             |         |                   |                   |                   |
| <b>011</b>                           | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS</b> |         |                   |                   |                   |
| <b>0111</b>                          | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS</b> |         |                   |                   |                   |
| <b>011103</b>                        | <b>PROVINCIAL EXECUTIVE</b>               |         |                   |                   |                   |
| <b>MZ0008</b>                        | <b>ADVISOR TO THE PRIME MINISTER</b>      |         |                   |                   |                   |
| <b>A01</b>                           | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>   |         | <b>25,144,000</b> | <b>21,263,000</b> | <b>12,001,000</b> |
| <b>A011</b>                          | <b>TOTAL PAY</b>                          |         | <b>22</b>         | <b>10</b>         | <b>13,990,000</b> |
| <b>A01101</b>                        | <b>SALARY OF ADVISOR</b>                  |         | <b>5</b>          | <b>2</b>          | <b>11,255,000</b> |
| A032                                 | Advisor                                   | Special | 5                 | 2                 | 11,255,000        |
| <b>A01101</b>                        | <b>PAY OF OFFICERS</b>                    |         | <b>5</b>          | <b>2</b>          | <b>1,376,000</b>  |
| P080                                 | Public Relation Officer (Discretionary)   | BPS-16  | 5                 | 2                 | 1,361,000         |
| A01102                               | Personal Pay                              |         |                   |                   | 5,000             |
| A01103                               | Special Pay                               |         |                   |                   | 5,000             |
| A01105                               | Qualification Pay                         |         |                   |                   | 5,000             |
| <b>A01151</b>                        | <b>PAY OF OTHER STAFF</b>                 |         | <b>12</b>         | <b>6</b>          | <b>1,359,000</b>  |
| Q007                                 | Qasid (Discretionary)                     | BPS-02  | 3                 | 2                 | 354,000           |
| N005                                 | Naib Qasid (Discretionary)                | BPS-01  | 6                 | 2                 | 660,000           |
| C095                                 | Cook (Discretionary)                      | BPS-01  | 3                 | 2                 | 345,000           |
| <b>A012</b>                          | <b>TOTAL ALLOWANCES</b>                   |         | <b>11,154,000</b> | <b>11,154,000</b> | <b>5,679,000</b>  |
| <b>A012-1</b>                        | <b>TOTAL REGULAR ALLOWANCES</b>           |         | <b>11,154,000</b> | <b>11,154,000</b> | <b>5,679,000</b>  |
| A01202                               | House Rent Allowance                      |         |                   |                   | 5,572,000         |
| A01203                               | Conveyance Allowance                      |         |                   |                   | 1,037,000         |
| A01207                               | Washing Allowance                         |         |                   |                   | 22,000            |
| A01208                               | Dress Allowance                           |         |                   |                   | 22,000            |
| A01217                               | Medical Allowance                         |         |                   |                   | 463,000           |
| A0122M                               | Ad-hoc Relief Allowance - 2016            |         |                   |                   | 435,000           |
| A0122Y                               | Ad-hoc Relief Allowance - 2017            |         |                   |                   | 1,399,000         |
| A0123G                               | Ad-hoc Relief Allowance - 2018            |         |                   |                   | 1,399,000         |
| A0123P                               | Ad-hoc Relief Allowance - 2019            |         |                   |                   | 205,000           |
| A01224                               | Entertainment Allowance                   |         |                   |                   | 600,000           |
| <b>A03</b>                           | <b>TOTAL OPERATING EXPENSES</b>           |         | <b>3,105,000</b>  | <b>9,830,000</b>  | <b>3,105,000</b>  |
| <b>A032</b>                          | <b>TOTAL COMMUNICATION</b>                |         | <b>205,000</b>    | <b>610,000</b>    | <b>205,000</b>    |
| A03201                               | Postage & Telegraph                       |         |                   |                   | 5,000             |
| A03202                               | Telephone & Trunk Call                    |         |                   |                   | 200,000           |
| <b>A033</b>                          | <b>TOTAL UTILITIES</b>                    |         | <b>290,000</b>    | <b>930,000</b>    | <b>290,000</b>    |
| A03301                               | Gas                                       |         |                   |                   | 60,000            |
| A03303                               | Electricity                               |         |                   |                   | 200,000           |
| A03304                               | Hot & Cold Weather Charges                |         |                   |                   | 30,000            |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS  |         | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|--------------------------------------|--|---------|--------------------------|--------------------------|--------------------------|
|                                      | 2020-21  | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|                                      |  |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A038</b>                          | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b>               |         | <b><u>2,360,000</u></b>  | <b><u>6,830,000</u></b>  | <b><u>2,360,000</u></b>  |
| <b>A03805</b>                        | <b>Travelling Allowance</b>                            |         | <b><u>1,260,000</u></b>  | <b><u>3,230,000</u></b>  | <b><u>1,260,000</u></b>  |
| 002                                  | Gazetted   |         | 720,000                  | 1,790,000                | 720,000                  |
| 003                                  | Non-Gazetted   |         | 540,000                  | 1,440,000                | 540,000                  |
| A03807                               | POL  |         | 1,100,000                | 3,600,000                | 1,100,000                |
| <b>A039</b>                          | <b>TOTAL GENERAL</b>                                   |         | <b><u>250,000</u></b>    | <b><u>1,460,000</u></b>  | <b><u>250,000</u></b>    |
| A03901                               | Stationery   |         | 75,000                   | 475,000                  | 75,000                   |
| A03902                               | Printing & Publication                                 |         | 15,000                   | 150,000                  | 15,000                   |
| A03905                               | Newspapers, Periodicals and Books                      |         | 10,000                   | 85,000                   | 10,000                   |
| A03970                               | Others   |         | 150,000                  | 750,000                  | 150,000                  |
| <b>A06</b>                           | <b>TOTAL TRANSFERS</b>                                 |         | <b><u>75,000</u></b>     | <b><u>450,000</u></b>    | <b><u>75,000</u></b>     |
| A06301                               | Entertainment Charges                                  |         | 75,000                   | 450,000                  | 75,000                   |
| <b>A13</b>                           | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>1,010,000</u></b>  | <b><u>5,040,000</u></b>  | <b><u>1,010,000</u></b>  |
| A13001                               | Transport  |         | 1,000,000                | 4,900,000                | 1,000,000                |
| A13101                               | Machinery & Equipment                                  |         | 10,000                   | 140,000                  | 10,000                   |
| <b>GRAND TOTAL</b>                   |  |         | <b><u>29,334,000</u></b> | <b><u>36,583,000</u></b> | <b><u>16,191,000</u></b> |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF   |         | BUDGET            | REVISED           | BUDGET            |                   |
|--------------------------------------|---|---------|-------------------|-------------------|-------------------|-------------------|
|                                      | POSTS   |         | ESTIMATES         | ESTIMATES         | ESTIMATES         |                   |
|                                      | 2020-21   | 2021-22 | 2020-21           | 2020-21           | 2021-22           |                   |
|                                      |   |         | Rs.               | Rs.               | Rs.               |                   |
| <b>01</b>                            | <b>GENERAL PUBLIC SERVICE</b>                             |         |                   |                   |                   |                   |
| <b>011</b>                           | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS</b>                 |         |                   |                   |                   |                   |
| <b>0111</b>                          | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS</b>                 |         |                   |                   |                   |                   |
| <b>011104</b>                        | <b>ADMINISTRATIVE INSPECTION</b>                          |         |                   |                   |                   |                   |
| <b>MZ0004</b>                        | <b>PM'S INSPECTION/ IMPLEMENTATION COMMISSION</b>         |         |                   |                   |                   |                   |
| <b>A01</b>                           | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                   |         | <b>34,910,000</b> | <b>37,531,000</b> | <b>41,794,000</b> |                   |
| <b>A011</b>                          | <b>TOTAL PAY</b>  |         | <b>38</b>         | <b>38</b>         | <b>16,456,000</b> |                   |
| <b>A01101</b>                        | <b>PAY OF OFFICERS</b>                                    |         | <b>19</b>         | <b>19</b>         | <b>12,544,000</b> |                   |
| C018                                 | Chairman  | BPS-21  | 1                 | 1                 | 1,076,000         | 1,135,000         |
| S055                                 | Senior Member   | BPS-20  | 1                 | 1                 | 1,294,000         | 1,348,000         |
| D080                                 | Director (Monitoring)                                     | BPS-19  | 1                 | 1                 | 1,098,000         | 1,134,000         |
| D031                                 | Deputy Director (Complaints/Monitoring)                   | BPS-18  | 2                 | 2                 | 1,402,000         | 1,506,000         |
| S027                                 | Section Officer   | BPS-17  | 1                 | 1                 | 877,000           | 962,000           |
| S129                                 | Superintendent  | BPS-17  | 1                 | 1                 | 563,000           | 562,000           |
| P055                                 | Private Secretary   | BPS-17  | 1                 | 1                 | 895,000           | 822,000           |
| P056                                 | Private Secretary (Discretionary)                         | BPS-17  | 1                 | 1                 | 763,000           | 791,000           |
| C084                                 | Computer Operator   | BPS-16  | 2                 | 2                 | 767,000           | 785,000           |
| A053                                 | Assistant   | BPS-16  | 6                 | 6                 | 2,775,000         | 2,885,000         |
| P080                                 | Public Relation Officer (Discretionary)                   | BPS-16  | 1                 | 1                 | 256,000           | 256,000           |
| P013                                 | Personal Assistant  | BPS-16  | 1                 | 1                 | 763,000           | 529,000           |
| A01102                               | Personal Pay  |         |                   |                   | 5,000             | 5,000             |
| A01103                               | Special Pay   |         |                   |                   | 5,000             | 5,000             |
| A01105                               | Qualification Pay   |         |                   |                   | 5,000             | 5,000             |
| <b>A01151</b>                        | <b>PAY OF OTHER STAFF</b>                                 |         | <b>19</b>         | <b>19</b>         | <b>3,912,000</b>  | <b>4,080,000</b>  |
| S026                                 | Section Clerk   | BPS-14  | 1                 | 1                 | 204,000           | 345,000           |
| S102                                 | Stenographer  | BPS-14  | 4                 | 4                 | 1,140,000         | 1,197,000         |
| D128                                 | Driver  | BPS-04  | 3                 | 3                 | 560,000           | 578,000           |
| Q006                                 | Qasid   | BPS-02  | 1                 | 1                 | 280,000           | 285,000           |
| C094                                 | Cook  | BPS-02  | 1                 | 1                 | 146,000           | 150,000           |
| N004                                 | Naib Qasid  | BPS-01  | 9                 | 9                 | 1,567,000         | 1,645,000         |
| A01152                               | Personal Pay  |         |                   |                   | 5,000             | 5,000             |
| A01153                               | Special Pay   |         |                   |                   | 5,000             | 5,000             |
| A01155                               | Qualification Pay   |         |                   |                   | 5,000             | 5,000             |
| <b>A012</b>                          | <b>TOTAL ALLOWANCES</b>                                   |         |                   |                   | <b>18,454,000</b> | <b>21,205,000</b> |
| <b>A012-1</b>                        | <b>TOTAL REGULAR ALLOWANCES</b>                           |         |                   |                   | <b>18,166,000</b> | <b>20,887,000</b> |
| A01201                               | Senior Post Allowance                                     |         |                   |                   | 15,000            | 31,000            |
| A01202                               | House Rent Allowance                                      |         |                   |                   | 2,092,000         | 2,092,000         |
| A01203                               | Conveyance Allowance                                      |         |                   |                   | 1,493,000         | 1,530,000         |
| A01207                               | Washing Allowance   |         |                   |                   | 20,000            | 20,000            |
| A01208                               | Dress Allowance   |         |                   |                   | 20,000            | 20,000            |
| A01216                               | Qualification Allowance                                   |         |                   |                   | 18,000            | 18,000            |
| A0120N                               | Special Allowance @ 20% of Basic Pay for Sectt. Employees |         |                   |                   | 4,876,000         | 6,194,000         |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS |         | BUDGET ESTIMATES  | REVISED ESTIMATES | BUDGET ESTIMATES  |
|--------------------------------------|-----------------|---------|-------------------|-------------------|-------------------|
|                                      | 2020-21         | 2021-22 | 2020-21           | 2020-21           | 2021-22           |
|                                      |                 |         | Rs.               | Rs.               | Rs.               |
| A01211                               |                 |         | 24,000            |                   | 24,000            |
| A01217                               |                 |         | 960,000           |                   | 889,000           |
| A0122M                               |                 |         | 1,198,000         |                   | 1,202,000         |
| A0122S                               |                 |         | 2,928,000         |                   | 5,220,000         |
| A0122Y                               |                 |         | 1,644,000         |                   | 1,642,000         |
| A0123G                               |                 |         | 1,644,000         |                   | 2,881,000         |
| A0123P                               |                 |         | 1,018,000         |                   | 2,414,000         |
| A01224                               |                 |         | 7,000             |                   | 7,000             |
| A01226                               |                 |         | 36,000            |                   | 36,000            |
| A01228                               |                 |         | 168,000           |                   | 336,000           |
| A01238                               |                 |         | 5,000             |                   | 5,000             |
| <b>A012-2</b>                        |                 |         | <b>288,000</b>    | <b>318,000</b>    | <b>288,000</b>    |
| A01277                               |                 |         | 288,000           | 318,000           | 288,000           |
| <b>A03</b>                           |                 |         | <b>2,419,000</b>  | <b>2,752,000</b>  | <b>2,419,000</b>  |
| <b>A032</b>                          |                 |         | <b>299,000</b>    | <b>305,000</b>    | <b>299,000</b>    |
| A03201                               |                 |         | 5,000             | 11,000            | 5,000             |
| A03202                               |                 |         | 294,000           | 294,000           | 294,000           |
| <b>A033</b>                          |                 |         | <b>28,000</b>     | <b>5,000</b>      | <b>28,000</b>     |
| A03301                               |                 |         | 23,000            |                   | 23,000            |
| A03304                               |                 |         | 5,000             | 5,000             | 5,000             |
| <b>A038</b>                          |                 |         | <b>1,842,000</b>  | <b>2,162,000</b>  | <b>1,842,000</b>  |
| <b>A03805</b>                        |                 |         | <b>1,072,000</b>  | <b>842,000</b>    | <b>1,072,000</b>  |
| 002                                  |                 |         | 840,000           | 610,000           | 840,000           |
| 003                                  |                 |         | 232,000           | 232,000           | 232,000           |
| A03807                               |                 |         | 770,000           | 1,320,000         | 770,000           |
| <b>A039</b>                          |                 |         | <b>250,000</b>    | <b>280,000</b>    | <b>250,000</b>    |
| A03901                               |                 |         | 120,000           | 150,000           | 120,000           |
| A03902                               |                 |         | 11,000            | 11,000            | 11,000            |
| A03905                               |                 |         | 27,000            | 27,000            | 27,000            |
| A03906                               |                 |         | 2,000             | 2,000             | 2,000             |
| A03970                               |                 |         | 90,000            | 90,000            | 90,000            |
| <b>A06</b>                           |                 |         | <b>53,000</b>     | <b>103,000</b>    | <b>53,000</b>     |
| A06301                               |                 |         | 53,000            | 103,000           | 53,000            |
| <b>A09</b>                           |                 |         | <b>0</b>          | <b>487,000</b>    | <b>0</b>          |
| A09601                               |                 |         |                   | 187,000           |                   |
| A09701                               |                 |         |                   | 300,000           |                   |
| <b>A13</b>                           |                 |         | <b>1,050,000</b>  | <b>1,150,000</b>  | <b>1,050,000</b>  |
| A13001                               |                 |         | 1,000,000         | 1,100,000         | 1,000,000         |
| A13101                               |                 |         | 50,000            | 50,000            | 50,000            |
| <b>GRAND TOTAL</b>                   |                 |         | <b>38,432,000</b> | <b>42,023,000</b> | <b>45,316,000</b> |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF   |         | BUDGET            | REVISED           | BUDGET            |
|--------------------------------------|---|---------|-------------------|-------------------|-------------------|
|                                      | POSTS   |         | ESTIMATES         | ESTIMATES         | ESTIMATES         |
|                                      | 2020-21   | 2021-22 | 2020-21           | 2020-21           | 2021-22           |
|                                      |   |         | Rs.               | Rs.               | Rs.               |
| <b>01</b>                            | <b>GENERAL PUBLIC SERVICE</b>                             |         |                   |                   |                   |
| <b>018</b>                           | <b>ADMINISTRATION OF GENERAL PUBLIC SERVICES</b>          |         |                   |                   |                   |
| <b>0181</b>                          | <b>ADMINISTRATION OF GENERAL PUBLIC SERVICES</b>          |         |                   |                   |                   |
| <b>018101</b>                        | <b>VOTER REGISTRATION/ELECTIONS</b>                       |         |                   |                   |                   |
| <b>MZ0005</b>                        | <b><u>ELECTION COMMISSION MUZAFFARABAD</u></b>            |         |                   |                   |                   |
| <b>A01</b>                           | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                   |         | <b>68,295,000</b> | <b>72,008,000</b> | <b>76,797,000</b> |
| <b>A011</b>                          | <b>TOTAL PAY</b>  |         | <b>44</b>         | <b>61</b>         | <b>41,908,000</b> |
| <b>A01101</b>                        | <b>PAY OF OFFICERS</b>                                    |         | <b>16</b>         | <b>24</b>         | <b>36,239,000</b> |
| C034                                 | Chief Election Commissioner                               | Special | 1                 | 1                 | 9,596,000         |
| M025                                 | Member  | Special | 2                 | 2                 | 18,106,000        |
| S016                                 | Secretary Election Commission                             | BPS-20  | 1                 | 1                 | 1,127,000         |
| E008                                 | Election Commissioner                                     | BPS-19  | 1                 | 2                 | 1,362,000         |
| D153                                 | Deputy Election Commissioner/Dy. Secy                     | BPS-18  | 1                 | 2                 | 1,063,000         |
| A098                                 | Assistant Election Commissioner/S.O                       | BPS-17  | 1                 | 1                 | 737,000           |
| S227                                 | Secrecy Officer   | BPS-17  | 0                 | 1                 | 387,000           |
| S129                                 | Superintendent  | BPS-17  | 1                 | 2                 | 599,000           |
| P055                                 | Private Secretary   | BPS-17  | 4                 | 4                 | 1,623,000         |
| B030                                 | Budget Officer  | BPS-16  | 1                 | 1                 | 620,000           |
| S038                                 | Senior Auditor  | BPS-16  | 0                 | 1                 | 237,000           |
| H004                                 | Head Clerk  | BPS-16  | 1                 | 3                 | 437,000           |
| A053                                 | Assistant   | BPS-16  | 2                 | 3                 | 855,000           |
| A01102                               | Personal Pay  |         |                   |                   | 11,000            |
| A01103                               | Special Pay   |         |                   |                   | 103,000           |
| <b>A01151</b>                        | <b>PAY OF OTHER STAFF</b>                                 |         | <b>28</b>         | <b>37</b>         | <b>5,669,000</b>  |
| S042                                 | Senior Clerk  | BPS-14  | 2                 | 3                 | 786,000           |
| D007                                 | Data Entry Operator                                       | BPS-12  | 1                 | 2                 | 177,000           |
| J016                                 | Junior Clerk  | BPS-11  | 4                 | 5                 | 857,000           |
| D128                                 | Driver  | BPS-04  | 7                 | 8                 | 1,284,000         |
| N004                                 | Naib Qasid  | BPS-01  | 12                | 17                | 2,328,000         |
| C061                                 | Chowkidar   | BPS-01  | 2                 | 2                 | 237,000           |
| <b>A012</b>                          | <b>TOTAL ALLOWANCES</b>                                   |         | <b>26,387,000</b> | <b>40,170,000</b> | <b>38,070,000</b> |
| <b>A012-1</b>                        | <b>TOTAL REGULAR ALLOWANCES</b>                           |         | <b>25,787,000</b> | <b>39,510,000</b> | <b>37,188,000</b> |
| A01201                               | Senior Post Allowance                                     |         |                   |                   | 15,000            |
| A01202                               | House Rent Allowance                                      |         |                   |                   | 4,290,000         |
| A01203                               | Conveyance Allowance                                      |         |                   |                   | 1,237,000         |
| A01207                               | Washing Allowance   |         |                   |                   | 25,000            |
| A01208                               | Dress Allowance   |         |                   |                   | 25,000            |
| A0120K                               | Special Judicial Allowance                                |         |                   |                   | 12,914,000        |
| A0120N                               | Special Allowance @ 20% of Basic Pay for Sectt. Employees |         |                   |                   | 8,387,000         |
| A01211                               | Hill Allowance (Personal Allowance)                       |         |                   |                   | 41,000            |
| A01217                               | Medical Allowance   |         |                   |                   | 799,000           |
| A0122M                               | Ad-hoc Relief Allowance - 2016                            |         |                   |                   | 1,036,000         |
| A0122Y                               | Ad-hoc Relief Allowance - 2017                            |         |                   |                   | 1,421,000         |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS  |         | BUDGET ESTIMATES   | REVISED ESTIMATES  | BUDGET ESTIMATES   |
|--------------------------------------|--|---------|--------------------|--------------------|--------------------|
|                                      | 2020-21  | 2021-22 | 2020-21            | 2020-21            | 2021-22            |
|                                      |  |         | Rs.                | Rs.                | Rs.                |
| A0123G                               | Ad-hoc Relief Allowance - 2018                         |         | 1,421,000          |                    | 6,584,000          |
| A0123P                               | Ad-hoc Relief Allowance - 2019                         |         | 2,379,000          |                    | 5,417,000          |
| A01224                               | Entertainment Allowance                                |         | 7,000              |                    | 19,000             |
| A01226                               | Computer Allowance                                     |         | 9,000              |                    | 9,000              |
| A01228                               | Orderly Allowance                                      |         |                    |                    | 168,000            |
| A01248                               | Judicial Allowance                                     |         | 168,000            |                    | 168,000            |
| <b>A012-2</b>                        | <b>TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>           |         | <b>600,000</b>     | <b>660,000</b>     | <b>882,000</b>     |
| A01271                               | Overtime Allowance                                     |         | 336,000            | 336,000            | 336,000            |
| A01277                               | Contingent Paid Staff                                  |         | 264,000            | 324,000            | 546,000            |
| <b>A03</b>                           | <b>TOTAL OPERATING EXPENSES</b>                        |         | <b>404,462,000</b> | <b>508,352,000</b> | <b>404,468,000</b> |
| <b>A032</b>                          | <b>TOTAL COMMUNICATION</b>                             |         | <b>230,000</b>     | <b>277,000</b>     | <b>230,000</b>     |
| A03201                               | Postage & Telegraph                                    |         | 20,000             | 26,000             | 20,000             |
| A03202                               | Telephone & Trunk Call                                 |         | 210,000            | 251,000            | 210,000            |
| <b>A033</b>                          | <b>TOTAL UTILITIES</b>                                 |         | <b>250,000</b>     | <b>645,000</b>     | <b>250,000</b>     |
| A03301                               | Gas  |         | 50,000             | 110,000            | 50,000             |
| A03302                               | Water  |         | 10,000             | 20,000             | 10,000             |
| A03303                               | Electricity  |         | 175,000            | 495,000            | 175,000            |
| A03304                               | Hot & Cold Weather Charges                             |         | 15,000             | 20,000             | 15,000             |
| <b>A034</b>                          | <b>TOTAL OCCUPANCY COSTS</b>                           |         | <b>1,718,000</b>   | <b>2,162,000</b>   | <b>1,718,000</b>   |
| A03402                               | Rent for Office Building (Non Transferable)            |         | 1,680,000          | 2,124,000          | 1,680,000          |
| A03403                               | Rent for Residential Building (Non Transferable)       |         | 38,000             | 38,000             | 38,000             |
| <b>A038</b>                          | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b>               |         | <b>1,909,000</b>   | <b>4,266,000</b>   | <b>1,909,000</b>   |
| <b>A03805</b>                        | <b>Travelling Allowance</b>                            |         | <b>589,000</b>     | <b>2,258,000</b>   | <b>589,000</b>     |
| 002                                  | Gazetted   |         | 360,000            | 1,431,000          | 360,000            |
| 003                                  | Non-Gazetted   |         | 228,000            | 826,000            | 228,000            |
| 005                                  | Election Allowance for Polling Staff                   |         | 1,000              | 1,000              | 1,000              |
| A03807                               | POL  |         | 1,320,000          | 2,008,000          | 1,320,000          |
| <b>A039</b>                          | <b>TOTAL GENERAL</b>                                   |         | <b>400,355,000</b> | <b>501,002,000</b> | <b>400,361,000</b> |
| <b>A03901</b>                        | <b>Stationery</b>                                      |         | <b>151,000</b>     | <b>226,000</b>     | <b>151,000</b>     |
| 001                                  | Stationery   |         | 150,000            | 225,000            | 150,000            |
| 002                                  | Election Material                                      |         | 1,000              | 1,000              | 1,000              |
| A03902                               | Printing & Publication                                 |         |                    | 6,000              | 6,000              |
| A03905                               | Newspapers, Periodicals and Books                      |         | 30,000             | 45,000             | 30,000             |
| A03906                               | Uniform & Liveries                                     |         | 14,000             | 16,000             | 14,000             |
| <b>A03970</b>                        | <b>Others</b>  |         | <b>400,160,000</b> | <b>500,709,000</b> | <b>400,160,000</b> |
| 001                                  | Others   |         | 160,000            | 709,000            | 160,000            |
| 072                                  | General Election 2021                                  |         | 400,000,000        | 500,000,000        | 400,000,000        |
| <b>A06</b>                           | <b>TOTAL TRANSFERS</b>                                 |         | <b>90,000</b>      | <b>100,000</b>     | <b>90,000</b>      |
| A06301                               | Entertainment Charges                                  |         | 90,000             | 100,000            | 90,000             |
| <b>A09</b>                           | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |         | <b>0</b>           | <b>18,500,000</b>  | <b>0</b>           |
| A09501                               | Transport  |         |                    | 13,500,000         |                    |
| A09701                               | Furniture and Fixture                                  |         |                    | 5,000,000          |                    |
| <b>A13</b>                           | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b>912,000</b>     | <b>2,091,000</b>   | <b>912,000</b>     |
| A13001                               | Transport  |         | 900,000            | 2,073,000          | 900,000            |
| A13101                               | Machinery & Equipment                                  |         | 12,000             | 18,000             | 12,000             |
| <b>GRAND TOTAL</b>                   |  |         | <b>473,759,000</b> | <b>601,051,000</b> | <b>482,267,000</b> |



**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF   |         | BUDGET                  | REVISED                 | BUDGET                  |           |
|--------------------------------------|---|---------|-------------------------|-------------------------|-------------------------|-----------|
|                                      | POSTS   |         | ESTIMATES               | ESTIMATES               | ESTIMATES               |           |
|                                      | 2020-21   | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |           |
|                                      |   |         | Rs.                     | Rs.                     | Rs.                     |           |
| <b>01</b>                            | <b>GENERAL PUBLIC SERVICE</b>                       |         |                         |                         |                         |           |
| <b>018</b>                           | <b>ADMINISTRATION OF GENERAL PUBLIC SERVICES</b>    |         |                         |                         |                         |           |
| <b>0181</b>                          | <b>ADMINISTRATION OF GENERAL PUBLIC SERVICES</b>    |         |                         |                         |                         |           |
| <b>018101</b>                        | <b>VOTER REGISTRATION/ELECTIONS</b>                 |         |                         |                         |                         |           |
| <b>IB0004</b>                        | <b><u>ELECTION COMMISSION OFFICE RAWALPINDI</u></b> |         |                         |                         |                         |           |
| <b>A01</b>                           | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>             |         | <b><u>4,858,000</u></b> | <b><u>4,882,000</u></b> | <b><u>5,438,000</u></b> |           |
| <b>A011</b>                          | <b>TOTAL PAY</b>                                    |         | <b><u>2,933,000</u></b> | <b><u>2,932,000</u></b> | <b><u>3,041,000</u></b> |           |
| <b>A01101</b>                        | <b>PAY OF OFFICERS</b>                              |         | <b><u>1,845,000</u></b> | <b><u>1,845,000</u></b> | <b><u>1,915,000</u></b> |           |
| D050                                 | Deputy Election Commissioner                        | BPS-18  | 1                       | 1                       | 1,063,000               | 1,097,000 |
| A053                                 | Assistant   | BPS-16  | 1                       | 1                       | 473,000                 | 491,000   |
| S062                                 | Senior Scale Stenographer                           | BPS-16  | 1                       | 1                       | 309,000                 | 327,000   |
| <b>A01151</b>                        | <b>PAY OF OTHER STAFF</b>                           |         | <b><u>1,088,000</u></b> | <b><u>1,087,000</u></b> | <b><u>1,126,000</u></b> |           |
| S042                                 | Senior Clerk  | BPS-14  | 1                       | 1                       | 344,000                 | 358,000   |
| J016                                 | Junior Clerk  | BPS-11  | 1                       | 1                       | 198,000                 | 209,000   |
| D128                                 | Driver  | BPS-04  | 1                       | 1                       | 143,000                 | 148,000   |
| N004                                 | Naib Qasid  | BPS-01  | 1                       | 1                       | 253,000                 | 258,000   |
| C061                                 | Chowkidar   | BPS-01  | 1                       | 1                       | 150,000                 | 153,000   |
| <b>A012</b>                          | <b>TOTAL ALLOWANCES</b>                             |         | <b><u>1,925,000</u></b> | <b><u>1,950,000</u></b> | <b><u>2,397,000</u></b> |           |
| <b>A012-1</b>                        | <b>TOTAL REGULAR ALLOWANCES</b>                     |         | <b><u>1,859,000</u></b> | <b><u>1,884,000</u></b> | <b><u>2,331,000</u></b> |           |
| A01202                               | House Rent Allowance                                |         |                         |                         | 352,000                 | 352,000   |
| A01203                               | Conveyance Allowance                                |         |                         |                         | 313,000                 | 313,000   |
| A01207                               | Washing Allowance                                   |         |                         |                         | 4,000                   | 4,000     |
| A01208                               | Dress Allowance                                     |         |                         |                         | 4,000                   | 4,000     |
| A01211                               | Hill Allowance (Personal Allowance)                 |         |                         |                         | 7,000                   | 7,000     |
| A01216                               | Qualification Allowance                             |         |                         |                         | 9,000                   |           |
| A01217                               | Medical Allowance                                   |         |                         |                         | 175,000                 | 174,000   |
| A0122M                               | Ad-hoc Relief Allowance - 2016                      |         |                         |                         | 208,000                 | 204,000   |
| A0122Y                               | Ad-hoc Relief Allowance - 2017                      |         |                         |                         | 293,000                 | 304,000   |
| A0123G                               | Ad-hoc Relief Allowance - 2018                      |         |                         |                         | 293,000                 | 517,000   |
| A0123P                               | Ad-hoc Relief Allowance - 2019                      |         |                         |                         | 201,000                 | 452,000   |
| <b>A012-2</b>                        | <b>TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>        |         | <b><u>66,000</u></b>    | <b><u>66,000</u></b>    | <b><u>66,000</u></b>    |           |
| A01271                               | Overtime Allowance                                  |         |                         |                         | 30,000                  | 30,000    |
| A01277                               | Contingent Paid Staff                               |         |                         |                         | 36,000                  | 36,000    |
| <b>A03</b>                           | <b>TOTAL OPERATING EXPENSES</b>                     |         | <b><u>285,000</u></b>   | <b><u>443,000</u></b>   | <b><u>285,000</u></b>   |           |
| <b>A032</b>                          | <b>TOTAL COMMUNICATION</b>                          |         | <b><u>18,000</u></b>    | <b><u>31,000</u></b>    | <b><u>18,000</u></b>    |           |
| A03201                               | Postage & Telegraph                                 |         |                         |                         | 2,000                   | 2,000     |
| A03202                               | Telephone & Trunk Call                              |         |                         |                         | 16,000                  | 16,000    |
| <b>A033</b>                          | <b>TOTAL UTILITIES</b>                              |         | <b><u>67,000</u></b>    | <b><u>72,000</u></b>    | <b><u>67,000</u></b>    |           |
| A03301                               | Gas   |         |                         |                         | 11,000                  | 11,000    |
| A03302                               | Water   |         |                         |                         | 6,000                   | 6,000     |
| A03303                               | Electricity   |         |                         |                         | 50,000                  | 50,000    |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                       | NUMBER OF POSTS |         | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |
|--|-----------------|---------|-------------------------|-------------------------|-------------------------|
|  | 2020-21         | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                 |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>              |                 |         | <b><u>154,000</u></b>   | <b><u>304,000</u></b>   | <b><u>154,000</u></b>   |
| <b>A03805 Travelling Allowance</b>                         |                 |         | <b><u>55,000</u></b>    | <b><u>205,000</u></b>   | <b><u>55,000</u></b>    |
| 002 Gazetted   |                 |         | 29,000                  | 109,000                 | 29,000                  |
| 003 Non-Gazetted   |                 |         | 26,000                  | 96,000                  | 26,000                  |
| A03807 POL   |                 |         | 99,000                  | 99,000                  | 99,000                  |
| <b>A039 TOTAL GENERAL</b>                                  |                 |         | <b><u>46,000</u></b>    | <b><u>36,000</u></b>    | <b><u>46,000</u></b>    |
| A03901 Stationery  |                 |         | 23,000                  | 13,000                  | 23,000                  |
| A03905 Newspapers, Periodicals and Books                   |                 |         | 7,000                   | 7,000                   | 7,000                   |
| A03906 Uniform & Liveries                                  |                 |         | 2,000                   | 2,000                   | 2,000                   |
| A03970 Others  |                 |         | 14,000                  | 14,000                  | 14,000                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                 |         | <b><u>75,000</u></b>    | <b><u>12,000</u></b>    | <b><u>75,000</u></b>    |
| A13001 Transport   |                 |         | 70,000                  | 10,000                  | 70,000                  |
| A13101 Machinery & Equipment                               |                 |         | 5,000                   | 2,000                   | 5,000                   |
| <b>GRAND TOTAL</b>   |                 |         | <b><u>5,218,000</u></b> | <b><u>5,337,000</u></b> | <b><u>5,798,000</u></b> |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF  |         | BUDGET                  | REVISED                 | BUDGET                  |
|--------------------------------------|--|---------|-------------------------|-------------------------|-------------------------|
|                                      | POSTS  |         | ESTIMATES               | ESTIMATES               | ESTIMATES               |
|                                      | 2020-21  | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|                                      |  |         | Rs.                     | Rs.                     | Rs.                     |
| 01                                   | <b>GENERAL PUBLIC SERVICE</b>                          |         |                         |                         |                         |
| 018                                  | <b>ADMINISTRATION OF GENERAL PUBLIC SERVICES</b>       |         |                         |                         |                         |
| 0181                                 | <b>ADMINISTRATION OF GENERAL PUBLIC SERVICES</b>       |         |                         |                         |                         |
| 018101                               | <b>VOTER REGISTRATION/ELECTIONS</b>                    |         |                         |                         |                         |
| <b>MZ0859</b>                        | <b><u>DISTRICT ELECTION OFFICE MUZAFFARABAD</u></b>    |         |                         |                         |                         |
| <b>A01</b>                           | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                |         | <b><u>1,644,000</u></b> | <b><u>1,661,000</u></b> | <b><u>1,837,000</u></b> |
| <b>A011</b>                          | <b>TOTAL PAY</b>                                       |         | <b><u>4</u></b>         | <b><u>4</u></b>         | <b><u>961,000</u></b>   |
| <b>A01101</b>                        | <b>PAY OF OFFICERS</b>                                 |         | <b><u>1</u></b>         | <b><u>1</u></b>         | <b><u>528,000</u></b>   |
| E009                                 | Election Officer                                       | BPS-16  | 1                       | 1                       | 528,000                 |
| <b>A01151</b>                        | <b>PAY OF OTHER STAFF</b>                              |         | <b><u>3</u></b>         | <b><u>3</u></b>         | <b><u>433,000</u></b>   |
| S042                                 | Senior Clerk   | BPS-14  | 1                       | 1                       | 203,000                 |
| N004                                 | Naib Qasid   | BPS-01  | 1                       | 1                       | 115,000                 |
| C061                                 | Chowkidar  | BPS-01  | 1                       | 1                       | 115,000                 |
| <b>A012</b>                          | <b>TOTAL ALLOWANCES</b>                                |         | <b><u>683,000</u></b>   | <b><u>704,000</u></b>   | <b><u>841,000</u></b>   |
| <b>A012-1</b>                        | <b>TOTAL REGULAR ALLOWANCES</b>                        |         | <b><u>683,000</u></b>   | <b><u>704,000</u></b>   | <b><u>841,000</u></b>   |
| A01202                               | House Rent Allowance                                   |         |                         |                         | 137,000                 |
| A01203                               | Conveyance Allowance                                   |         |                         |                         | 137,000                 |
| A01211                               | Hill Allowance (Personal Allowance)                    |         |                         |                         | 2,000                   |
| A01217                               | Medical Allowance                                      |         |                         |                         | 72,000                  |
| A0122M                               | Ad-hoc Relief Allowance - 2016                         |         |                         |                         | 73,000                  |
| A0122Y                               | Ad-hoc Relief Allowance - 2017                         |         |                         |                         | 96,000                  |
| A0123G                               | Ad-hoc Relief Allowance - 2018                         |         |                         |                         | 96,000                  |
| A0123P                               | Ad-hoc Relief Allowance - 2019                         |         |                         |                         | 70,000                  |
| <b>A03</b>                           | <b>TOTAL OPERATING EXPENSES</b>                        |         | <b><u>189,000</u></b>   | <b><u>194,000</u></b>   | <b><u>189,000</u></b>   |
| <b>A032</b>                          | <b>TOTAL COMMUNICATION</b>                             |         | <b><u>13,000</u></b>    | <b><u>13,000</u></b>    | <b><u>13,000</u></b>    |
| A03201                               | Postage & Telegraph                                    |         |                         |                         | 2,000                   |
| A03202                               | Telephone & Trunk Call                                 |         |                         |                         | 11,000                  |
| <b>A033</b>                          | <b>TOTAL UTILITIES</b>                                 |         | <b><u>25,000</u></b>    | <b><u>25,000</u></b>    | <b><u>25,000</u></b>    |
| A03303                               | Electricity  |         |                         |                         | 25,000                  |
| <b>A034</b>                          | <b>TOTAL OCCUPANCY COSTS</b>                           |         | <b><u>72,000</u></b>    | <b><u>72,000</u></b>    | <b><u>72,000</u></b>    |
| A03402                               | Rent for Office Building (Non Transferable)            |         |                         |                         | 72,000                  |
| <b>A038</b>                          | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b>               |         | <b><u>47,000</u></b>    | <b><u>69,000</u></b>    | <b><u>47,000</u></b>    |
| <b>A03805</b>                        | <b>Travelling Allowance</b>                            |         | <b><u>47,000</u></b>    | <b><u>69,000</u></b>    | <b><u>47,000</u></b>    |
| 002                                  | Gazetted   |         |                         |                         | 29,000                  |
| 003                                  | Non-Gazetted   |         |                         |                         | 18,000                  |
| <b>A039</b>                          | <b>TOTAL GENERAL</b>                                   |         | <b><u>32,000</u></b>    | <b><u>15,000</u></b>    | <b><u>32,000</u></b>    |
| A03901                               | Stationery   |         |                         |                         | 14,000                  |
| A03905                               | Newspapers, Periodicals and Books                      |         |                         |                         | 4,000                   |
| A03970                               | Others   |         |                         |                         | 14,000                  |
| <b>A13</b>                           | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>5,000</u></b>     | <b><u>0</u></b>         | <b><u>5,000</u></b>     |
| A13101                               | Machinery & Equipment                                  |         |                         |                         | 5,000                   |
| <b>GRAND TOTAL</b>                   |  |         | <b><u>1,838,000</u></b> | <b><u>1,855,000</u></b> | <b><u>2,031,000</u></b> |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF  |         | BUDGET           | REVISED          | BUDGET           |
|--------------------------------------|--|---------|------------------|------------------|------------------|
|                                      | POSTS  |         | ESTIMATES        | ESTIMATES        | ESTIMATES        |
|                                      | 2020-21  | 2021-22 | 2020-21          | 2020-21          | 2021-22          |
|                                      |  |         | Rs.              | Rs.              | Rs.              |
| 01                                   | <b>GENERAL PUBLIC SERVICE</b>                          |         |                  |                  |                  |
| 018                                  | <b>ADMINISTRATION OF GENERAL PUBLIC SERVICES</b>       |         |                  |                  |                  |
| 0181                                 | <b>ADMINISTRATION OF GENERAL PUBLIC SERVICES</b>       |         |                  |                  |                  |
| 018101                               | <b>VOTER REGISTRATION/ELECTIONS</b>                    |         |                  |                  |                  |
| <b>NM0122</b>                        | <b>DISTRICT ELECTION OFFICE NEELUM</b>                 |         |                  |                  |                  |
| A01                                  | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                |         | <b>1,721,000</b> | <b>1,908,000</b> | <b>2,132,000</b> |
| A011                                 | <b>TOTAL PAY</b>                                       |         | <b>960,000</b>   | <b>1,092,000</b> | <b>1,143,000</b> |
| A01101                               | <b>PAY OF OFFICERS</b>                                 |         | <b>246,000</b>   | <b>254,000</b>   | <b>272,000</b>   |
| E009                                 | Election Officer                                       | BPS-16  | 1                | 1                | 246,000          |
| A01151                               | <b>PAY OF OTHER STAFF</b>                              |         | <b>714,000</b>   | <b>838,000</b>   | <b>871,000</b>   |
| S042                                 | Senior Clerk   | BPS-14  | 1                | 1                | 203,000          |
| J016                                 | Junior Clerk   | BPS-11  | 1                | 1                | 219,000          |
| N004                                 | Naib Qasid   | BPS-01  | 1                | 1                | 146,000          |
| C061                                 | Chowkidar  | BPS-01  | 1                | 1                | 146,000          |
| A012                                 | <b>TOTAL ALLOWANCES</b>                                |         | <b>761,000</b>   | <b>816,000</b>   | <b>989,000</b>   |
| A012-1                               | <b>TOTAL REGULAR ALLOWANCES</b>                        |         | <b>761,000</b>   | <b>816,000</b>   | <b>989,000</b>   |
| A01202                               | House Rent Allowance                                   |         | 114,000          |                  | 109,000          |
| A01203                               | Conveyance Allowance                                   |         | 171,000          |                  | 171,000          |
| A01207                               | Washing Allowance                                      |         | 4,000            |                  | 4,000            |
| A01208                               | Dress Allowance  |         | 4,000            |                  | 4,000            |
| A01217                               | Medical Allowance                                      |         | 90,000           |                  | 90,000           |
| A0122M                               | Ad-hoc Relief Allowance - 2016                         |         | 72,000           |                  | 81,000           |
| A0122Y                               | Ad-hoc Relief Allowance - 2017                         |         | 96,000           |                  | 114,000          |
| A0123G                               | Ad-hoc Relief Allowance - 2018                         |         | 96,000           |                  | 194,000          |
| A0123P                               | Ad-hoc Relief Allowance - 2019                         |         | 84,000           |                  | 192,000          |
| A01233                               | Unattractive Area Allowance (Karnah Allowance)         |         | 30,000           |                  | 30,000           |
| A03                                  | <b>TOTAL OPERATING EXPENSES</b>                        |         | <b>179,000</b>   | <b>179,000</b>   | <b>179,000</b>   |
| A032                                 | <b>TOTAL COMMUNICATION</b>                             |         | <b>13,000</b>    | <b>13,000</b>    | <b>13,000</b>    |
| A03201                               | Postage & Telegraph                                    |         | 2,000            | 2,000            | 2,000            |
| A03202                               | Telephone & Trunk Call                                 |         | 11,000           | 11,000           | 11,000           |
| A033                                 | <b>TOTAL UTILITIES</b>                                 |         | <b>37,000</b>    | <b>37,000</b>    | <b>37,000</b>    |
| A03302                               | Water  |         | 12,000           | 12,000           | 12,000           |
| A03303                               | Electricity  |         | 25,000           | 25,000           | 25,000           |
| A034                                 | <b>TOTAL OCCUPANCY COSTS</b>                           |         | <b>50,000</b>    | <b>50,000</b>    | <b>50,000</b>    |
| A03402                               | Rent for Office Building (Non Transferable)            |         | 50,000           | 50,000           | 50,000           |
| A038                                 | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b>               |         | <b>47,000</b>    | <b>47,000</b>    | <b>47,000</b>    |
| A03805                               | <b>Travelling Allowance</b>                            |         | <b>47,000</b>    | <b>47,000</b>    | <b>47,000</b>    |
| 002                                  | Gazetted   |         | 29,000           | 29,000           | 29,000           |
| 003                                  | Non-Gazetted   |         | 18,000           | 18,000           | 18,000           |
| A039                                 | <b>TOTAL GENERAL</b>                                   |         | <b>32,000</b>    | <b>32,000</b>    | <b>32,000</b>    |
| A03901                               | Stationery   |         | 14,000           | 14,000           | 14,000           |
| A03905                               | Newspapers, Periodicals and Books                      |         | 4,000            | 4,000            | 4,000            |
| A03970                               | Others   |         | 14,000           | 14,000           | 14,000           |
| A13                                  | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b>5,000</b>     | <b>5,000</b>     | <b>5,000</b>     |
| A13101                               | Machinery & Equipment                                  |         | 5,000            | 5,000            | 5,000            |
| <b>GRAND TOTAL</b>                   |  |         | <b>1,905,000</b> | <b>2,092,000</b> | <b>2,316,000</b> |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                  | NUMBER OF POSTS |                 | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |
|---|-----------------|-----------------|-------------------------|-------------------------|-------------------------|
|   | 2020-21         | 2021-22         | 2020-21                 | 2020-21                 | 2021-22                 |
|   |                 |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>01 GENERAL PUBLIC SERVICE</b>                      |                 |                 |                         |                         |                         |
| <b>018 ADMINISTRATION OF GENERAL PUBLIC SERVICES</b>  |                 |                 |                         |                         |                         |
| <b>0181 ADMINISTRATION OF GENERAL PUBLIC SERVICES</b> |                 |                 |                         |                         |                         |
| <b>018101 VOTER REGISTRATION/ELECTIONS</b>            |                 |                 |                         |                         |                         |
| <b>HT0193 DISTRICT ELECTION OFFICE JEHLUM VALLEY</b>  |                 |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>           |                 |                 | <b><u>2,756,000</u></b> | <b><u>2,682,000</u></b> | <b><u>3,033,000</u></b> |
| <b>A011 TOTAL PAY</b>                                 | <b><u>6</u></b> | <b><u>6</u></b> | <b><u>1,668,000</u></b> | <b><u>1,615,000</u></b> | <b><u>1,687,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                         | <b><u>1</u></b> | <b><u>1</u></b> | <b><u>626,000</u></b>   | <b><u>599,000</u></b>   | <b><u>626,000</u></b>   |
| A097 Assistant Election Commissioner BPS-17           | 1               | 1               | 626,000                 |                         | 626,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>                      | <b><u>5</u></b> | <b><u>5</u></b> | <b><u>1,042,000</u></b> | <b><u>1,016,000</u></b> | <b><u>1,061,000</u></b> |
| S042 Senior Clerk BPS-14                              | 1               | 1               | 203,000                 |                         | 203,000                 |
| D007 Data Entry Operator BPS-12                       | 1               | 1               | 177,000                 |                         | 177,000                 |
| J016 Junior Clerk BPS-11                              | 1               | 1               | 272,000                 |                         | 283,000                 |
| N004 Naib Qasid BPS-01                                | 1               | 1               | 275,000                 |                         | 280,000                 |
| C061 Chowkidar BPS-01                                 | 1               | 1               | 115,000                 |                         | 118,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                          |                 |                 | <b><u>1,088,000</u></b> | <b><u>1,067,000</u></b> | <b><u>1,346,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                |                 |                 | <b><u>1,088,000</u></b> | <b><u>1,067,000</u></b> | <b><u>1,346,000</u></b> |
| A01202 House Rent Allowance                           |                 |                 | 159,000                 |                         | 159,000                 |
| A01203 Conveyance Allowance                           |                 |                 | 206,000                 |                         | 206,000                 |
| A01207 Washing Allowance                              |                 |                 | 4,000                   |                         | 4,000                   |
| A01208 Dress Allowance                                |                 |                 | 4,000                   |                         | 4,000                   |
| A01211 Hill Allowance (Personal Allowance)            |                 |                 | 5,000                   |                         | 7,000                   |
| A01226 Computer Allowance                             |                 |                 | 9,000                   |                         | 9,000                   |
| A01217 Medical Allowance                              |                 |                 | 112,000                 |                         | 112,000                 |
| A0122M Ad-hoc Relief Allowance - 2016                 |                 |                 | 119,000                 |                         | 121,000                 |
| A0122Y Ad-hoc Relief Allowance - 2017                 |                 |                 | 167,000                 |                         | 165,000                 |
| A0123G Ad-hoc Relief Allowance - 2018                 |                 |                 | 167,000                 |                         | 287,000                 |
| A0123P Ad-hoc Relief Allowance - 2019                 |                 |                 | 136,000                 |                         | 272,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>                   |                 |                 | <b><u>301,000</u></b>   | <b><u>411,000</u></b>   | <b><u>331,000</u></b>   |
| <b>A032 TOTAL COMMUNICATION</b>                       |                 |                 | <b><u>13,000</u></b>    | <b><u>13,000</u></b>    | <b><u>13,000</u></b>    |
| A03201 Postage & Telegraph                            |                 |                 | 2,000                   | 2,000                   | 2,000                   |
| A03202 Telephone & Trunk Call                         |                 |                 | 11,000                  | 11,000                  | 11,000                  |
| <b>A033 TOTAL UTILITIES</b>                           |                 |                 | <b><u>37,000</u></b>    | <b><u>57,000</u></b>    | <b><u>37,000</u></b>    |
| A03302 Water  |                 |                 | 12,000                  | 22,000                  | 12,000                  |
| A03303 Electricity                                    |                 |                 | 25,000                  | 35,000                  | 25,000                  |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                     |                 |                 | <b><u>102,000</u></b>   | <b><u>222,000</u></b>   | <b><u>132,000</u></b>   |
| A03402 Rent for Office Building (Non Transferable)    |                 |                 | 102,000                 | 222,000                 | 132,000                 |

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**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF  |         | BUDGET                  | REVISED                 | BUDGET                  |
|--------------------------------------|--|---------|-------------------------|-------------------------|-------------------------|
|                                      | POSTS  |         | ESTIMATES               | ESTIMATES               | ESTIMATES               |
|                                      | 2020-21  | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|                                      |  |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A038</b>                          | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b>               |         | <b><u>117,000</u></b>   | <b><u>77,000</u></b>    | <b><u>117,000</u></b>   |
| <b>A03805</b>                        | <b>Travelling Allowance</b>                            |         | <b><u>47,000</u></b>    | <b><u>72,000</u></b>    | <b><u>47,000</u></b>    |
| 002                                  | Gazetted   |         | 29,000                  | 44,000                  | 29,000                  |
| 003                                  | Non-Gazetted   |         | 18,000                  | 28,000                  | 18,000                  |
| A03807                               | POL  |         | 70,000                  | 5,000                   | 70,000                  |
| <b>A039</b>                          | <b>TOTAL GENERAL</b>                                   |         | <b><u>32,000</u></b>    | <b><u>42,000</u></b>    | <b><u>32,000</u></b>    |
| A03901                               | Stationery   |         | 14,000                  | 14,000                  | 14,000                  |
| A03905                               | Newspapers, Periodicals and Books                      |         | 4,000                   | 4,000                   | 4,000                   |
| A03970                               | Others   |         | 14,000                  | 24,000                  | 14,000                  |
| <b>A13</b>                           | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>60,000</u></b>    | <b><u>5,000</u></b>     | <b><u>60,000</u></b>    |
| A13001                               | Transport  |         | 60,000                  | 5,000                   | 60,000                  |
| <b>GRAND TOTAL</b>                   |  |         | <b><u>3,117,000</u></b> | <b><u>3,098,000</u></b> | <b><u>3,424,000</u></b> |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                  | NUMBER OF POSTS |                 | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |
|---|-----------------|-----------------|-------------------------|-------------------------|-------------------------|
|   | 2020-21         | 2021-22         | 2020-21                 | 2020-21                 | 2021-22                 |
|   |                 |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>01 GENERAL PUBLIC SERVICE</b>                      |                 |                 |                         |                         |                         |
| <b>018 ADMINISTRATION OF GENERAL PUBLIC SERVICES</b>  |                 |                 |                         |                         |                         |
| <b>0181 ADMINISTRATION OF GENERAL PUBLIC SERVICES</b> |                 |                 |                         |                         |                         |
| <b>018101 VOTER REGISTRATION/ELECTIONS</b>            |                 |                 |                         |                         |                         |
| <b>BG0450 DISTRICT ELECTION OFFICE BAGH</b>           |                 |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>           |                 |                 | <b><u>2,341,000</u></b> | <b><u>2,334,000</u></b> | <b><u>2,614,000</u></b> |
| <b>A011 TOTAL PAY</b>                                 | <b><u>6</u></b> | <b><u>6</u></b> | <b><u>1,380,000</u></b> | <b><u>1,362,000</u></b> | <b><u>1,425,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                         | <b><u>1</u></b> | <b><u>1</u></b> | <b><u>327,000</u></b>   | <b><u>309,000</u></b>   | <b><u>327,000</u></b>   |
| E009 Election Officer BPS-16                          | 1               | 1               | 327,000                 |                         | 327,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>                      | <b><u>5</u></b> | <b><u>5</u></b> | <b><u>1,053,000</u></b> | <b><u>1,053,000</u></b> | <b><u>1,098,000</u></b> |
| S042 Senior Clerk BPS-14                              | 1               | 1               | 330,000                 |                         | 344,000                 |
| D007 Data Entry Operator BPS-12                       | 1               | 1               | 212,000                 |                         | 224,000                 |
| J016 Junior Clerk BPS-11                              | 1               | 1               | 219,000                 |                         | 230,000                 |
| N004 Naib Qasid BPS-01                                | 1               | 1               | 146,000                 |                         | 150,000                 |
| C061 Chowkidar BPS-01                                 | 1               | 1               | 146,000                 |                         | 150,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                          |                 |                 | <b><u>961,000</u></b>   | <b><u>972,000</u></b>   | <b><u>1,189,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                |                 |                 | <b><u>961,000</u></b>   | <b><u>972,000</u></b>   | <b><u>1,189,000</u></b> |
| A01202 House Rent Allowance                           |                 |                 | 137,000                 |                         | 137,000                 |
| A01203 Conveyance Allowance                           |                 |                 | 206,000                 |                         | 206,000                 |
| A01207 Washing Allowance                              |                 |                 | 4,000                   |                         | 4,000                   |
| A01208 Dress Allowance                                |                 |                 | 4,000                   |                         | 4,000                   |
| A01211 Hill Allowance (Personal Allowance)            |                 |                 | 2,000                   |                         | 3,000                   |
| A01226 Computer Allowance                             |                 |                 | 9,000                   |                         | 9,000                   |
| A01217 Medical Allowance                              |                 |                 | 108,000                 |                         | 108,000                 |
| A0122M Ad-hoc Relief Allowance - 2016                 |                 |                 | 93,000                  |                         | 93,000                  |
| A0122Y Ad-hoc Relief Allowance - 2017                 |                 |                 | 138,000                 |                         | 143,000                 |
| A0123G Ad-hoc Relief Allowance - 2018                 |                 |                 | 138,000                 |                         | 242,000                 |
| A0123P Ad-hoc Relief Allowance - 2019                 |                 |                 | 122,000                 |                         | 240,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>                   |                 |                 | <b><u>279,000</u></b>   | <b><u>309,000</u></b>   | <b><u>351,000</u></b>   |
| <b>A032 TOTAL COMMUNICATION</b>                       |                 |                 | <b><u>13,000</u></b>    | <b><u>13,000</u></b>    | <b><u>13,000</u></b>    |
| A03201 Postage & Telegraph                            |                 |                 | 2,000                   | 2,000                   | 2,000                   |
| A03202 Telephone & Trunk Call                         |                 |                 | 11,000                  | 11,000                  | 11,000                  |
| <b>A033 TOTAL UTILITIES</b>                           |                 |                 | <b><u>37,000</u></b>    | <b><u>37,000</u></b>    | <b><u>37,000</u></b>    |
| A03302 Water  |                 |                 | 12,000                  | 12,000                  | 12,000                  |
| A03303 Electricity                                    |                 |                 | 25,000                  | 25,000                  | 25,000                  |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                     |                 |                 | <b><u>150,000</u></b>   | <b><u>150,000</u></b>   | <b><u>150,000</u></b>   |
| A03402 Rent for Office Building (Non Transferable)    |                 |                 | 150,000                 | 150,000                 | 150,000                 |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>         |                 |                 | <b><u>47,000</u></b>    | <b><u>47,000</u></b>    | <b><u>47,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                    |                 |                 | <b><u>47,000</u></b>    | <b><u>47,000</u></b>    | <b><u>47,000</u></b>    |
| 002 Gazetted  |                 |                 | 29,000                  | 29,000                  | 29,000                  |
| 003 Non-Gazetted                                      |                 |                 | 18,000                  | 18,000                  | 18,000                  |

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**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                       | NUMBER OF |         | BUDGET                  | REVISED                 | BUDGET                  |
|--|-----------|---------|-------------------------|-------------------------|-------------------------|
|  | POSTS     |         | ESTIMATES               | ESTIMATES               | ESTIMATES               |
|  | 2020-21   | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|  |           |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A039 TOTAL GENERAL</b>                                  |           |         | <b><u>32,000</u></b>    | <b><u>62,000</u></b>    | <b><u>104,000</u></b>   |
| A03901 Stationery  |           |         | 14,000                  | 14,000                  | 14,000                  |
| A03905 Newspapers, Periodicals and Books                   |           |         | 4,000                   | 4,000                   | 4,000                   |
| A03970 Others  |           |         | 14,000                  | 44,000                  | 86,000                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |           |         | <b><u>5,000</u></b>     | <b><u>5,000</u></b>     | <b><u>5,000</u></b>     |
| A13101 Machinery & Equipment                               |           |         | 5,000                   | 5,000                   | 5,000                   |
| <b>GRAND TOTAL</b>   |           |         | <b><u>2,625,000</u></b> | <b><u>2,648,000</u></b> | <b><u>2,970,000</u></b> |



**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF  |         | BUDGET                  | REVISED                 | BUDGET                  |         |
|--------------------------------------|--|---------|-------------------------|-------------------------|-------------------------|---------|
|                                      | POSTS  |         | ESTIMATES               | ESTIMATES               | ESTIMATES               |         |
|                                      | 2020-21  | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |         |
|                                      |  |         | Rs.                     | Rs.                     | Rs.                     |         |
| 01                                   | <b>GENERAL PUBLIC SERVICE</b>                    |         |                         |                         |                         |         |
| 018                                  | <b>ADMINISTRATION OF GENERAL PUBLIC SERVICES</b> |         |                         |                         |                         |         |
| 0181                                 | <b>ADMINISTRATION OF GENERAL PUBLIC SERVICES</b> |         |                         |                         |                         |         |
| 018101                               | <b>VOTER REGISTRATION/ELECTIONS</b>              |         |                         |                         |                         |         |
| <b>HV0318</b>                        | <b><u>DISTRICT ELECTION OFFICE HAVELI</u></b>    |         |                         |                         |                         |         |
| <b>A01</b>                           | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>          |         | <b><u>2,425,000</u></b> | <b><u>2,502,000</u></b> | <b><u>2,780,000</u></b> |         |
| <b>A011</b>                          | <b>TOTAL PAY</b>                                 |         | <b><u>1,499,000</u></b> | <b><u>1,507,000</u></b> | <b><u>1,568,000</u></b> |         |
| <b>A01101</b>                        | <b>PAY OF OFFICERS</b>                           |         | <b><u>729,000</u></b>   | <b><u>737,000</u></b>   | <b><u>765,000</u></b>   |         |
| E009                                 | Election Officer                                 | BPS-16  | 1                       | 1                       | 729,000                 | 765,000 |
| <b>A01151</b>                        | <b>PAY OF OTHER STAFF</b>                        |         | <b><u>770,000</u></b>   | <b><u>770,000</u></b>   | <b><u>803,000</u></b>   |         |
| S042                                 | Senior Clerk                                     | BPS-14  | 1                       | 1                       | 259,000                 | 273,000 |
| J016                                 | Junior Clerk                                     | BPS-11  | 1                       | 1                       | 219,000                 | 230,000 |
| N004                                 | Naib Qasid                                       | BPS-01  | 1                       | 1                       | 146,000                 | 150,000 |
| C061                                 | Chowkidar  | BPS-01  | 1                       | 1                       | 146,000                 | 150,000 |
| <b>A012</b>                          | <b>TOTAL ALLOWANCES</b>                          |         | <b><u>926,000</u></b>   | <b><u>995,000</u></b>   | <b><u>1,212,000</u></b> |         |
| <b>A012-1</b>                        | <b>TOTAL REGULAR ALLOWANCES</b>                  |         | <b><u>926,000</u></b>   | <b><u>995,000</u></b>   | <b><u>1,212,000</u></b> |         |
| A01202                               | House Rent Allowance                             |         |                         |                         | 115,000                 | 134,000 |
| A01203                               | Conveyance Allowance                             |         |                         |                         | 171,000                 | 171,000 |
| A01207                               | Washing Allowance                                |         |                         |                         | 4,000                   | 4,000   |
| A01208                               | Dress Allowance                                  |         |                         |                         | 4,000                   | 4,000   |
| A01211                               | Hill Allowance (Personal Allowance)              |         |                         |                         | 3,000                   | 3,000   |
| A01217                               | Medical Allowance                                |         |                         |                         | 105,000                 | 105,000 |
| A0122M                               | Ad-hoc Relief Allowance - 2016                   |         |                         |                         | 111,000                 | 124,000 |
| A0122Y                               | Ad-hoc Relief Allowance - 2017                   |         |                         |                         | 150,000                 | 156,000 |
| A0123G                               | Ad-hoc Relief Allowance - 2018                   |         |                         |                         | 150,000                 | 267,000 |
| A0123P                               | Ad-hoc Relief Allowance - 2019                   |         |                         |                         | 113,000                 | 244,000 |
| <b>A03</b>                           | <b>TOTAL OPERATING EXPENSES</b>                  |         | <b><u>224,000</u></b>   | <b><u>226,000</u></b>   | <b><u>224,000</u></b>   |         |
| <b>A032</b>                          | <b>TOTAL COMMUNICATION</b>                       |         | <b><u>13,000</u></b>    | <b><u>13,000</u></b>    | <b><u>13,000</u></b>    |         |
| A03201                               | Postage & Telegraph                              |         |                         |                         | 2,000                   | 2,000   |
| A03202                               | Telephone & Trunk Call                           |         |                         |                         | 11,000                  | 11,000  |
| <b>A033</b>                          | <b>TOTAL UTILITIES</b>                           |         | <b><u>25,000</u></b>    | <b><u>25,000</u></b>    | <b><u>25,000</u></b>    |         |
| A03303                               | Electricity                                      |         |                         |                         | 25,000                  | 25,000  |
| <b>A034</b>                          | <b>TOTAL OCCUPANCY COSTS</b>                     |         | <b><u>107,000</u></b>   | <b><u>113,000</u></b>   | <b><u>107,000</u></b>   |         |
| A03402                               | Rent for Office Building (Non Transferable)      |         |                         |                         | 107,000                 | 113,000 |
| <b>A038</b>                          | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b>         |         | <b><u>47,000</u></b>    | <b><u>47,000</u></b>    | <b><u>47,000</u></b>    |         |
| <b>A03805</b>                        | <b>Travelling Allowance</b>                      |         | <b><u>47,000</u></b>    | <b><u>47,000</u></b>    | <b><u>47,000</u></b>    |         |
| 002                                  | Gazetted   |         |                         |                         | 29,000                  | 29,000  |
| 003                                  | Non-Gazetted                                     |         |                         |                         | 18,000                  | 18,000  |

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**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF  |         | BUDGET                  | REVISED                 | BUDGET                  |
|--------------------------------------|--|---------|-------------------------|-------------------------|-------------------------|
|                                      | POSTS  |         | ESTIMATES               | ESTIMATES               | ESTIMATES               |
|                                      | 2020-21  | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|                                      |  |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A039</b>                          | <b>TOTAL GENERAL</b>                                   |         | <b><u>32,000</u></b>    | <b><u>28,000</u></b>    | <b><u>32,000</u></b>    |
| A03901                               | Stationery   |         | 14,000                  | 14,000                  | 14,000                  |
| A03905                               | Newspapers, Periodicals and Books                      |         | 4,000                   |                         | 4,000                   |
| A03970                               | Others   |         | 14,000                  | 14,000                  | 14,000                  |
| <b>A13</b>                           | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>5,000</u></b>     | <b><u>4,000</u></b>     | <b><u>5,000</u></b>     |
| A13101                               | Machinery & Equipment                                  |         | 5,000                   | 4,000                   | 5,000                   |
| <b>GRAND TOTAL</b>                   |  |         | <b><u>2,654,000</u></b> | <b><u>2,732,000</u></b> | <b><u>3,009,000</u></b> |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                  | NUMBER OF POSTS |                 | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |
|---|-----------------|-----------------|-------------------------|-------------------------|-------------------------|
|   | 2020-21         | 2021-22         | 2020-21                 | 2020-21                 | 2021-22                 |
|   |                 |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>01 GENERAL PUBLIC SERVICE</b>                      |                 |                 |                         |                         |                         |
| <b>018 ADMINISTRATION OF GENERAL PUBLIC SERVICES</b>  |                 |                 |                         |                         |                         |
| <b>0181 ADMINISTRATION OF GENERAL PUBLIC SERVICES</b> |                 |                 |                         |                         |                         |
| <b>018101 VOTER REGISTRATION/ELECTIONS</b>            |                 |                 |                         |                         |                         |
| <b>PO0400 DISTRICT ELECTION OFFICE RAWALAKOT</b>      |                 |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>           |                 |                 | <b><u>2,790,000</u></b> | <b><u>2,762,000</u></b> | <b><u>3,106,000</u></b> |
| <b>A011 TOTAL PAY</b>                                 | <b><u>7</u></b> | <b><u>7</u></b> | <b><u>1,586,000</u></b> | <b><u>1,567,000</u></b> | <b><u>1,642,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                         | <b><u>1</u></b> | <b><u>1</u></b> | <b><u>461,000</u></b>   | <b><u>461,000</u></b>   | <b><u>488,000</u></b>   |
| A097 Assistant Election Commissioner BPS-17           | 1               | 1               | 461,000                 |                         | 488,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>                      | <b><u>6</u></b> | <b><u>6</u></b> | <b><u>1,125,000</u></b> | <b><u>1,106,000</u></b> | <b><u>1,154,000</u></b> |
| S042 Senior Clerk BPS-14                              | 1               | 1               | 315,000                 |                         | 330,000                 |
| D007 Data Entry Operator BPS-12                       | 1               | 1               | 177,000                 |                         | 177,000                 |
| J016 Junior Clerk BPS-11                              | 1               | 1               | 167,000                 |                         | 177,000                 |
| D128 Driver BPS-04                                    | 1               | 1               | 174,000                 |                         | 174,000                 |
| N004 Naib Qasid BPS-01                                | 1               | 1               | 146,000                 |                         | 150,000                 |
| C061 Chowkidar BPS-01                                 | 1               | 1               | 146,000                 |                         | 146,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                          |                 |                 | <b><u>1,204,000</u></b> | <b><u>1,195,000</u></b> | <b><u>1,464,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                |                 |                 | <b><u>1,204,000</u></b> | <b><u>1,195,000</u></b> | <b><u>1,464,000</u></b> |
| A01202 House Rent Allowance                           |                 |                 | 262,000                 |                         | 263,000                 |
| A01203 Conveyance Allowance                           |                 |                 | 227,000                 |                         | 227,000                 |
| A01207 Washing Allowance                              |                 |                 | 4,000                   |                         | 4,000                   |
| A01208 Dress Allowance                                |                 |                 | 4,000                   |                         | 4,000                   |
| A01226 Computer Allowance                             |                 |                 | 9,000                   |                         | 9,000                   |
| A01217 Medical Allowance                              |                 |                 | 130,000                 |                         | 130,000                 |
| A0122M Ad-hoc Relief Allowance - 2016                 |                 |                 | 114,000                 |                         | 113,000                 |
| A0122Y Ad-hoc Relief Allowance - 2017                 |                 |                 | 159,000                 |                         | 164,000                 |
| A0123G Ad-hoc Relief Allowance - 2018                 |                 |                 | 159,000                 |                         | 279,000                 |
| A0123P Ad-hoc Relief Allowance - 2019                 |                 |                 | 136,000                 |                         | 271,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>                   |                 |                 | <b><u>377,000</u></b>   | <b><u>377,000</u></b>   | <b><u>377,000</u></b>   |
| <b>A032 TOTAL COMMUNICATION</b>                       |                 |                 | <b><u>13,000</u></b>    | <b><u>13,000</u></b>    | <b><u>13,000</u></b>    |
| A03201 Postage & Telegraph                            |                 |                 | 2,000                   | 2,000                   | 2,000                   |
| A03202 Telephone & Trunk Call                         |                 |                 | 11,000                  | 11,000                  | 11,000                  |
| <b>A033 TOTAL UTILITIES</b>                           |                 |                 | <b><u>25,000</u></b>    | <b><u>25,000</u></b>    | <b><u>25,000</u></b>    |
| A03303 Electricity                                    |                 |                 | 25,000                  | 25,000                  | 25,000                  |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                     |                 |                 | <b><u>163,000</u></b>   | <b><u>163,000</u></b>   | <b><u>163,000</u></b>   |
| A03402 Rent for Office Building (Non Transferable)    |                 |                 | 163,000                 | 163,000                 | 163,000                 |

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**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF  |         | BUDGET                  | REVISED                 | BUDGET                  |
|--------------------------------------|--|---------|-------------------------|-------------------------|-------------------------|
|                                      | POSTS  |         | ESTIMATES               | ESTIMATES               | ESTIMATES               |
|                                      | 2020-21  | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|                                      |  |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A038</b>                          | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b>               |         | <b><u>142,000</u></b>   | <b><u>142,000</u></b>   | <b><u>142,000</u></b>   |
| <b>A03805</b>                        | <b>Travelling Allowance</b>                            |         | <b><u>47,000</u></b>    | <b><u>47,000</u></b>    | <b><u>47,000</u></b>    |
| 002                                  | Gazetted   |         | 29,000                  | 29,000                  | 29,000                  |
| 003                                  | Non-Gazetted   |         | 18,000                  | 18,000                  | 18,000                  |
| A03807                               | POL  |         | 95,000                  | 95,000                  | 95,000                  |
| <b>A039</b>                          | <b>TOTAL GENERAL</b>                                   |         | <b><u>34,000</u></b>    | <b><u>34,000</u></b>    | <b><u>34,000</u></b>    |
| A03901                               | Stationery   |         | 14,000                  | 14,000                  | 14,000                  |
| A03905                               | Newspapers, Periodicals and Books                      |         | 4,000                   | 4,000                   | 4,000                   |
| A03906                               | Uniform & Liveries                                     |         | 2,000                   | 2,000                   | 2,000                   |
| A03970                               | Others   |         | 14,000                  | 14,000                  | 14,000                  |
| <b>A13</b>                           | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>65,000</u></b>    | <b><u>65,000</u></b>    | <b><u>65,000</u></b>    |
| A13001                               | Transport  |         | 60,000                  | 60,000                  | 60,000                  |
| A13101                               | Machinery & Equipment                                  |         | 5,000                   | 5,000                   | 5,000                   |
| <b>GRAND TOTAL</b>                   |  |         | <b><u>3,232,000</u></b> | <b><u>3,204,000</u></b> | <b><u>3,548,000</u></b> |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF  |         | BUDGET                  | REVISED                 | BUDGET                  |         |
|--------------------------------------|--|---------|-------------------------|-------------------------|-------------------------|---------|
|                                      | POSTS  |         | ESTIMATES               | ESTIMATES               | ESTIMATES               |         |
|                                      | 2020-21  | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |         |
|                                      |  |         | Rs.                     | Rs.                     | Rs.                     |         |
| <b>01</b>                            | <b>GENERAL PUBLIC SERVICE</b>                          |         |                         |                         |                         |         |
| <b>018</b>                           | <b>ADMINISTRATION OF GENERAL PUBLIC SERVICES</b>       |         |                         |                         |                         |         |
| <b>0181</b>                          | <b>ADMINISTRATION OF GENERAL PUBLIC SERVICES</b>       |         |                         |                         |                         |         |
| <b>018101</b>                        | <b>VOTER REGISTRATION/ELECTIONS</b>                    |         |                         |                         |                         |         |
| <b>SJ0214</b>                        | <b><u>DISTRICT ELECTION OFFICE SUDHNOTI</u></b>        |         |                         |                         |                         |         |
| <b>A01</b>                           | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                |         | <b><u>1,706,000</u></b> | <b><u>1,717,000</u></b> | <b><u>1,923,000</u></b> |         |
| <b>A011</b>                          | <b>TOTAL PAY</b>                                       |         | <b><u>972,000</u></b>   | <b><u>972,000</u></b>   | <b><u>1,023,000</u></b> |         |
| <b>A01101</b>                        | <b>PAY OF OFFICERS</b>                                 |         | <b><u>254,000</u></b>   | <b><u>254,000</u></b>   | <b><u>273,000</u></b>   |         |
| E009                                 | Election Officer                                       | BPS-16  | 1                       | 1                       | 254,000                 | 273,000 |
| <b>A01151</b>                        | <b>PAY OF OTHER STAFF</b>                              |         | <b><u>718,000</u></b>   | <b><u>718,000</u></b>   | <b><u>750,000</u></b>   |         |
| S042                                 | Senior Clerk   | BPS-14  | 1                       | 1                       | 259,000                 | 273,000 |
| J016                                 | Junior Clerk   | BPS-11  | 1                       | 1                       | 167,000                 | 177,000 |
| N004                                 | Naib Qasid   | BPS-01  | 1                       | 1                       | 146,000                 | 150,000 |
| C061                                 | Chowkidar  | BPS-01  | 1                       | 1                       | 146,000                 | 150,000 |
| <b>A012</b>                          | <b>TOTAL ALLOWANCES</b>                                |         | <b><u>734,000</u></b>   | <b><u>745,000</u></b>   | <b><u>900,000</u></b>   |         |
| <b>A012-1</b>                        | <b>TOTAL REGULAR ALLOWANCES</b>                        |         | <b><u>734,000</u></b>   | <b><u>745,000</u></b>   | <b><u>900,000</u></b>   |         |
| A01202                               | House Rent Allowance                                   |         | 114,000                 |                         | 113,000                 |         |
| A01203                               | Conveyance Allowance                                   |         | 171,000                 |                         | 171,000                 |         |
| A01207                               | Washing Allowance                                      |         | 4,000                   |                         | 4,000                   |         |
| A01208                               | Dress Allowance  |         | 4,000                   |                         | 4,000                   |         |
| A01217                               | Medical Allowance                                      |         | 90,000                  |                         | 90,000                  |         |
| A0122M                               | Ad-hoc Relief Allowance - 2016                         |         | 72,000                  |                         | 72,000                  |         |
| A0122Y                               | Ad-hoc Relief Allowance - 2017                         |         | 97,000                  |                         | 102,000                 |         |
| A0123G                               | Ad-hoc Relief Allowance - 2018                         |         | 97,000                  |                         | 174,000                 |         |
| A0123P                               | Ad-hoc Relief Allowance - 2019                         |         | 85,000                  |                         | 170,000                 |         |
| <b>A03</b>                           | <b>TOTAL OPERATING EXPENSES</b>                        |         | <b><u>215,000</u></b>   | <b><u>264,000</u></b>   | <b><u>238,000</u></b>   |         |
| <b>A032</b>                          | <b>TOTAL COMMUNICATION</b>                             |         | <b><u>13,000</u></b>    | <b><u>13,000</u></b>    | <b><u>13,000</u></b>    |         |
| A03201                               | Postage & Telegraph                                    |         | 2,000                   | 2,000                   | 2,000                   |         |
| A03202                               | Telephone & Trunk Call                                 |         | 11,000                  | 11,000                  | 11,000                  |         |
| <b>A033</b>                          | <b>TOTAL UTILITIES</b>                                 |         | <b><u>37,000</u></b>    | <b><u>37,000</u></b>    | <b><u>37,000</u></b>    |         |
| A03302                               | Water  |         | 12,000                  | 12,000                  | 12,000                  |         |
| A03303                               | Electricity  |         | 25,000                  | 25,000                  | 25,000                  |         |
| <b>A034</b>                          | <b>TOTAL OCCUPANCY COSTS</b>                           |         | <b><u>90,000</u></b>    | <b><u>139,000</u></b>   | <b><u>113,000</u></b>   |         |
| A03402                               | Rent for Office Building (Non Transferable)            |         | 90,000                  | 139,000                 | 113,000                 |         |
| <b>A038</b>                          | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b>               |         | <b><u>47,000</u></b>    | <b><u>47,000</u></b>    | <b><u>47,000</u></b>    |         |
| <b>A03805</b>                        | <b>Travelling Allowance</b>                            |         | <b><u>47,000</u></b>    | <b><u>47,000</u></b>    | <b><u>47,000</u></b>    |         |
| 002                                  | Gazetted   |         | 29,000                  | 29,000                  | 29,000                  |         |
| 003                                  | Non-Gazetted   |         | 18,000                  | 18,000                  | 18,000                  |         |
| <b>A039</b>                          | <b>TOTAL GENERAL</b>                                   |         | <b><u>28,000</u></b>    | <b><u>28,000</u></b>    | <b><u>28,000</u></b>    |         |
| A03901                               | Stationery   |         | 14,000                  | 14,000                  | 14,000                  |         |
| A03970                               | Others   |         | 14,000                  | 14,000                  | 14,000                  |         |
| <b>A13</b>                           | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>5,000</u></b>     | <b><u>5,000</u></b>     | <b><u>5,000</u></b>     |         |
| A13101                               | Machinery & Equipment                                  |         | 5,000                   | 5,000                   | 5,000                   |         |
| <b>GRAND TOTAL</b>                   |  |         | <b><u>1,926,000</u></b> | <b><u>1,986,000</u></b> | <b><u>2,166,000</u></b> |         |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                  | NUMBER OF       |                 | BUDGET                  | REVISED                 | BUDGET                  |
|---|-----------------|-----------------|-------------------------|-------------------------|-------------------------|
|   | POSTS           |                 | ESTIMATES               | ESTIMATES               | ESTIMATES               |
|   | 2020-21         | 2021-22         | 2020-21                 | 2020-21                 | 2021-22                 |
|   |                 |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>01 GENERAL PUBLIC SERVICE</b>                      |                 |                 |                         |                         |                         |
| <b>018 ADMINISTRATION OF GENERAL PUBLIC SERVICES</b>  |                 |                 |                         |                         |                         |
| <b>0181 ADMINISTRATION OF GENERAL PUBLIC SERVICES</b> |                 |                 |                         |                         |                         |
| <b>018101 VOTER REGISTRATION/ELECTIONS</b>            |                 |                 |                         |                         |                         |
| <b><u>KJ0401 DISTRICT ELECTION OFFICE KOTLI</u></b>   |                 |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>           |                 |                 | <b><u>3,344,000</u></b> | <b><u>3,164,000</u></b> | <b><u>3,783,000</u></b> |
| <b>A011 TOTAL PAY</b>                                 | <b><u>7</u></b> | <b><u>7</u></b> | <b><u>2,047,000</u></b> | <b><u>1,871,000</u></b> | <b><u>2,146,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                         | <b><u>1</u></b> | <b><u>1</u></b> | <b><u>825,000</u></b>   | <b><u>850,000</u></b>   | <b><u>877,000</u></b>   |
| A097 Assistant Election Commissioner BPS-17           | 1               | 1               | 825,000                 |                         | 877,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>                      | <b><u>6</u></b> | <b><u>6</u></b> | <b><u>1,222,000</u></b> | <b><u>1,021,000</u></b> | <b><u>1,269,000</u></b> |
| S042 Senior Clerk BPS-14                              | 1               | 1               | 346,000                 |                         | 359,000                 |
| D007 Data Entry Operator BPS-12                       | 1               | 1               | 190,000                 |                         | 201,000                 |
| J016 Junior Clerk BPS-11                              | 1               | 1               | 168,000                 |                         | 178,000                 |
| D128 Driver BPS-04                                    | 1               | 1               | 175,000                 |                         | 180,000                 |
| N004 Naib Qasid BPS-01                                | 1               | 1               | 197,000                 |                         | 201,000                 |
| C061 Chowkidar BPS-01                                 | 1               | 1               | 146,000                 |                         | 150,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                          |                 |                 | <b><u>1,297,000</u></b> | <b><u>1,293,000</u></b> | <b><u>1,637,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                |                 |                 | <b><u>1,297,000</u></b> | <b><u>1,293,000</u></b> | <b><u>1,637,000</u></b> |
| A01202 House Rent Allowance                           |                 |                 | 192,000                 |                         | 175,000                 |
| A01203 Conveyance Allowance                           |                 |                 | 227,000                 |                         | 227,000                 |
| A01207 Washing Allowance                              |                 |                 | 4,000                   |                         | 4,000                   |
| A01208 Dress Allowance                                |                 |                 | 4,000                   |                         | 4,000                   |
| A01211 Hill Allowance (Personal Allowance)            |                 |                 | 3,000                   |                         | 3,000                   |
| A01217 Medical Allowance                              |                 |                 | 137,000                 |                         | 140,000                 |
| A0122M Ad-hoc Relief Allowance - 2016                 |                 |                 | 148,000                 |                         | 153,000                 |
| A0122Y Ad-hoc Relief Allowance - 2017                 |                 |                 | 205,000                 |                         | 215,000                 |
| A0123G Ad-hoc Relief Allowance - 2018                 |                 |                 | 205,000                 |                         | 365,000                 |
| A0123P Ad-hoc Relief Allowance - 2019                 |                 |                 | 163,000                 |                         | 342,000                 |
| A01226 Computer Allowance                             |                 |                 | 9,000                   |                         | 9,000                   |
| <b>A03 TOTAL OPERATING EXPENSES</b>                   |                 |                 | <b><u>415,000</u></b>   | <b><u>467,000</u></b>   | <b><u>415,000</u></b>   |
| <b>A032 TOTAL COMMUNICATION</b>                       |                 |                 | <b><u>13,000</u></b>    | <b><u>15,000</u></b>    | <b><u>13,000</u></b>    |
| A03201 Postage & Telegraph                            |                 |                 | 2,000                   | 4,000                   | 2,000                   |
| A03202 Telephone & Trunk Call                         |                 |                 | 11,000                  | 11,000                  | 11,000                  |
| <b>A033 TOTAL UTILITIES</b>                           |                 |                 | <b><u>37,000</u></b>    | <b><u>37,000</u></b>    | <b><u>37,000</u></b>    |
| A03302 Water  |                 |                 | 12,000                  | 12,000                  | 12,000                  |
| A03303 Electricity                                    |                 |                 | 25,000                  | 25,000                  | 25,000                  |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                     |                 |                 | <b><u>218,000</u></b>   | <b><u>218,000</u></b>   | <b><u>218,000</u></b>   |
| A03402 Rent for Office Building (Non Transferable)    |                 |                 | 218,000                 | 218,000                 | 218,000                 |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS  |         | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |
|--------------------------------------|--|---------|-------------------------|-------------------------|-------------------------|
|                                      | 2020-21  | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|                                      |  |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A038</b>                          | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b>               |         | <b><u>113,000</u></b>   | <b><u>163,000</u></b>   | <b><u>113,000</u></b>   |
| <b>A03805</b>                        | <b>Travelling Allowance</b>                            |         | <b><u>47,000</u></b>    | <b><u>77,000</u></b>    | <b><u>47,000</u></b>    |
| 002                                  | Gazetted   |         | 29,000                  | 49,000                  | 29,000                  |
| 003                                  | Non-Gazetted   |         | 18,000                  | 28,000                  | 18,000                  |
| A03807                               | POL  |         | 66,000                  | 86,000                  | 66,000                  |
| <b>A039</b>                          | <b>TOTAL GENERAL</b>                                   |         | <b><u>34,000</u></b>    | <b><u>34,000</u></b>    | <b><u>34,000</u></b>    |
| A03901                               | Stationery   |         | 14,000                  | 14,000                  | 14,000                  |
| A03905                               | Newspapers, Periodicals and Books                      |         | 4,000                   | 4,000                   | 4,000                   |
| A03906                               | Uniform & Liveries                                     |         | 2,000                   | 2,000                   | 2,000                   |
| A03970                               | Others   |         | 14,000                  | 14,000                  | 14,000                  |
| <b>A13</b>                           | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>54,000</u></b>    | <b><u>84,000</u></b>    | <b><u>54,000</u></b>    |
| A13001                               | Transport  |         | 49,000                  | 79,000                  | 49,000                  |
| A13101                               | Machinery & Equipment                                  |         | 5,000                   | 5,000                   | 5,000                   |
| <b>GRAND TOTAL</b>                   |  |         | <b><u>3,813,000</u></b> | <b><u>3,715,000</u></b> | <b><u>4,252,000</u></b> |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF  |         | BUDGET                  | REVISED                 | BUDGET                  |         |
|--------------------------------------|--|---------|-------------------------|-------------------------|-------------------------|---------|
|                                      | POSTS  |         | ESTIMATES               | ESTIMATES               | ESTIMATES               |         |
|                                      | 2020-21  | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |         |
|                                      |  |         | Rs.                     | Rs.                     | Rs.                     |         |
| <b>01</b>                            | <b>GENERAL PUBLIC SERVICE</b>                    |         |                         |                         |                         |         |
| <b>018</b>                           | <b>ADMINISTRATION OF GENERAL PUBLIC SERVICES</b> |         |                         |                         |                         |         |
| <b>0181</b>                          | <b>ADMINISTRATION OF GENERAL PUBLIC SERVICES</b> |         |                         |                         |                         |         |
| <b>018101</b>                        | <b>VOTER REGISTRATION/ELECTIONS</b>              |         |                         |                         |                         |         |
| <b>MJ0311</b>                        | <b><u>DISTRICT ELECTION OFFICE MIRPUR</u></b>    |         |                         |                         |                         |         |
| <b>A01</b>                           | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>          |         | <b><u>4,055,000</u></b> | <b><u>4,062,000</u></b> | <b><u>4,570,000</u></b> |         |
| <b>A011</b>                          | <b>TOTAL PAY</b>                                 |         | <b><u>2,442,000</u></b> | <b><u>2,465,000</u></b> | <b><u>2,561,000</u></b> |         |
| <b>A01101</b>                        | <b>PAY OF OFFICERS</b>                           |         | <b><u>850,000</u></b>   | <b><u>894,000</u></b>   | <b><u>928,000</u></b>   |         |
| A097                                 | Assistant Election Commissioner                  | BPS-17  | 1                       | 1                       | 850,000                 | 928,000 |
| <b>A01151</b>                        | <b>PAY OF OTHER STAFF</b>                        |         | <b><u>1,592,000</u></b> | <b><u>1,571,000</u></b> | <b><u>1,633,000</u></b> |         |
| S042                                 | Senior Clerk                                     | BPS-14  | 1                       | 1                       | 317,000                 | 331,000 |
| D007                                 | Data Entry Operator                              | BPS-12  | 1                       | 1                       | 213,000                 | 224,000 |
| J016                                 | Junior Clerk                                     | BPS-11  | 2                       | 2                       | 346,000                 | 346,000 |
| D128                                 | Driver   | BPS-04  | 1                       | 1                       | 223,000                 | 229,000 |
| N004                                 | Naib Qasid                                       | BPS-01  | 1                       | 1                       | 258,000                 | 263,000 |
| C061                                 | Chowkidar  | BPS-01  | 1                       | 1                       | 235,000                 | 240,000 |
| <b>A012</b>                          | <b>TOTAL ALLOWANCES</b>                          |         | <b><u>1,613,000</u></b> | <b><u>1,597,000</u></b> | <b><u>2,009,000</u></b> |         |
| <b>A012-1</b>                        | <b>TOTAL REGULAR ALLOWANCES</b>                  |         | <b><u>1,613,000</u></b> | <b><u>1,597,000</u></b> | <b><u>2,009,000</u></b> |         |
| A01202                               | House Rent Allowance                             |         |                         |                         | 300,000                 | 289,000 |
| A01203                               | Conveyance Allowance                             |         |                         |                         | 263,000                 | 263,000 |
| A01207                               | Washing Allowance                                |         |                         |                         | 4,000                   | 4,000   |
| A01208                               | Dress Allowance                                  |         |                         |                         | 4,000                   | 4,000   |
| A01211                               | Hill Allowance (Personal Allowance)              |         |                         |                         | 7,000                   | 5,000   |
| A01217                               | Medical Allowance                                |         |                         |                         | 158,000                 | 155,000 |
| A0122M                               | Ad-hoc Relief Allowance - 2016                   |         |                         |                         | 178,000                 | 174,000 |
| A0122Y                               | Ad-hoc Relief Allowance - 2017                   |         |                         |                         | 244,000                 | 256,000 |
| A0123G                               | Ad-hoc Relief Allowance - 2018                   |         |                         |                         | 244,000                 | 435,000 |
| A0123P                               | Ad-hoc Relief Allowance - 2019                   |         |                         |                         | 202,000                 | 415,000 |
| A01226                               | Computer Allowance                               |         |                         |                         | 9,000                   | 9,000   |
| <b>A03</b>                           | <b>TOTAL OPERATING EXPENSES</b>                  |         | <b><u>360,000</u></b>   | <b><u>378,000</u></b>   | <b><u>360,000</u></b>   |         |
| <b>A032</b>                          | <b>TOTAL COMMUNICATION</b>                       |         | <b><u>13,000</u></b>    | <b><u>15,000</u></b>    | <b><u>13,000</u></b>    |         |
| A03201                               | Postage & Telegraph                              |         |                         |                         | 2,000                   | 4,000   |
| A03202                               | Telephone & Trunk Call                           |         |                         |                         | 11,000                  | 11,000  |
| <b>A033</b>                          | <b>TOTAL UTILITIES</b>                           |         | <b><u>37,000</u></b>    | <b><u>37,000</u></b>    | <b><u>37,000</u></b>    |         |
| A03302                               | Water  |         |                         |                         | 12,000                  | 12,000  |
| A03303                               | Electricity                                      |         |                         |                         | 25,000                  | 25,000  |
| <b>A034</b>                          | <b>TOTAL OCCUPANCY COSTS</b>                     |         | <b><u>180,000</u></b>   | <b><u>195,000</u></b>   | <b><u>180,000</u></b>   |         |
| A03402                               | Rent for Office Building (Non Transferable)      |         |                         |                         | 180,000                 | 195,000 |



**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS  |         | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |
|--------------------------------------|--|---------|-------------------------|-------------------------|-------------------------|
|                                      | 2020-21  | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|                                      |  |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A038</b>                          | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b>               |         | <b><u>96,000</u></b>    | <b><u>93,000</u></b>    | <b><u>96,000</u></b>    |
| <b>A03805</b>                        | <b>Travelling Allowance</b>                            |         | <b><u>30,000</u></b>    | <b><u>38,000</u></b>    | <b><u>30,000</u></b>    |
| 002                                  | Gazetted   |         | 18,000                  | 26,000                  | 18,000                  |
| 003                                  | Non-Gazetted   |         | 12,000                  | 12,000                  | 12,000                  |
| A03807                               | POL  |         | 66,000                  | 55,000                  | 66,000                  |
| <b>A039</b>                          | <b>TOTAL GENERAL</b>                                   |         | <b><u>34,000</u></b>    | <b><u>38,000</u></b>    | <b><u>34,000</u></b>    |
| A03901                               | Stationery   |         | 14,000                  | 14,000                  | 14,000                  |
| A03905                               | Newspapers, Periodicals and Books                      |         | 4,000                   | 6,000                   | 4,000                   |
| A03906                               | Uniform & Liveries                                     |         | 2,000                   | 2,000                   | 2,000                   |
| A03970                               | Others   |         | 14,000                  | 16,000                  | 14,000                  |
| <b>A13</b>                           | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>59,000</u></b>    | <b><u>41,000</u></b>    | <b><u>59,000</u></b>    |
| A13001                               | Transport  |         | 56,000                  | 38,000                  | 56,000                  |
| A13101                               | Machinery & Equipment                                  |         | 3,000                   | 3,000                   | 3,000                   |
| <b>GRAND TOTAL</b>                   |  |         | <b><u>4,474,000</u></b> | <b><u>4,481,000</u></b> | <b><u>4,989,000</u></b> |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF  |         | BUDGET                  | REVISED                 | BUDGET                  |         |
|--------------------------------------|--|---------|-------------------------|-------------------------|-------------------------|---------|
|                                      | POSTS  |         | ESTIMATES               | ESTIMATES               | ESTIMATES               |         |
|                                      | 2020-21  | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |         |
|                                      |  |         | Rs.                     | Rs.                     | Rs.                     |         |
| <b>01</b>                            | <b>GENERAL PUBLIC SERVICE</b>                          |         |                         |                         |                         |         |
| <b>018</b>                           | <b>ADMINISTRATION OF GENERAL PUBLIC SERVICES</b>       |         |                         |                         |                         |         |
| <b>0181</b>                          | <b>ADMINISTRATION OF GENERAL PUBLIC SERVICES</b>       |         |                         |                         |                         |         |
| <b>018101</b>                        | <b>VOTER REGISTRATION/ELECTIONS</b>                    |         |                         |                         |                         |         |
| <b>BB0447</b>                        | <b><u>DISTRICT ELECTION OFFICE BHIMBER</u></b>         |         |                         |                         |                         |         |
| <b>A01</b>                           | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                |         | <b><u>1,321,000</u></b> | <b><u>1,323,000</u></b> | <b><u>1,482,000</u></b> |         |
| <b>A011</b>                          | <b>TOTAL PAY</b>                                       |         | <b><u>737,000</u></b>   | <b><u>739,000</u></b>   | <b><u>781,000</u></b>   |         |
| <b>A01101</b>                        | <b>PAY OF OFFICERS</b>                                 |         | <b><u>238,000</u></b>   | <b><u>238,000</u></b>   | <b><u>256,000</u></b>   |         |
| E009                                 | Election Officer                                       | BPS-16  | 1                       | 1                       | 238,000                 | 256,000 |
| <b>A01151</b>                        | <b>PAY OF OTHER STAFF</b>                              |         | <b><u>499,000</u></b>   | <b><u>501,000</u></b>   | <b><u>525,000</u></b>   |         |
| S042                                 | Senior Clerk   | BPS-14  | 1                       | 1                       | 275,000                 | 289,000 |
| N004                                 | Naib Qasid   | BPS-01  | 1                       | 1                       | 112,000                 | 118,000 |
| C061                                 | Chowkidar  | BPS-01  | 1                       | 1                       | 112,000                 | 118,000 |
| <b>A012</b>                          | <b>TOTAL ALLOWANCES</b>                                |         | <b><u>584,000</u></b>   | <b><u>584,000</u></b>   | <b><u>701,000</u></b>   |         |
| <b>A012-1</b>                        | <b>TOTAL REGULAR ALLOWANCES</b>                        |         | <b><u>584,000</u></b>   | <b><u>584,000</u></b>   | <b><u>701,000</u></b>   |         |
| A01202                               | House Rent Allowance                                   |         | 91,000                  |                         | 91,000                  |         |
| A01203                               | Conveyance Allowance                                   |         | 137,000                 |                         | 137,000                 |         |
| A01207                               | Washing Allowance                                      |         | 4,000                   |                         | 4,000                   |         |
| A01208                               | Dress Allowance  |         | 4,000                   |                         | 4,000                   |         |
| A01217                               | Medical Allowance                                      |         | 84,000                  |                         | 72,000                  |         |
| A0122M                               | Ad-hoc Relief Allowance - 2016                         |         | 54,000                  |                         | 54,000                  |         |
| A0122Y                               | Ad-hoc Relief Allowance - 2017                         |         | 74,000                  |                         | 78,000                  |         |
| A0123G                               | Ad-hoc Relief Allowance - 2018                         |         | 74,000                  |                         | 133,000                 |         |
| A0123P                               | Ad-hoc Relief Allowance - 2019                         |         | 62,000                  |                         | 128,000                 |         |
| <b>A03</b>                           | <b>TOTAL OPERATING EXPENSES</b>                        |         | <b><u>215,000</u></b>   | <b><u>220,000</u></b>   | <b><u>215,000</u></b>   |         |
| <b>A032</b>                          | <b>TOTAL COMMUNICATION</b>                             |         | <b><u>13,000</u></b>    | <b><u>13,000</u></b>    | <b><u>13,000</u></b>    |         |
| A03201                               | Postage & Telegraph                                    |         | 2,000                   | 2,000                   | 2,000                   |         |
| A03202                               | Telephone & Trunk Call                                 |         | 11,000                  | 11,000                  | 11,000                  |         |
| <b>A033</b>                          | <b>TOTAL UTILITIES</b>                                 |         | <b><u>37,000</u></b>    | <b><u>37,000</u></b>    | <b><u>37,000</u></b>    |         |
| A03302                               | Water  |         | 12,000                  | 12,000                  | 12,000                  |         |
| A03303                               | Electricity  |         | 25,000                  | 25,000                  | 25,000                  |         |
| <b>A034</b>                          | <b>TOTAL OCCUPANCY COSTS</b>                           |         | <b><u>90,000</u></b>    | <b><u>90,000</u></b>    | <b><u>90,000</u></b>    |         |
| A03402                               | Rent for Office Building (Non Transferable)            |         | 90,000                  | 90,000                  | 90,000                  |         |
| <b>A038</b>                          | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b>               |         | <b><u>47,000</u></b>    | <b><u>32,000</u></b>    | <b><u>47,000</u></b>    |         |
| <b>A03805</b>                        | <b>Travelling Allowance</b>                            |         | <b><u>47,000</u></b>    | <b><u>32,000</u></b>    | <b><u>47,000</u></b>    |         |
| 002                                  | Gazetted   |         | 29,000                  | 19,000                  | 29,000                  |         |
| 003                                  | Non-Gazetted   |         | 18,000                  | 13,000                  | 18,000                  |         |
| <b>A039</b>                          | <b>TOTAL GENERAL</b>                                   |         | <b><u>28,000</u></b>    | <b><u>48,000</u></b>    | <b><u>28,000</u></b>    |         |
| A03901                               | Stationery   |         | 14,000                  | 14,000                  | 14,000                  |         |
| A03970                               | Others   |         | 14,000                  | 34,000                  | 14,000                  |         |
| <b>A13</b>                           | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>5,000</u></b>     | <b><u>0</u></b>         | <b><u>5,000</u></b>     |         |
| A13101                               | Machinery & Equipment                                  |         | 5,000                   |                         | 5,000                   |         |
| <b>GRAND TOTAL</b>                   |  |         | <b><u>1,541,000</u></b> | <b><u>1,543,000</u></b> | <b><u>1,702,000</u></b> |         |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF  |         | BUDGET                    | REVISED                   | BUDGET                    |
|--------------------------------------|--|---------|---------------------------|---------------------------|---------------------------|
|                                      | POSTS  |         | ESTIMATES                 | ESTIMATES                 | ESTIMATES                 |
|                                      | 2020-21  | 2021-22 | 2020-21                   | 2020-21                   | 2021-22                   |
|                                      |  |         | Rs.                       | Rs.                       | Rs.                       |
| <b>01</b>                            | <b>GENERAL PUBLIC SERVICE</b>                                  |         |                           |                           |                           |
| <b>015</b>                           | <b>GENERAL SERVICES</b>  |         |                           |                           |                           |
| <b>0151</b>                          | <b>PERSONNEL SERVICES</b>                                      |         |                           |                           |                           |
| <b>015101</b>                        | <b>ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION</b>         |         |                           |                           |                           |
| <b>MZ0006</b>                        | <b><u>SERVICES &amp; GENERAL ADMINISTRATION DEPARTMENT</u></b> |         |                           |                           |                           |
| <b>A01</b>                           | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                        |         | <b><u>323,276,000</u></b> | <b><u>314,726,000</u></b> | <b><u>386,355,000</u></b> |
| <b>A011</b>                          | <b>TOTAL PAY</b>   |         | <b><u>153,480,000</u></b> | <b><u>149,281,000</u></b> | <b><u>143,133,000</u></b> |
| <b>A01101</b>                        | <b>SALARY OF PARLIAMENTARY SECRETARIES</b>                     |         | <b><u>960,000</u></b>     | <b><u>960,000</u></b>     | <b><u>960,000</u></b>     |
| P006                                 | Parliamentary Secretary  | Special | 4                         | 4                         | 960,000                   |
| <b>A01101</b>                        | <b>PAY OF OFFICERS</b>   |         | <b><u>127,535,000</u></b> | <b><u>124,482,000</u></b> | <b><u>117,513,000</u></b> |
| C058                                 | Chief Secretary  | BPS-21  | 1                         | 1                         | Lent Officer              |
| A008                                 | Additional Chief Secretary (General)                           | BPS-21  | 1                         | 1                         | 2,096,000                 |
| S012                                 | Secretary  | BPS-20  | 1                         | 1                         | 1,976,000                 |
| S199                                 | Special Secretary  | BPS-20  | 1                         | 0                         | 1,244,000                 |
| S176                                 | Senior Additional Secretary                                    | BPS-20  | 1                         | 1                         | 1,564,000                 |
| O017                                 | OSD B-20   | BPS-20  | 6                         | 6                         | 9,439,000                 |
| A022                                 | Additional Secretary   | BPS-19  | 4                         | 5                         | 3,806,000                 |
| A208                                 | Additional Secretary/PSO                                       | BPS-19  | 0                         | 1                         |                           |
| D091                                 | Director Protocol  | BPS-19  | 1                         | 1                         | 842,000                   |
| O016                                 | OSD B-19   | BPS-19  | 4                         | 4                         | 3,953,000                 |
| D047                                 | Deputy Director Protocol                                       | BPS-18  | 1                         | 1                         | 1,061,000                 |
| O015                                 | OSD B-18   | BPS-18  | 6                         | 6                         | 6,596,000                 |
| D059                                 | Deputy Secretary   | BPS-18  | 7                         | 7                         | 6,991,000                 |
| P075                                 | Protocol Officer   | BPS-17  | 3                         | 3                         | 1,457,000                 |
| O014                                 | OSD  | BPS-17  | 1                         | 1                         | 743,000                   |
| S027                                 | Section Officer  | BPS-17  | 7                         | 7                         | 4,568,000                 |
| S028                                 | Section Officer (Leave Training Reserve)                       | BPS-17  | 9                         | 9                         | 7,923,000                 |
| S129                                 | Superintendent   | BPS-17  | 8                         | 8                         | 5,195,000                 |
| S172                                 | System Administrator   | BPS-17  | 2                         | 2                         | 1,120,000                 |
| P055                                 | Private Secretary  | BPS-17  | 11                        | 11                        | 9,521,000                 |
| P056                                 | Private Secretary (Discretionary)                              | BPS-17  | 29                        | 16                        | 20,690,000                |
| B030                                 | Budget Officer   | BPS-16  | 1                         | 1                         | 383,000                   |
| A053                                 | Assistant  | BPS-16  | 18                        | 18                        | 7,742,000                 |
| A125                                 | Assistant Protocol Officer                                     | BPS-16  | 1                         | 1                         | 168,000                   |
| A054                                 | Assistant (Discretionary)                                      | BPS-16  | 10                        | 10                        | 5,551,000                 |
| P013                                 | Personal Assistant   | BPS-16  | 7                         | 6                         | 4,603,000                 |
| P014                                 | Personal Assistant (Discretionary)                             | BPS-16  | 29                        | 16                        | 13,039,000                |
| C084                                 | Computer Operator  | BPS-16  | 1                         | 1                         | 329,000                   |
| S062                                 | Senior Scale Stenographer                                      | BPS-16  | 6                         | 6                         | 2,593,000                 |
| A01102                               | Personal Pay   |         |                           |                           | 331,000                   |
| A01103                               | Special Pay  |         |                           |                           | 1,453,000                 |
| A01105                               | Qualification Pay  |         |                           |                           | 558,000                   |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                             | NUMBER OF POSTS |            | BUDGET ESTIMATES   | REVISED ESTIMATES  | BUDGET ESTIMATES   |
|--|-----------------|------------|--------------------|--------------------|--------------------|
|  | 2020-21         | 2021-22    | 2020-21            | 2020-21            | 2021-22            |
|  |                 |            | Rs.                | Rs.                | Rs.                |
| <b>A01151 PAY OF OTHER STAFF</b>                                 | <b>119</b>      | <b>119</b> | <b>24,985,000</b>  | <b>23,839,000</b>  | <b>24,660,000</b>  |
| S102 Stenographer  | BPS-14          | 15         | 15                 | 3,684,000          | 3,782,000          |
| S220 Stenographer (Discretionary) (Ex-President)                 | BPS-14          | 1          | 1                  | 261,000            | 204,000            |
| S026 Section Clerk   | BPS-14          | 14         | 14                 | 3,830,000          | 3,620,000          |
| D007 Data Entry Operator   | BPS-12          | 2          | 2                  | 960,000            | 460,000            |
| C133 Caretaker (CS Office/House)                                 | BPS-11          | 1          | 1                  | 189,000            | 199,000            |
| P020 Photographer  | BPS-08          | 1          | 1                  | 178,000            | 149,000            |
| M002 Machine Operator  | BPS-05          | 1          | 1                  | 235,000            | 241,000            |
| S008 Sanitary Supervisor   | BPS-05          | 1          | 1                  | 276,000            | 283,000            |
| D129 Driver (Ex-Chief Secretaries/Ex-President)                  | BPS-04          | 1          | 1                  | 134,000            | 140,000            |
| D003 Dak Runner  | BPS-04          | 1          | 1                  | 136,000            | 140,000            |
| Q006 Qasid   | BPS-02          | 3          | 3                  | 873,000            | 888,000            |
| W002 Waiter (Ex-President)                                       | BPS-01          | 1          | 1                  | 175,000            | 180,000            |
| D001 Daftri  | BPS-01          | 2          | 2                  | 552,000            | 561,000            |
| N004 Naib Qasid  | BPS-01          | 57         | 57                 | 10,086,000         | 10,376,000         |
| O011 Orderly (Ex-President) (Discretionary)                      | BPS-01          | 4          | 4                  | 516,000            | 509,000            |
| C061 Chowkidar   | BPS-01          | 1          | 1                  | 132,000            | 136,000            |
| W031 Waiter (CS Office/House)                                    | BPS-01          | 1          | 1                  | 119,000            | 122,000            |
| C139 Cook (CS Office/House)                                      | BPS-01          | 1          | 1                  | 119,000            | 122,000            |
| S148 Sweeper   | BPS-01          | 11         | 11                 | 1,940,000          | 1,958,000          |
| A01152 Personal Pay  |                 |            |                    | 43,000             | 43,000             |
| A01153 Special Pay   |                 |            |                    | 542,000            | 542,000            |
| A01155 Qualification Pay   |                 |            |                    | 5,000              | 5,000              |
| <b>A012 TOTAL ALLOWANCES</b>                                     |                 |            | <b>169,796,000</b> | <b>165,445,000</b> | <b>243,222,000</b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                           |                 |            | <b>157,195,000</b> | <b>164,104,000</b> | <b>237,261,000</b> |
| A01201 Senior Post Allowance                                     |                 |            |                    | 137,000            | 47,000             |
| A01202 House Rent Allowance                                      |                 |            |                    | 17,490,000         | 17,442,000         |
| A01203 Conveyance Allowance                                      |                 |            |                    | 13,575,000         | 13,605,000         |
| A01204 Sumptuary Allowance                                       |                 |            |                    | 113,000            | 0                  |
| A01207 Washing Allowance   |                 |            |                    | 135,000            | 135,000            |
| A01208 Dress Allowance   |                 |            |                    | 135,000            | 135,000            |
| A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees |                 |            |                    | 39,528,000         | 76,713,000         |
| A01211 Hill Allowance (Personal Allowance)                       |                 |            |                    | 374,000            | 372,000            |
| A01217 Medical Allowance   |                 |            |                    | 8,010,000          | 7,986,000          |
| A0122M Ad-hoc Relief Allowance - 2016                            |                 |            |                    | 11,890,000         | 11,496,000         |
| A0122Y Ad-hoc Relief Allowance - 2017                            |                 |            |                    | 15,369,000         | 14,313,000         |
| A0123E Executive Allowance                                       |                 |            |                    |                    | 2,625,000          |
| A0123G Ad-hoc Relief Allowance - 2018                            |                 |            |                    | 15,369,000         | 21,470,000         |
| A0123K Superior Executive Allowance                              |                 |            |                    |                    | 4,800,000          |
| A0123P Ad-hoc Relief Allowance - 2019                            |                 |            |                    | 8,875,000          | 19,697,000         |
| A0122S Utility Allowance   |                 |            |                    | 23,268,000         | 43,907,000         |
| A01224 Entertainment Allowance                                   |                 |            |                    | 187,000            | 127,000            |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS  |                    | BUDGET ESTIMATES  | REVISED ESTIMATES | BUDGET ESTIMATES  |
|--------------------------------------|--|--------------------|-------------------|-------------------|-------------------|
|                                      | 2020-21  | 2021-22            | 2020-21           | 2020-21           | 2021-22           |
|                                      |  |                    | Rs.               | Rs.               | Rs.               |
| A01226                               | Computer Allowance   |                    | 72,000            |                   | 72,000            |
| A01228                               | Orderly Allowance  |                    | 1,512,000         |                   | 504,000           |
| A01238                               | Charge Allowance   |                    | 100,000           |                   | 759,000           |
| <b>A01259</b>                        | <b>Fuel Allowance</b>  |                    | <b>720,000</b>    |                   | <b>720,000</b>    |
| 003                                  | Parliamentary Secretary  |                    | 720,000           |                   | 720,000           |
| <b>A01270</b>                        | <b>Other</b>   |                    | <b>336,000</b>    |                   | <b>336,000</b>    |
| 002                                  | Telephone Allowance for Parliamentary Secretary                        |                    | 336,000           |                   | 336,000           |
| <b>A012-2</b>                        | <b>TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>                           |                    | <b>12,601,000</b> | <b>1,341,000</b>  | <b>5,961,000</b>  |
| A01273                               | Honoraria  |                    | 1,000             | 301,000           | 1,000             |
| A01277                               | Contingent Paid Staff  |                    | 600,000           | 1,040,000         | 960,000           |
| A01299                               | Others-Incentive for Ex-Chief Secretaries                              |                    | 12,000,000        |                   | 5,000,000         |
| <b>A03</b>                           | <b>TOTAL OPERATING EXPENSES</b>  |                    | <b>32,750,000</b> | <b>37,114,000</b> | <b>33,750,000</b> |
| <b>A031</b>                          | <b>TOTAL FEES</b>  |                    | <b>1,200,000</b>  | <b>1,200,000</b>  | <b>1,200,000</b>  |
| <b>A03102</b>                        | <b>Legal Fees-</b>   |                    | <b>1,200,000</b>  | <b>1,200,000</b>  | <b>1,200,000</b>  |
| 001                                  | Legal Fees (Non Transferable)  |                    | 1,200,000         | 1,200,000         | 1,200,000         |
| <b>A032</b>                          | <b>TOTAL COMMUNICATION</b>   |                    | <b>2,800,000</b>  | <b>4,167,000</b>  | <b>2,800,000</b>  |
| A03201                               | Postage & Telegraph  |                    | 100,000           | 217,000           | 100,000           |
| <b>A03202</b>                        | <b>Telephone &amp; Trunk Calls</b>                                     |                    | <b>2,700,000</b>  | <b>3,950,000</b>  | <b>2,700,000</b>  |
| 001                                  | Telephone & Trunk Calls  |                    | 1,700,000         | 2,950,000         | 1,700,000         |
| 002                                  | Ex-Presidents  |                    | 1,000,000         | 1,000,000         | 1,000,000         |
| <b>A033</b>                          | <b>TOTAL UTILITIES</b>   |                    | <b>100,000</b>    | <b>700,000</b>    | <b>100,000</b>    |
| A03304                               | Hot & Cold Weather Charges   |                    | 100,000           | 700,000           | 100,000           |
| <b>A034</b>                          | <b>TOTAL OCCUPANCY COSTS</b>   |                    | <b>1,800,000</b>  | <b>1,200,000</b>  | <b>1,800,000</b>  |
| <b>A03403</b>                        | <b>Rent for Residential Buildings</b>                                  |                    | <b>1,800,000</b>  | <b>1,200,000</b>  | <b>1,800,000</b>  |
| 003                                  | Ex-Prime Ministers   |                    | 1,800,000         | 1,200,000         | 1,800,000         |
| <b>A038</b>                          | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b>                               |                    | <b>14,217,000</b> | <b>11,987,000</b> | <b>14,217,000</b> |
| A03801                               | Training-Domestic (Employees)  | (Non-Transferable) | 10,000,000        | 8,170,000         | 10,000,000        |
| <b>A03805</b>                        | <b>Travelling Allowance</b>  |                    | <b>4,200,000</b>  | <b>3,800,000</b>  | <b>4,200,000</b>  |
| 002                                  | Gazetted   |                    | 3,600,000         | 3,400,000         | 3,600,000         |
| 003                                  | Non-Gazetted   |                    | 600,000           | 400,000           | 600,000           |
| <b>A03807</b>                        | <b>P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles</b> |                    | <b>17,000</b>     | <b>17,000</b>     | <b>17,000</b>     |
| 002                                  | Motorcycle   |                    | 15,000            | 15,000            | 30,000            |
| <b>A039</b>                          | <b>TOTAL GENERAL</b>   |                    | <b>12,633,000</b> | <b>17,860,000</b> | <b>13,633,000</b> |
| A03901                               | Stationery   |                    | 3,000,000         | 6,050,000         | 4,000,000         |
| A03902                               | Printing & Publication   |                    | 150,000           | 575,000           | 150,000           |
| A03903                               | Conferences/Seminars/Workshops/Symposia                                |                    | 100,000           |                   | 100,000           |
| A03905                               | Newspapers, Periodicals and Books                                      |                    | 168,000           | 198,000           | 168,000           |
| A03906                               | Uniform & Liveries   |                    | 15,000            | 215,000           | 15,000            |
| A03912                               | Delegation Abroad  |                    | 500,000           |                   | 500,000           |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                             | NUMBER OF POSTS |         | BUDGET ESTIMATES          | REVISED ESTIMATES         | BUDGET ESTIMATES          |
|--|-----------------|---------|---------------------------|---------------------------|---------------------------|
|  | 2020-21         | 2021-22 | 2020-21                   | 2020-21                   | 2021-22                   |
|  |                 |         | Rs.                       | Rs.                       | Rs.                       |
| <b>A03914 Secret Service Expenditure</b>                         |                 |         | <b><u>1,200,000</u></b>   | <b><u>1,200,000</u></b>   | <b><u>1,200,000</u></b>   |
| 005 Chief Secretary  |                 |         | 1,200,000                 | 1,200,000                 | 1,200,000                 |
| <b>A03918 Exhibitions, Fairs and other National Celebrations</b> |                 |         | <b><u>900,000</u></b>     | <b><u>1,822,000</u></b>   | <b><u>900,000</u></b>     |
| 002 Anniversary Ch. Ghulam Abbas                                 |                 |         | 500,000                   | 800,000                   | 500,000                   |
| 003 AJK Independence Day   |                 |         | 100,000                   | 1,000,000                 | 100,000                   |
| 004 Kashmir Solidarity Day                                       |                 |         | 300,000                   | 22,000                    | 300,000                   |
| A03960 Expenditure on Foreign Delegations (VIPs Tours)           |                 |         | 100,000                   |                           | 100,000                   |
| <b>A03970 Others</b>   |                 |         | <b><u>2,000,000</u></b>   | <b><u>7,800,000</u></b>   | <b><u>2,000,000</u></b>   |
| 001 Others   |                 |         | 2,000,000                 | 7,800,000                 | 2,000,000                 |
| A03984 Hiring of Air Transport                                   |                 |         | 4,500,000                 |                           | 4,500,000                 |
| <b>A052 TOTAL GRANTS DOMESTIC</b>                                |                 |         | <b><u>400,000</u></b>     | <b><u>400,000</u></b>     | <b><u>400,000</u></b>     |
| <b>A05270 To Others</b>  |                 |         | <b><u>400,000</u></b>     | <b><u>400,000</u></b>     | <b><u>400,000</u></b>     |
| 008 Discretionary Fund by Chief Secretary                        |                 |         | 300,000                   | 300,000                   | 300,000                   |
| 015 Grant for Immigration Advisory Service of Pakistan           |                 |         | 100,000                   | 100,000                   | 100,000                   |
| <b>A06 TOTAL TRANSFERS</b>                                       |                 |         | <b><u>1,450,000</u></b>   | <b><u>5,511,000</u></b>   | <b><u>1,450,000</u></b>   |
| <b>A06103 Cash Awards</b>  |                 |         | <b><u>50,000</u></b>      | <b><u>51,000</u></b>      | <b><u>50,000</u></b>      |
| 010 Prizes for Poets & Authors                                   |                 |         | 50,000                    | 51,000                    | 50,000                    |
| <b>A06301 Entertainments &amp; Gifts</b>                         |                 |         | <b><u>1,400,000</u></b>   | <b><u>5,460,000</u></b>   | <b><u>1,400,000</u></b>   |
| 002 Entertainment Charges  |                 |         | 500,000                   | 4,400,000                 | 500,000                   |
| 005 Entertainment Charges (Chief Secretary)                      |                 |         | 600,000                   | 700,000                   | 600,000                   |
| 010 Gifts  |                 |         | 300,000                   | 360,000                   | 300,000                   |
| <b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>                    |                 |         | <b><u>500,000</u></b>     | <b><u>2,800,000</u></b>   | <b><u>2,000,000</u></b>   |
| A09601 Machinery & Equipment                                     |                 |         | 500,000                   | 1,500,000                 | 500,000                   |
| A09701 Furniture and Fixture                                     |                 |         |                           | 1,300,000                 | 1,500,000                 |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>       |                 |         | <b><u>600,000</u></b>     | <b><u>4,900,000</u></b>   | <b><u>1,000,000</u></b>   |
| A13101 Machinery & Equipment                                     |                 |         | 600,000                   | 4,900,000                 | 1,000,000                 |
| <b>GRAND TOTAL</b>   |                 |         | <b><u>358,976,000</u></b> | <b><u>365,451,000</u></b> | <b><u>424,955,000</u></b> |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                             | NUMBER OF         |                   | BUDGET                   | REVISED                  | BUDGET                   |
|--|-------------------|-------------------|--------------------------|--------------------------|--------------------------|
|  | POSTS             |                   | ESTIMATES                | ESTIMATES                | ESTIMATES                |
|  | 2020-21           | 2021-22           | 2020-21                  | 2020-21                  | 2021-22                  |
|  |                   |                   | Rs.                      | Rs.                      | Rs.                      |
| <b>01 GENERAL PUBLIC SERVICE</b>                                 |                   |                   |                          |                          |                          |
| <b>015 GENERAL SERVICES</b>                                      |                   |                   |                          |                          |                          |
| <b>0154 OTHER GENERAL SERVICES</b>                               |                   |                   |                          |                          |                          |
| <b>015404 CENTRALIZED MOTOR VEHICLE POOL</b>                     |                   |                   |                          |                          |                          |
| <b><u>MZ0009 S&amp;GAD TRANSPORT POOL</u></b>                    |                   |                   |                          |                          |                          |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>                      |                   |                   | <b><u>61,106,000</u></b> | <b><u>67,547,000</u></b> | <b><u>84,832,000</u></b> |
| <b>A011 TOTAL PAY</b>  | <b><u>127</u></b> | <b><u>127</u></b> | <b><u>26,867,000</u></b> | <b><u>28,777,000</u></b> | <b><u>29,911,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                                    | <b><u>4</u></b>   | <b><u>4</u></b>   | <b><u>2,783,000</u></b>  | <b><u>3,075,000</u></b>  | <b><u>2,905,000</u></b>  |
| T027 Transport Officer   | BPS-18            | 1                 | 1                        | 894,000                  | 928,000                  |
| M017 Mechanical Engineer   | BPS-17            | 1                 | 1                        | 739,000                  | 790,000                  |
| A053 Assistant   | BPS-16            | 1                 | 1                        | 529,000                  | 639,000                  |
| B030 Budget Officer  | BPS-16            | 1                 | 1                        | 621,000                  | 548,000                  |
| <b>A01151 PAY OF OTHER STAFF</b>                                 | <b><u>123</u></b> | <b><u>123</u></b> | <b><u>24,084,000</u></b> | <b><u>25,702,000</u></b> | <b><u>27,006,000</u></b> |
| S102 Stenographer  | BPS-14            | 1                 | 1                        | 275,000                  | 289,000                  |
| S026 Section Clerk   | BPS-14            | 2                 | 2                        | 549,000                  | 577,000                  |
| A002 Accountant  | BPS-14            | 1                 | 1                        | 247,000                  | 261,000                  |
| S124 Sub-Engineer  | BPS-14            | 0                 | 1                        |                          | 284,000                  |
| O024 Overseer  | BPS-11            | 1                 | 0                        | 273,000                  |                          |
| S137 Supervisor  | BPS-11            | 1                 | 1                        | 478,000                  | 489,000                  |
| G002 Garage Superintendent                                       | BPS-11            | 5                 | 5                        | 1,221,000                | 1,978,000                |
| M015 Mechanic  | BPS-06            | 2                 | 2                        | 387,000                  | 400,000                  |
| D128 Driver  | BPS-04            | 98                | 98                       | 18,651,000               | 20,668,000               |
| D131 Driver-cum-Gunman (Discretionary)                           | BPS-04            | 6                 | 6                        | 969,000                  | 1,001,000                |
| C068 Cleaner   | BPS-01            | 2                 | 2                        | 289,000                  | 296,000                  |
| N004 Naib Qasid  | BPS-01            | 3                 | 3                        | 613,000                  | 627,000                  |
| C061 Chowkidar   | BPS-01            | 1                 | 1                        | 132,000                  | 136,000                  |
| <b>A012 TOTAL ALLOWANCES</b>                                     |                   |                   | <b><u>34,239,000</u></b> | <b><u>38,770,000</u></b> | <b><u>54,921,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                           |                   |                   | <b><u>29,667,000</u></b> | <b><u>34,198,000</u></b> | <b><u>48,921,000</u></b> |
| A01202 House Rent Allowance                                      |                   |                   | 3,204,000                |                          | 3,694,000                |
| A01203 Conveyance Allowance                                      |                   |                   | 2,594,000                |                          | 3,014,000                |
| A01207 Washing Allowance   |                   |                   | 173,000                  |                          | 198,000                  |
| A01208 Dress Allowance   |                   |                   | 11,000                   |                          | 10,000                   |
| A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees |                   |                   | 7,220,000                |                          | 14,271,000               |
| A01211 Hill Allowance (Personal Allowance)                       |                   |                   | 74,000                   |                          | 77,000                   |
| A01217 Medical Allowance   |                   |                   | 2,039,000                |                          | 2,327,000                |
| A0122M Ad-hoc Relief Allowance - 2016                            |                   |                   | 2,014,000                |                          | 2,198,000                |
| A0122S Utility Allowance   |                   |                   | 4,216,000                |                          | 9,936,000                |
| A0122Y Ad-hoc Relief Allowance - 2017                            |                   |                   | 2,687,000                |                          | 2,872,000                |
| A0123G Ad-hoc Relief Allowance - 2018                            |                   |                   | 2,687,000                |                          | 5,085,000                |
| A0123P Ad-hoc Relief Allowance - 2019                            |                   |                   | 2,748,000                |                          | 5,239,000                |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION  | NUMBER OF POSTS |         | BUDGET ESTIMATES         | REVISED ESTIMATES         | BUDGET ESTIMATES          |
|---|-----------------|---------|--------------------------|---------------------------|---------------------------|
|   | 2020-21         | 2021-22 | 2020-21                  | 2020-21                   | 2021-22                   |
|   |                 |         | Rs.                      | Rs.                       | Rs.                       |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>                           |                 |         | <b><u>4,572,000</u></b>  | <b><u>4,572,000</u></b>   | <b><u>6,000,000</u></b>   |
| A01271 Overtime Allowance   |                 |         | 4,572,000                | 4,572,000                 | 6,000,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>   |                 |         | <b><u>14,819,000</u></b> | <b><u>18,284,000</u></b>  | <b><u>15,509,000</u></b>  |
| <b>A032 TOTAL COMMUNICATION</b>   |                 |         | <b><u>69,000</u></b>     | <b><u>69,000</u></b>      | <b><u>69,000</u></b>      |
| A03201 Postage & Telegraph  |                 |         | 6,000                    | 6,000                     | 6,000                     |
| A03202 Telephone & Trunk Call   |                 |         | 63,000                   | 63,000                    | 63,000                    |
| <b>A033 TOTAL UTILITIES</b>   |                 |         | <b><u>5,000</u></b>      | <b><u>5,000</u></b>       | <b><u>5,000</u></b>       |
| A03304 Hot & Cold Weather Charges   |                 |         | 5,000                    | 5,000                     | 5,000                     |
| <b>A036 TOTAL MOTOR VEHICLES</b>  |                 |         | <b><u>3,000,000</u></b>  | <b><u>3,000,000</u></b>   | <b><u>3,000,000</u></b>   |
| A03603 Registration (Computerized No. Plates & Registration Books)            |                 |         | 3,000,000                | 3,000,000                 | 3,000,000                 |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>                                 |                 |         | <b><u>11,182,000</u></b> | <b><u>13,477,000</u></b>  | <b><u>11,472,000</u></b>  |
| <b>A03805 Travelling Allowance</b>  |                 |         | <b><u>1,972,000</u></b>  | <b><u>2,377,000</u></b>   | <b><u>1,972,000</u></b>   |
| 002 Gazetted  |                 |         | 172,000                  | 377,000                   | 172,000                   |
| 003 Non-Gazetted  |                 |         | 1,800,000                | 2,000,000                 | 1,800,000                 |
| <b>A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles</b> |                 |         | <b><u>9,210,000</u></b>  | <b><u>11,100,000</u></b>  | <b><u>9,500,000</u></b>   |
| 001 POL   |                 |         | 7,700,000                | 8,600,000                 | 7,700,000                 |
| 004 Ex-President/PM   |                 |         | 1,800,000                | 2,500,000                 | 1,800,000                 |
| <b>A039 TOTAL GENERAL</b>   |                 |         | <b><u>563,000</u></b>    | <b><u>1,733,000</u></b>   | <b><u>963,000</u></b>     |
| A03901 Stationery   |                 |         | 96,000                   | 96,000                    | 96,000                    |
| A03902 Printing & Publication   |                 |         | 11,000                   | 11,000                    | 11,000                    |
| A03906 Uniform & Liveries   |                 |         | 226,000                  | 226,000                   | 226,000                   |
| <b>A03970 Others</b>  |                 |         | <b><u>230,000</u></b>    | <b><u>1,400,000</u></b>   | <b><u>630,000</u></b>     |
| 001 Others  |                 |         | 130,000                  | 300,000                   | 130,000                   |
| 004 Carriage for Off Road Vehicles  |                 |         | 100,000                  | 1,100,000                 | 500,000                   |
| <b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>                                 |                 |         | <b><u>0</u></b>          | <b><u>272,565,000</u></b> | <b><u>0</u></b>           |
| A09501 Transport  |                 |         |                          | 271,065,000               |                           |
| A09601 Machinery & Equipment  |                 |         |                          | 500,000                   |                           |
| A09701 Furniture and Fixture  |                 |         |                          | 1,000,000                 |                           |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>                    |                 |         | <b><u>10,005,000</u></b> | <b><u>26,691,000</u></b>  | <b><u>10,005,000</u></b>  |
| A13001 Transport  |                 |         | 10,000,000               | 26,686,000                | 10,000,000                |
| A13101 Machinery & Equipment  |                 |         | 5,000                    | 5,000                     | 5,000                     |
| <b>GRAND TOTAL</b>  |                 |         | <b><u>85,930,000</u></b> | <b><u>385,087,000</u></b> | <b><u>110,346,000</u></b> |



**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                             | NUMBER OF        |                  | BUDGET                   | REVISED                  | BUDGET                   |
|--|------------------|------------------|--------------------------|--------------------------|--------------------------|
|  | POSTS            |                  | ESTIMATES                | ESTIMATES                | ESTIMATES                |
|  | 2020-21          | 2021-22          | 2020-21                  | 2020-21                  | 2021-22                  |
|  |                  |                  | Rs.                      | Rs.                      | Rs.                      |
| <b>01 GENERAL PUBLIC SERVICE</b>                                 |                  |                  |                          |                          |                          |
| <b>015 GENERAL SERVICES</b>                                      |                  |                  |                          |                          |                          |
| <b>0154 OTHER GENERAL SERVICES</b>                               |                  |                  |                          |                          |                          |
| <b>015420 OTHERS</b>   |                  |                  |                          |                          |                          |
| <b><u>MZ0010 S&amp;GAD GOVERNMENT GUEST HOUSE</u></b>            |                  |                  |                          |                          |                          |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>                      |                  |                  | <b><u>13,626,000</u></b> | <b><u>12,914,000</u></b> | <b><u>17,199,000</u></b> |
| <b>A011 TOTAL PAY</b>  | <b><u>28</u></b> | <b><u>28</u></b> | <b><u>6,183,000</u></b>  | <b><u>6,177,000</u></b>  | <b><u>6,381,000</u></b>  |
| <b>A01101 PAY OF OFFICERS</b>                                    | <b><u>3</u></b>  | <b><u>3</u></b>  | <b><u>1,648,000</u></b>  | <b><u>1,676,000</u></b>  | <b><u>1,751,000</u></b>  |
| P075 Protocol Officer  | BPS-17           | 1                | 1                        | 435,000                  | 491,000                  |
| S129 Superintendent  | BPS-17           | 1                | 1                        | 684,000                  | 712,000                  |
| A053 Assistant   | BPS-16           | 1                | 1                        | 529,000                  | 548,000                  |
| <b>A01151 PAY OF OTHER STAFF</b>                                 | <b><u>25</u></b> | <b><u>25</u></b> | <b><u>4,535,000</u></b>  | <b><u>4,501,000</u></b>  | <b><u>4,630,000</u></b>  |
| C009 Caretaker   | BPS-11           | 1                | 1                        | 252,000                  | 263,000                  |
| A125 Assistant Protocol Officer                                  | BPS-11           | 1                | 1                        | 178,000                  | 263,000                  |
| T016 Telephone Operator  | BPS-07           | 1                | 1                        | 180,000                  | 209,000                  |
| E013 Electrician   | BPS-05           | 1                | 1                        | 187,000                  | 193,000                  |
| H009 Head Cook   | BPS-04           | 2                | 2                        | 552,000                  | 572,000                  |
| H017 Head Waiter   | BPS-04           | 2                | 2                        | 589,000                  | 606,000                  |
| C098 Cook/Waiter   | BPS-01           | 9                | 9                        | 1,345,000                | 1,340,000                |
| M005 Mali  | BPS-01           | 2                | 2                        | 258,000                  | 261,000                  |
| D098 Dishwasher  | BPS-01           | 1                | 1                        | 185,000                  | 189,000                  |
| C061 Chowkidar   | BPS-01           | 2                | 2                        | 384,000                  | 302,000                  |
| S148 Sweeper   | BPS-01           | 3                | 3                        | 425,000                  | 432,000                  |
| <b>A012 TOTAL ALLOWANCES</b>                                     |                  |                  | <b><u>7,443,000</u></b>  | <b><u>6,737,000</u></b>  | <b><u>10,818,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                           |                  |                  | <b><u>7,443,000</u></b>  | <b><u>6,737,000</u></b>  | <b><u>10,818,000</u></b> |
| A01202 House Rent Allowance                                      |                  |                  | 860,000                  |                          | 861,000                  |
| A01203 Conveyance Allowance                                      |                  |                  | 751,000                  |                          | 752,000                  |
| A01207 Washing Allowance   |                  |                  | 4,000                    |                          | 4,000                    |
| A01208 Dress Allowance   |                  |                  | 4,000                    |                          | 4,000                    |
| A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees |                  |                  | 1,785,000                |                          | 3,053,000                |
| A01211 Hill Allowance (Personal Allowance)                       |                  |                  | 12,000                   |                          | 12,000                   |
| A01217 Medical Allowance   |                  |                  | 520,000                  |                          | 520,000                  |
| A0122M Ad-hoc Relief Allowance - 2016                            |                  |                  | 475,000                  |                          | 470,000                  |
| A0122S Utility Allowance   |                  |                  | 1,260,000                |                          | 2,376,000                |
| A0122Y Ad-hoc Relief Allowance - 2017                            |                  |                  | 618,000                  |                          | 620,000                  |
| A0123G Ad-hoc Relief Allowance - 2018                            |                  |                  | 618,000                  |                          | 1,085,000                |
| A0123P Ad-hoc Relief Allowance - 2019                            |                  |                  | 536,000                  |                          | 1,061,000                |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                       | NUMBER OF POSTS |         | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|--|-----------------|---------|--------------------------|--------------------------|--------------------------|
|  | 2020-21         | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|  |                 |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A03 TOTAL OPERATING EXPENSES</b>                        |                 |         | <b><u>3,060,000</u></b>  | <b><u>4,590,000</u></b>  | <b><u>3,060,000</u></b>  |
| <b>A032 TOTAL COMMUNICATION</b>                            |                 |         | <b><u>80,000</u></b>     | <b><u>80,000</u></b>     | <b><u>80,000</u></b>     |
| A03201 Postage & Telegraph                                 |                 |         | 5,000                    | 5,000                    | 5,000                    |
| A03202 Telephone & Trunk Call                              |                 |         | 75,000                   | 75,000                   | 75,000                   |
| <b>A033 TOTAL UTILITIES</b>                                |                 |         | <b><u>1,705,000</u></b>  | <b><u>2,705,000</u></b>  | <b><u>1,705,000</u></b>  |
| A03302 Water   |                 |         | 200,000                  | 200,000                  | 200,000                  |
| A03303 Electricity   |                 |         | 1,500,000                | 2,500,000                | 1,500,000                |
| A03304 Hot & Cold Weather Charges                          |                 |         | 5,000                    | 5,000                    | 5,000                    |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>              |                 |         | <b><u>211,000</u></b>    | <b><u>391,000</u></b>    | <b><u>211,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                         |                 |         | <b><u>101,000</u></b>    | <b><u>161,000</u></b>    | <b><u>101,000</u></b>    |
| 002 Gazetted   |                 |         | 61,000                   | 121,000                  | 61,000                   |
| 003 Non-Gazetted   |                 |         | 40,000                   | 40,000                   | 40,000                   |
| A03807 POL   |                 |         | 110,000                  | 230,000                  | 110,000                  |
| <b>A039 TOTAL GENERAL</b>                                  |                 |         | <b><u>1,064,000</u></b>  | <b><u>1,414,000</u></b>  | <b><u>1,064,000</u></b>  |
| A03901 Stationery  |                 |         | 48,000                   | 48,000                   | 48,000                   |
| A03902 Printing & Publication                              |                 |         | 6,000                    | 6,000                    | 6,000                    |
| A03906 Uniform & Liveries                                  |                 |         | 10,000                   | 10,000                   | 10,000                   |
| <b>A03970 Others</b>                                       |                 |         | <b><u>1,000,000</u></b>  | <b><u>1,350,000</u></b>  | <b><u>1,000,000</u></b>  |
| 001 Others   |                 |         | 600,000                  | 600,000                  | 600,000                  |
| 005 Washing of Bed Sheets & Clothing                       |                 |         | 400,000                  | 750,000                  | 400,000                  |
| <b>A06 TOTAL TRANSFERS</b>                                 |                 |         | <b><u>3,000,000</u></b>  | <b><u>3,650,000</u></b>  | <b><u>3,000,000</u></b>  |
| <b>A06301 Entertainments &amp; Gifts</b>                   |                 |         | <b><u>3,000,000</u></b>  | <b><u>3,650,000</u></b>  | <b><u>3,000,000</u></b>  |
| 006 Expenditure on State Guests                            |                 |         | 3,000,000                | 3,650,000                | 3,000,000                |
| <b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                 |         | <b><u>700,000</u></b>    | <b><u>700,000</u></b>    | <b><u>700,000</u></b>    |
| A09407 Specific Consumables                                |                 |         | 700,000                  | 700,000                  | 700,000                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                 |         | <b><u>200,000</u></b>    | <b><u>350,000</u></b>    | <b><u>200,000</u></b>    |
| A13001 Transport   |                 |         | 100,000                  | 250,000                  | 100,000                  |
| A13201 Furniture & Fixture                                 |                 |         | 100,000                  | 100,000                  | 100,000                  |
| <b>GRAND TOTAL</b>   |                 |         | <b><u>20,586,000</u></b> | <b><u>22,204,000</u></b> | <b><u>24,159,000</u></b> |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS                                      |         | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |                         |
|--------------------------------------|--|---------|--------------------------|--------------------------|--------------------------|-------------------------|
|                                      | 2020-21  | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |                         |
|                                      |  |         | Rs.                      | Rs.                      | Rs.                      |                         |
| 01                                   | <b>GENERAL PUBLIC SERVICE</b>                        |         |                          |                          |                          |                         |
| 019                                  | <b>GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED</b> |         |                          |                          |                          |                         |
| 0191                                 | <b>GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED</b> |         |                          |                          |                          |                         |
| 019101                               | <b>ADMINISTRATIVE TRAINING</b>                       |         |                          |                          |                          |                         |
| <b>MZ0011</b>                        | <b><u>KASHMIR INSTITUTE OF MANAGEMENT</u></b>        |         |                          |                          |                          |                         |
| A01                                  | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>              |         | <b><u>43,502,000</u></b> | <b><u>38,849,000</u></b> | <b><u>49,327,000</u></b> |                         |
| A011                                 | <b>TOTAL PAY</b>                                     |         | <b><u>22,259,000</u></b> | <b><u>18,486,000</u></b> | <b><u>22,436,000</u></b> |                         |
| A01101                               | <b>PAY OF OFFICERS</b>                               |         | <b><u>13,818,000</u></b> | <b><u>10,085,000</u></b> | <b><u>13,738,000</u></b> |                         |
| D081                                 | Director General                                     | BPS-20  | 1                        | 1                        | 1,650,000                | 1,668,000               |
| D073                                 | Director   | BPS-19  | 1                        | 1                        | 860,000                  | 912,000                 |
| C038                                 | Chief Instructor                                     | BPS-19  | 1                        | 1                        | 751,000                  | 765,000                 |
| A174                                 | Additional Directing Staff                           | BPS-19  | 3                        | 3                        | 3,064,000                | 3,028,000               |
| D026                                 | Deputy Director                                      | BPS-18  | 2                        | 2                        | 1,305,000                | 1,024,000               |
| I021                                 | Instructor IT  | BPS-17  | 1                        | 1                        | 588,000                  | 627,000                 |
| P055                                 | Private Secretary                                    | BPS-17  | 1                        | 1                        | 643,000                  | 682,000                 |
| A075                                 | Assistant Director                                   | BPS-17  | 1                        | 1                        | 698,000                  | 738,000                 |
| I019                                 | Instructor   | BPS-17  | 1                        | 1                        | 560,000                  | 406,000                 |
| B030                                 | Budget Officer                                       | BPS-16  | 1                        | 1                        | 247,000                  | 255,000                 |
| C084                                 | Computer Operator                                    | BPS-16  | 1                        | 1                        | 338,000                  | 364,000                 |
| P013                                 | Personal Assistant                                   | BPS-16  | 2                        | 2                        | 494,000                  | 509,000                 |
| M065                                 | Mess Officer   | BPS-16  | 1                        | 1                        | 247,000                  | 254,000                 |
| T069                                 | Training & Co-ordination Officer                     | BPS-16  | 3                        | 3                        | 868,000                  | 909,000                 |
| P075                                 | Protocol Officer                                     | BPS-16  | 1                        | 1                        | 357,000                  | 382,000                 |
| H004                                 | Head Clerk   | BPS-16  | 3                        | 3                        | 795,000                  | 836,000                 |
| S062                                 | Senior Scale Stenographer                            | BPS-16  | 1                        | 1                        | 338,000                  | 364,000                 |
| A01102                               | Personal Pay   |         |                          |                          | 5,000                    | 5,000                   |
| A01103                               | Special Pay  |         |                          |                          | 5,000                    | 5,000                   |
| A01105                               | Qualification Pay                                    |         |                          |                          | 5,000                    | 5,000                   |
| A01151                               | <b>PAY OF OTHER STAFF</b>                            |         | <b><u>47</u></b>         | <b><u>47</u></b>         | <b><u>8,441,000</u></b>  | <b><u>8,401,000</u></b> |
| S102                                 | Stenographer   | BPS-14  | 2                        | 2                        | 564,000                  | 505,000                 |
| S042                                 | Senior Clerk   | BPS-14  | 2                        | 2                        | 606,000                  | 646,000                 |
| D007                                 | Data Entry Operator                                  | BPS-12  | 2                        | 2                        | 345,000                  | 355,000                 |
| F022                                 | Foreman  | BPS-11  | 1                        | 1                        | 226,000                  | 247,000                 |
| C009                                 | Caretaker  | BPS-11  | 1                        | 1                        | 237,000                  | 252,000                 |
| J016                                 | Junior Clerk   | BPS-11  | 3                        | 3                        | 603,000                  | 648,000                 |
| I020                                 | I.T. Technician                                      | BPS-09  | 1                        | 1                        | 213,000                  | 225,000                 |
| L003                                 | Laboratory Assistant                                 | BPS-07  | 2                        | 2                        | 368,000                  | 337,000                 |
| P020                                 | Photographer   | BPS-07  | 1                        | 1                        | 184,000                  | 195,000                 |
| M002                                 | Machine Operator                                     | BPS-05  | 1                        | 1                        | 160,000                  | 175,000                 |
| D128                                 | Driver   | BPS-04  | 6                        | 6                        | 1,101,000                | 1,153,000               |
| D099                                 | Dispatch Rider                                       | BPS-02  | 1                        | 1                        | 148,000                  | 154,000                 |
| W001                                 | Waiter   | BPS-01  | 5                        | 5                        | 672,000                  | 693,000                 |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION |  |            | NUMBER OF POSTS |         | BUDGET ESTIMATES  | REVISED ESTIMATES | BUDGET ESTIMATES  |
|--------------------------------------|--|------------|-----------------|---------|-------------------|-------------------|-------------------|
|                                      |  |            | 2020-21         | 2021-22 | 2020-21           | 2020-21           | 2021-22           |
|                                      |  |            |                 |         | Rs.               | Rs.               | Rs.               |
| S031                                 | Security Guard                               | BPS-01     | 4               | 4       | 544,000           |                   | 533,000           |
| G008                                 | Generator Operator                           | BPS-01     | 1               | 1       | 114,000           |                   | 116,000           |
| C125                                 | Cater  | BPS-01     | 1               | 1       | 135,000           |                   | 143,000           |
| C094                                 | Cook   | BPS-01     | 1               | 1       | 131,000           |                   | 136,000           |
| D098                                 | Dishwasher                                   | BPS-01     | 1               | 1       | 138,000           |                   | 146,000           |
| N004                                 | Naib Qasid                                   | BPS-01     | 10              | 10      | 1,804,000         |                   | 1,890,000         |
| C061                                 | Chowkidar                                    | BPS-01     | 1               | 1       | 114,000           |                   | 115,000           |
| A01152                               | Personal Pay                                 |            |                 |         | 5,000             |                   | 5,000             |
| A01153                               | Special Pay                                  |            |                 |         | 24,000            |                   | 24,000            |
| A01155                               | Qualification Pay                            |            |                 |         | 5,000             |                   | 5,000             |
| <b>A012</b>                          | <b>TOTAL ALLOWANCES</b>                      |            |                 |         | <b>21,243,000</b> | <b>20,363,000</b> | <b>26,891,000</b> |
| <b>A012-1</b>                        | <b>TOTAL REGULAR ALLOWANCES</b>              |            |                 |         | <b>19,263,000</b> | <b>18,293,000</b> | <b>24,911,000</b> |
| A01201                               | Senior Post Allowance                        |            |                 |         | 15,000            |                   | 15,000            |
| A01202                               | House Rent Allowance                         |            |                 |         | 3,203,000         |                   | 3,325,000         |
| A01203                               | Conveyance Allowance                         |            |                 |         | 2,419,000         |                   | 2,479,000         |
| A01207                               | Washing Allowance                            |            |                 |         | 9,000             |                   | 9,000             |
| A01208                               | Dress Allowance                              |            |                 |         | 9,000             |                   | 9,000             |
| A01211                               | Hill Allowance (Personal Allowance)          |            |                 |         | 36,000            |                   | 36,000            |
| A01216                               | Qualification Allowance                      |            |                 |         | 54,000            |                   | 96,000            |
| A01217                               | Medical Allowance                            |            |                 |         | 1,503,000         |                   | 1,503,000         |
| A01224                               | Entertainment Allowance                      |            |                 |         | 38,000            |                   | 32,000            |
| A01225                               | Instructional Allowance                      |            |                 |         | 180,000           |                   | 360,000           |
| A01226                               | Computer Allowance                           |            |                 |         | 27,000            |                   | 27,000            |
| A01228                               | Orderly Allowance                            |            |                 |         |                   |                   | 168,000           |
| <b>A01270</b>                        | <b>Other</b>                                 |            |                 |         | <b>4,019,000</b>  |                   | <b>5,665,000</b>  |
| 006                                  | KIM Facility Allowance                       |            |                 |         | 2,600,000         |                   | 3,000,000         |
| 010                                  | KIM Allowance                                |            |                 |         | 1,419,000         |                   | 2,665,000         |
| A0122M                               | Ad-hoc Relief Allowance - 2016               |            |                 |         | 1,764,000         |                   | 1,741,000         |
| A0122Y                               | Ad-hoc Relief Allowance - 2017               |            |                 |         | 2,226,000         |                   | 2,280,000         |
| A0123G                               | Ad-hoc Relief Allowance - 2018               |            |                 |         | 2,226,000         |                   | 3,814,000         |
| A0123P                               | Ad-hoc Relief Allowance - 2019               |            |                 |         | 1,535,000         |                   | 3,352,000         |
| <b>A012-2</b>                        | <b>TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b> |            |                 |         | <b>1,980,000</b>  | <b>2,070,000</b>  | <b>1,980,000</b>  |
| A01271                               | Overtime Allowance                           |            |                 |         | 180,000           | 180,000           | 180,000           |
| A01273                               | Honoraria                                    |            |                 |         |                   | 90,000            |                   |
| A01277                               | Contingent Paid Staff                        | (10 posts) |                 |         | 1,800,000         | 1,800,000         | 1,800,000         |
| <b>A03</b>                           | <b>TOTAL OPERATING EXPENSES</b>              |            |                 |         | <b>13,707,000</b> | <b>15,607,000</b> | <b>13,707,000</b> |
| <b>A032</b>                          | <b>TOTAL COMMUNICATION</b>                   |            |                 |         | <b>860,000</b>    | <b>930,000</b>    | <b>860,000</b>    |
| A03201                               | Postage & Telegraph                          |            |                 |         | 210,000           | 210,000           | 210,000           |
| A03202                               | Telephone & Trunk Call                       |            |                 |         | 650,000           | 720,000           | 650,000           |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                       | NUMBER OF POSTS |         | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|--|-----------------|---------|--------------------------|--------------------------|--------------------------|
|  | 2020-21         | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|  |                 |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A033 TOTAL UTILITIES</b>                                |                 |         | <b><u>3,135,000</u></b>  | <b><u>4,215,000</u></b>  | <b><u>3,135,000</u></b>  |
| A03301 Gas   |                 |         | 255,000                  | 305,000                  | 255,000                  |
| A03302 Water   |                 |         | 130,000                  | 130,000                  | 130,000                  |
| A03303 Electricity   |                 |         | 2,000,000                | 3,000,000                | 2,000,000                |
| A03304 Hot & Cold Weather Charges                          |                 |         | 250,000                  | 280,000                  | 250,000                  |
| A03305 POL for Generator                                   |                 |         | 500,000                  | 500,000                  | 500,000                  |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>              |                 |         | <b><u>5,400,000</u></b>  | <b><u>5,860,000</u></b>  | <b><u>5,400,000</u></b>  |
| <b>A03805 Travelling Allowance</b>                         |                 |         | <b><u>2,000,000</u></b>  | <b><u>2,060,000</u></b>  | <b><u>2,000,000</u></b>  |
| 002 Gazetted   |                 |         | 1,700,000                | 1,700,000                | 1,700,000                |
| 003 Non-Gazetted   |                 |         | 300,000                  | 360,000                  | 300,000                  |
| <b>A03801 Training-Domestic</b>                            |                 |         | <b><u>1,200,000</u></b>  | <b><u>1,200,000</u></b>  | <b><u>1,200,000</u></b>  |
| 006 Training of Employees / Guest Speaker                  |                 |         | 1,200,000                | 1,200,000                | 1,200,000                |
| A03807 POL   |                 |         | 2,200,000                | 2,600,000                | 2,200,000                |
| <b>A039 TOTAL GENERAL</b>                                  |                 |         | <b><u>4,312,000</u></b>  | <b><u>4,602,000</u></b>  | <b><u>4,312,000</u></b>  |
| A03901 Stationery  |                 |         | 2,387,000                | 2,387,000                | 2,387,000                |
| A03902 Printing & Publication                              |                 |         | 220,000                  | 220,000                  | 220,000                  |
| A03905 Newspapers, Periodicals and Books                   |                 |         | 305,000                  | 355,000                  | 305,000                  |
| A03906 Uniform & Liveries                                  |                 |         | 200,000                  | 200,000                  | 200,000                  |
| A03970 Others  |                 |         | 1,200,000                | 1,440,000                | 1,200,000                |
| <b>A06 TOTAL TRANSFERS</b>                                 |                 |         | <b><u>1,005,000</u></b>  | <b><u>1,005,000</u></b>  | <b><u>1,005,000</u></b>  |
| <b>A06301 Entertainments &amp; Gifts</b>                   |                 |         | <b><u>1,005,000</u></b>  | <b><u>1,005,000</u></b>  | <b><u>1,005,000</u></b>  |
| 002 Entertainment Charges                                  |                 |         | 1,000,000                | 1,000,000                | 1,000,000                |
| 010 Gifts  |                 |         | 5,000                    | 5,000                    | 5,000                    |
| <b>A12 Civil Works</b>                                     |                 |         | <b><u>400,000</u></b>    | <b><u>500,000</u></b>    | <b><u>400,000</u></b>    |
| A12403 Building  |                 |         | 400,000                  | 500,000                  | 400,000                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                 |         | <b><u>2,500,000</u></b>  | <b><u>4,200,000</u></b>  | <b><u>2,500,000</u></b>  |
| A13001 Transport   |                 |         | 2,000,000                | 3,700,000                | 2,000,000                |
| A13101 Machinery & Equipment                               |                 |         | 300,000                  | 300,000                  | 300,000                  |
| A13201 Furniture & Fixture                                 |                 |         | 200,000                  | 200,000                  | 200,000                  |
| <b>GRAND TOTAL</b>   |                 |         | <b><u>61,114,000</u></b> | <b><u>60,161,000</u></b> | <b><u>66,939,000</u></b> |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION             | NUMBER OF POSTS |           | BUDGET ESTIMATES  | REVISED ESTIMATES | BUDGET ESTIMATES  |
|--|-----------------|-----------|-------------------|-------------------|-------------------|
|  | 2020-21         | 2021-22   | 2020-21           | 2020-21           | 2021-22           |
|  |                 |           | Rs.               | Rs.               | Rs.               |
| <b>01 GENERAL PUBLIC SERVICE</b>                 |                 |           |                   |                   |                   |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>    |                 |           |                   |                   |                   |
| <b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>   |                 |           |                   |                   |                   |
| <b>011110 GENERAL COMMISSION &amp; ENQUIRIES</b> |                 |           |                   |                   |                   |
| <b>MZ0012 PUBLIC SERVICE COMMISSION</b>          |                 |           |                   |                   |                   |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>      |                 |           | <b>57,343,000</b> | <b>59,143,000</b> | <b>66,260,000</b> |
| <b>A011 TOTAL PAY</b>                            | <b>64</b>       | <b>65</b> | <b>40,402,000</b> | <b>42,202,000</b> | <b>43,388,000</b> |
| <b>A01101 PAY OF OFFICERS</b>                    | <b>31</b>       | <b>32</b> | <b>32,954,000</b> | <b>34,754,000</b> | <b>35,997,000</b> |
| C018 Chairman                                    | BPS-21          | 1         | 1                 | 2,400,000         | 2,400,000         |
| M025 Member                                      | BPS-20          | 9         | 9                 | 16,200,000        | 18,000,000        |
| S021 Secretary PSC                               | BPS-20          | 1         | 1                 | 1,343,000         | 1,397,000         |
| D073 Director                                    | BPS-19          | 1         | 1                 | 1,560,000         | 1,614,000         |
| D073 Director                                    | BPS-18          | 1         | 1                 | 856,000           | 891,000           |
| S149 System Analyst                              | BPS-18          | 0         | 1                 |                   | 882,000           |
| D026 Deputy Director                             | BPS-17          | 4         | 4                 | 2,727,000         | 3,252,000         |
| C085 Computer Programmer                         | BPS-17          | 1         | 1                 | 882,000           | 753,000           |
| S129 Superintendent                              | BPS-17          | 3         | 3                 | 1,687,000         | 1,770,000         |
| P055 Private Secretary                           | BPS-17          | 4         | 4                 | 2,921,000         | 2,644,000         |
| N018 Network Administrator cum Webmaster         | BPS-17          | 1         | 1                 | 372,000           | 406,000           |
| C084 Computer Operator                           | BPS-16          | 1         | 1                 | 400,000           | 418,000           |
| A053 Assistant                                   | BPS-16          | 2         | 2                 | 746,000           | 782,000           |
| H004 Head Clerk                                  | BPS-16          | 1         | 1                 | 345,000           | 364,000           |
| S062 Senior Scale Stenographer                   | BPS-16          | 1         | 1                 | 345,000           | 254,000           |
| A01102 Personal Pay                              |                 |           |                   | 138,000           | 138,000           |
| A01103 Special Pay                               |                 |           |                   | 11,000            | 11,000            |
| A01105 Qualification Pay                         |                 |           |                   | 21,000            | 21,000            |
| <b>A01151 PAY OF OTHER STAFF</b>                 | <b>33</b>       | <b>33</b> | <b>7,448,000</b>  | <b>7,448,000</b>  | <b>7,391,000</b>  |
| S102 Stenographer                                | BPS-14          | 1         | 1                 | 217,000           | 231,000           |
| S042 Senior Clerk                                | BPS-14          | 2         | 2                 | 603,000           | 631,000           |
| D007 Data Entry Operator                         | BPS-12          | 2         | 2                 | 492,000           | 527,000           |
| J016 Junior Clerk                                | BPS-11          | 7         | 7                 | 2,081,000         | 1,842,000         |
| M002 Machine Operator                            | BPS-05          | 1         | 1                 | 156,000           | 162,000           |
| D128 Driver                                      | BPS-04          | 5         | 5                 | 1,000,000         | 1,022,000         |
| D003 Dak Runner                                  | BPS-01          | 1         | 1                 | 173,000           | 177,000           |
| N004 Naib Qasid                                  | BPS-01          | 12        | 12                | 2,496,000         | 2,566,000         |
| S148 Sweeper                                     | BPS-01          | 1         | 1                 | 115,000           | 115,000           |
| C061 Chowkidar                                   | BPS-01          | 1         | 1                 | 115,000           | 118,000           |
| <b>A012 TOTAL ALLOWANCES</b>                     |                 |           | <b>16,941,000</b> | <b>16,941,000</b> | <b>22,872,000</b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>           |                 |           | <b>16,887,000</b> | <b>16,887,000</b> | <b>22,818,000</b> |
| A01201 Senior Post Allowance                     |                 |           | 15,000            |                   | 15,000            |
| A01202 House Rent Allowance                      |                 |           | 2,361,000         |                   | 2,505,000         |
| A01203 Conveyance Allowance                      |                 |           | 1,578,000         |                   | 1,704,000         |
| A01207 Washing Allowance                         |                 |           | 25,000            |                   | 23,000            |
| A01208 Dress Allowance                           |                 |           | 25,000            |                   | 23,000            |
| A01211 Hill Allowance (Personal Allowance)       |                 |           | 43,000            |                   | 43,000            |
| A01216 Qualification Allowance                   |                 |           | 27,000            |                   | 27,000            |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS  |         | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|--------------------------------------|--|---------|--------------------------|--------------------------|--------------------------|
|                                      | 2020-21  | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|                                      |  |         | Rs.                      | Rs.                      | Rs.                      |
| A01217                               | Medical Allowance                                      |         | 1,092,000                |                          | 1,170,000                |
| A0122M                               | Ad-hoc Relief Allowance - 2016                         |         | 1,316,000                |                          | 1,537,000                |
| A0122Y                               | Ad-hoc Relief Allowance - 2017                         |         | 3,972,000                |                          | 2,131,000                |
| A0123G                               | Ad-hoc Relief Allowance - 2018                         |         | 3,972,000                |                          | 7,376,000                |
| A0123P                               | Ad-hoc Relief Allowance - 2019                         |         | 2,393,000                |                          | 6,010,000                |
| A01224                               | Entertainment Allowance                                |         | 14,000                   |                          | 14,000                   |
| A01226                               | Computer Allowance                                     |         | 54,000                   |                          | 72,000                   |
| A01228                               | Orderly Allowance                                      |         |                          |                          | 168,000                  |
| <b>A012-2</b>                        | <b>TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>           |         | <b><u>54,000</u></b>     | <b><u>54,000</u></b>     | <b><u>54,000</u></b>     |
| A01271                               | Overtime Allowance                                     |         | 30,000                   | 30,000                   | 30,000                   |
| A01277                               | Contingent Paid Staff                                  |         | 24,000                   | 24,000                   | 24,000                   |
| <b>A03</b>                           | <b>TOTAL OPERATING EXPENSES</b>                        |         | <b><u>8,825,000</u></b>  | <b><u>12,340,000</u></b> | <b><u>8,825,000</u></b>  |
| <b>A032</b>                          | <b>TOTAL COMMUNICATION</b>                             |         | <b><u>1,168,000</u></b>  | <b><u>2,168,000</u></b>  | <b><u>1,168,000</u></b>  |
| A03201                               | Postage & Telegraph                                    |         | 800,000                  | 1,800,000                | 800,000                  |
| A03202                               | Telephone & Trunk Call                                 |         | 368,000                  | 368,000                  | 368,000                  |
| <b>A033</b>                          | <b>TOTAL UTILITIES</b>                                 |         | <b><u>10,000</u></b>     | <b><u>10,000</u></b>     | <b><u>10,000</u></b>     |
| A03304                               | Hot & Cold Weather Charges                             |         | 10,000                   | 10,000                   | 10,000                   |
| <b>A038</b>                          | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b>               |         | <b><u>4,333,000</u></b>  | <b><u>4,218,000</u></b>  | <b><u>4,333,000</u></b>  |
| <b>A03805</b>                        | <b>Travelling Allowance</b>                            |         | <b><u>753,000</u></b>    | <b><u>738,000</u></b>    | <b><u>753,000</u></b>    |
| 002                                  | Gazetted   |         | 480,000                  | 480,000                  | 480,000                  |
| 003                                  | Non-Gazetted   |         | 258,000                  | 258,000                  | 258,000                  |
| 006                                  | Exam. Supervisory Staff                                |         | 15,000                   |                          | 15,000                   |
| A03807                               | POL  |         | 880,000                  | 780,000                  | 880,000                  |
| A03808                               | Conveyance Charges                                     |         | 2,700,000                | 2,700,000                | 2,700,000                |
| <b>A039</b>                          | <b>TOTAL GENERAL</b>                                   |         | <b><u>3,314,000</u></b>  | <b><u>5,944,000</u></b>  | <b><u>3,314,000</u></b>  |
| A03901                               | Stationery   |         | 750,000                  | 750,000                  | 750,000                  |
| A03902                               | Printing & Publication                                 |         | 335,000                  | 335,000                  | 335,000                  |
| A03905                               | Newspapers, Periodicals and Books                      |         | 97,000                   | 47,000                   | 97,000                   |
| A03906                               | Uniform & Liveries                                     |         | 12,000                   | 12,000                   | 12,000                   |
| <b>A03970</b>                        | <b>Others</b>  |         | <b><u>2,120,000</u></b>  | <b><u>4,800,000</u></b>  | <b><u>2,120,000</u></b>  |
| 001                                  | Others   |         | 300,000                  | 600,000                  | 300,000                  |
| 007                                  | Paper Marking (Non-Transferable)                       |         | 800,000                  | 2,300,000                | 800,000                  |
| 008                                  | Payment for Exam. Supervising Staff                    |         | 800,000                  | 1,900,000                | 800,000                  |
| 009                                  | Payment for Subject Specialist                         |         | 20,000                   |                          | 20,000                   |
| 010                                  | Examination Charges                                    |         | 200,000                  |                          | 200,000                  |
| <b>A06</b>                           | <b>TOTAL TRANSFERS</b>                                 |         | <b><u>175,000</u></b>    | <b><u>125,000</u></b>    | <b><u>175,000</u></b>    |
| A06301                               | Entertainment Charges                                  |         | 175,000                  | 125,000                  | 175,000                  |
| <b>A09</b>                           | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |         | <b><u>0</u></b>          | <b><u>3,878,000</u></b>  | <b><u>0</u></b>          |
| A09601                               | Machinery & Equipment                                  |         |                          | 3,878,000                |                          |
| <b>A13</b>                           | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>805,000</u></b>    | <b><u>1,340,000</u></b>  | <b><u>805,000</u></b>    |
| A13001                               | Transport  |         | 705,000                  | 1,005,000                | 705,000                  |
| A13101                               | Machinery & Equipment                                  |         | 100,000                  | 335,000                  | 100,000                  |
| <b>GRAND TOTAL</b>                   |  |         | <b><u>67,148,000</u></b> | <b><u>76,826,000</u></b> | <b><u>76,065,000</u></b> |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                | NUMBER OF        |                  | BUDGET                   | REVISED                  | BUDGET                   |
|---|------------------|------------------|--------------------------|--------------------------|--------------------------|
|   | POSTS            |                  | ESTIMATES                | ESTIMATES                | ESTIMATES                |
|   | 2020-21          | 2021-22          | 2020-21                  | 2020-21                  | 2021-22                  |
|   |                  |                  | Rs.                      | Rs.                      | Rs.                      |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>         |                  |                  |                          |                          |                          |
| <b>032 POLICE</b>                                   |                  |                  |                          |                          |                          |
| <b>0321 POLICE</b>                                  |                  |                  |                          |                          |                          |
| <b>032108 ECONOMIC CRIME INVESTIGATION</b>          |                  |                  |                          |                          |                          |
| <b><u>MZ0013 ANTI-CORRUPTION</u></b>                |                  |                  |                          |                          |                          |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>         |                  |                  | <b><u>33,533,000</u></b> | <b><u>34,329,000</u></b> | <b><u>37,525,000</u></b> |
| <b>A011 TOTAL PAY</b>                               | <b><u>42</u></b> | <b><u>42</u></b> | <b><u>15,739,000</u></b> | <b><u>15,335,000</u></b> | <b><u>15,984,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                       | <b><u>10</u></b> | <b><u>10</u></b> | <b><u>6,554,000</u></b>  | <b><u>6,334,000</u></b>  | <b><u>6,688,000</u></b>  |
| D081 Director General                               | BPS-20           | 1                | 1                        | 1,397,000                | 1,389,000                |
| A112 Assistant Inspector General Police             | BPS-17           | 1                | 1                        | 891,000                  | 941,000                  |
| D064 Deputy Superintendent Police                   | BPS-17           | 1                | 1                        | 489,000                  | 516,000                  |
| P011 PDSP   | BPS-17           | 1                | 1                        | 792,000                  | 820,000                  |
| I011 Inspector                                      | BPS-16           | 2                | 2                        | 1,074,000                | 1,038,000                |
| S062 Senior Scale Stenographer                      | BPS-16           | 1                | 1                        | 1,201,000                | 729,000                  |
| P069 Prosecuting Inspector                          | BPS-16           | 3                | 3                        | 710,000                  | 1,255,000                |
| <b>A01151 PAY OF OTHER STAFF</b>                    | <b><u>32</u></b> | <b><u>32</u></b> | <b><u>9,185,000</u></b>  | <b><u>9,001,000</u></b>  | <b><u>9,296,000</u></b>  |
| S121 Sub Inspector                                  | BPS-14           | 3                | 3                        | 1,326,000                | 1,202,000                |
| S042 Senior Clerk                                   | BPS-14           | 1                | 1                        | 241,000                  | 231,000                  |
| J016 Junior Clerk                                   | BPS-11           | 1                | 1                        | 182,000                  | 188,000                  |
| A135 Assistant Sub Inspector                        | BPS-09           | 2                | 2                        | 738,000                  | 830,000                  |
| H006 Head Constable                                 | BPS-07           | 2                | 2                        | 691,000                  | 721,000                  |
| S103 Stenotypist                                    | BPS-05           | 1                | 1                        | 344,000                  | 367,000                  |
| C090 Constable                                      | BPS-05           | 20               | 20                       | 5,414,000                | 5,471,000                |
| D128 Driver   | BPS-04           | 1                | 1                        | 129,000                  | 143,000                  |
| N004 Naib Qasid                                     | BPS-01           | 1                | 1                        | 120,000                  | 143,000                  |
| <b>A012 TOTAL ALLOWANCES</b>                        |                  |                  | <b><u>17,794,000</u></b> | <b><u>18,994,000</u></b> | <b><u>21,541,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>              |                  |                  | <b><u>16,122,000</u></b> | <b><u>17,322,000</u></b> | <b><u>19,869,000</u></b> |
| A01201 Senior Post Allowance                        |                  |                  | 15,000                   |                          | 15,000                   |
| A01202 House Rent Allowance                         |                  |                  | 1,578,000                |                          | 1,670,000                |
| A01203 Conveyance Allowance                         |                  |                  | 1,284,000                |                          | 1,187,000                |
| A01207 Washing Allowance                            |                  |                  | 50,000                   |                          | 50,000                   |
| A01208 Dress Allowance                              |                  |                  | 131,000                  |                          | 116,000                  |
| A01210 Risk Allowance                               |                  |                  | 1,294,000                |                          | 2,481,000                |
| A01211 Hill Allowance (Personal Allowance)          |                  |                  | 94,000                   |                          | 94,000                   |
| A01216 Qualification Allowance                      |                  |                  | 18,000                   |                          | 18,000                   |
| A01217 Medical Allowance                            |                  |                  | 864,000                  |                          | 834,000                  |
| A0122M Ad-hoc Relief Allowance - 2016               |                  |                  | 1,246,000                |                          | 1,098,000                |
| A0122Y Ad-hoc Relief Allowance - 2017               |                  |                  | 1,474,000                |                          | 1,524,000                |
| A0123G Ad-hoc Relief Allowance - 2018               |                  |                  | 1,474,000                |                          | 2,717,000                |
| A0123P Ad-hoc Relief Allowance - 2019               |                  |                  | 1,246,000                |                          | 2,543,000                |
| A01224 Entertainment Allowance                      |                  |                  | 7,000                    |                          | 7,000                    |
| A01228 Orderly Allowance                            |                  |                  |                          |                          | 168,000                  |
| A01242 Consolidated Travelling Allowance (Fixed TA) |                  |                  | 4,877,000                |                          | 4,877,000                |
| A01260 Ration Allowance                             |                  |                  | 336,000                  |                          | 336,000                  |
| A01261 Constabulary Allowance                       |                  |                  | 134,000                  |                          | 134,000                  |



**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                       | NUMBER OF POSTS |         | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|--|-----------------|---------|--------------------------|--------------------------|--------------------------|
|  | 2020-21         | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|  |                 |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>        |                 |         | <b><u>1,672,000</u></b>  | <b><u>1,672,000</u></b>  | <b><u>1,672,000</u></b>  |
| A01277 Contingent Paid Staff                               |                 |         | 72,000                   | 72,000                   | 72,000                   |
| A01279 Extra Duty Allowance                                |                 |         | 1,600,000                | 1,600,000                | 1,600,000                |
| <b>A03 TOTAL OPERATING EXPENSES</b>                        |                 |         | <b><u>2,481,000</u></b>  | <b><u>2,551,000</u></b>  | <b><u>3,481,000</u></b>  |
| <b>A032 TOTAL COMMUNICATION</b>                            |                 |         | <b><u>137,000</u></b>    | <b><u>137,000</u></b>    | <b><u>137,000</u></b>    |
| A03201 Postage & Telegraph                                 |                 |         | 12,000                   | 12,000                   | 12,000                   |
| A03202 Telephone & Trunk Call                              |                 |         | 125,000                  | 125,000                  | 125,000                  |
| <b>A033 TOTAL UTILITIES</b>                                |                 |         | <b><u>205,000</u></b>    | <b><u>205,000</u></b>    | <b><u>205,000</u></b>    |
| A03303 Electricity   |                 |         | 200,000                  | 200,000                  | 200,000                  |
| A03304 Hot & Cold Weather Charges                          |                 |         | 5,000                    | 5,000                    | 5,000                    |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                          |                 |         | <b><u>100,000</u></b>    | <b><u>100,000</u></b>    | <b><u>100,000</u></b>    |
| A03402 Rent for Office Building (Non Transferable)         |                 |         | 100,000                  | 100,000                  | 100,000                  |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>              |                 |         | <b><u>1,627,000</u></b>  | <b><u>1,717,000</u></b>  | <b><u>1,627,000</u></b>  |
| <b>A03805 Travelling Allowance</b>                         |                 |         | <b><u>627,000</u></b>    | <b><u>627,000</u></b>    | <b><u>627,000</u></b>    |
| 002 Gazetted   |                 |         | 323,000                  | 323,000                  | 323,000                  |
| 003 Non-Gazetted   |                 |         | 304,000                  | 304,000                  | 304,000                  |
| A03807 POL   |                 |         | 1,000,000                | 1,090,000                | 1,000,000                |
| <b>A039 TOTAL GENERAL</b>                                  |                 |         | <b><u>412,000</u></b>    | <b><u>392,000</u></b>    | <b><u>1,412,000</u></b>  |
| A03901 Stationery  |                 |         | 150,000                  | 150,000                  | 150,000                  |
| A03902 Printing & Publication                              |                 |         | 25,000                   | 25,000                   | 25,000                   |
| A03905 Newspapers, Periodicals and Books                   |                 |         | 25,000                   | 25,000                   | 25,000                   |
| A03906 Uniform & Liveries                                  |                 |         | 2,000                    | 2,000                    | 1,002,000                |
| A03914 Secret Service Expenditure                          |                 |         | 5,000                    | 5,000                    | 5,000                    |
| A03919 Payments to other for Service Rendered              |                 |         | 100,000                  |                          | 100,000                  |
| <b>A03970 Others</b>                                       |                 |         | <b><u>105,000</u></b>    | <b><u>185,000</u></b>    | <b><u>105,000</u></b>    |
| 001 Others   |                 |         | 100,000                  | 180,000                  | 100,000                  |
| 011 Fee for Experts  |                 |         | 5,000                    | 5,000                    | 5,000                    |
| <b>A06 TOTAL TRANSFERS</b>                                 |                 |         | <b><u>23,000</u></b>     | <b><u>44,000</u></b>     | <b><u>24,000</u></b>     |
| <b>A06103 Cash Awards</b>                                  |                 |         | <b><u>0</u></b>          | <b><u>1,000</u></b>      | <b><u>1,000</u></b>      |
| 012 Awards   |                 |         |                          | 1,000                    | 1,000                    |
| A06301 Entertainment Charges                               |                 |         | 23,000                   | 43,000                   | 23,000                   |
| <b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                 |         | <b><u>0</u></b>          | <b><u>300,000</u></b>    | <b><u>0</u></b>          |
| A09601 Machinery & Equipment                               |                 |         |                          | 300,000                  |                          |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                 |         | <b><u>1,000,000</u></b>  | <b><u>1,000,000</u></b>  | <b><u>1,000,000</u></b>  |
| A13001 Transport   |                 |         | 1,000,000                | 1,000,000                | 1,000,000                |
| <b>GRAND TOTAL</b>   |                 |         | <b><u>37,037,000</u></b> | <b><u>38,224,000</u></b> | <b><u>42,030,000</u></b> |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION        | NUMBER OF |           | BUDGET            | REVISED           | BUDGET            |
|---|-----------|-----------|-------------------|-------------------|-------------------|
|   | POSTS     |           | ESTIMATES         | ESTIMATES         | ESTIMATES         |
|   | 2020-21   | 2021-22   | 2020-21           | 2020-21           | 2021-22           |
|   |           |           | Rs.               | Rs.               | Rs.               |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b> |           |           |                   |                   |                   |
| <b>031 LAW COURTS</b>                       |           |           |                   |                   |                   |
| <b>0311 LAW COURTS</b>                      |           |           |                   |                   |                   |
| <b>031101 COURTS/JUSTICE</b>                |           |           |                   |                   |                   |
| <b>MZ0014 OMBUDSMAN</b>                     |           |           |                   |                   |                   |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b> |           |           | <b>60,749,000</b> | <b>59,958,000</b> | <b>65,288,000</b> |
| <b>A011 TOTAL PAY</b>                       | <b>85</b> | <b>85</b> | <b>34,773,000</b> | <b>33,711,000</b> | <b>34,828,000</b> |
| <b>A01101 PAY OF OFFICERS</b>               | <b>32</b> | <b>32</b> | <b>22,486,000</b> | <b>22,250,000</b> | <b>23,009,000</b> |
| O003 Ombudsman                              | BPS-21    | 1         | 1                 | 1,761,000         | 1,761,000         |
| S012 Secretary                              | BPS-20    | 1         | 1                 | 1,564,000         | 1,618,000         |
| D073 Director                               | BPS-19    | 3         | 3                 | 3,320,000         | 3,586,000         |
| D059 Deputy Secretary                       | BPS-18    | 1         | 1                 | 962,000           | 997,000           |
| S023 Secretary to Ombudsman                 | BPS-18    | 1         | 1                 | 1,204,000         | 859,000           |
| R010 Registrar                              | BPS-18    | 1         | 1                 | 652,000           | 687,000           |
| S027 Section Officer                        | BPS-17    | 3         | 3                 | 1,583,000         | 1,611,000         |
| S129 Superintendent                         | BPS-17    | 1         | 1                 | 739,000           | 767,000           |
| P055 Private Secretary                      | BPS-17    | 2         | 2                 | 1,576,000         | 1,672,000         |
| B030 Budget Officer                         | BPS-16    | 1         | 1                 | 584,000           | 602,000           |
| P013 Personal Assistant                     | BPS-16    | 2         | 2                 | 1,460,000         | 1,496,000         |
| A053 Assistant                              | BPS-16    | 11        | 11                | 5,094,000         | 5,294,000         |
| S062 Senior Scale Stenographer              | BPS-16    | 4         | 4                 | 1,972,000         | 2,044,000         |
| A01102 Personal Pay                         |           |           | 5,000             |                   | 5,000             |
| A01103 Special Pay                          |           |           | 5,000             |                   | 5,000             |
| A01105 Qualification Pay                    |           |           | 5,000             |                   | 5,000             |
| <b>A01151 PAY OF OTHER STAFF</b>            | <b>53</b> | <b>53</b> | <b>12,287,000</b> | <b>11,461,000</b> | <b>11,819,000</b> |
| S102 Stenographer                           | BPS-14    | 5         | 5                 | 1,106,000         | 1,148,000         |
| S026 Section Clerk                          | BPS-14    | 9         | 9                 | 2,443,000         | 2,570,000         |
| J016 Junior Clerk                           | BPS-11    | 1         | 1                 | 326,000           | 336,000           |
| M002 Machine Operator                       | BPS-05    | 1         | 1                 | 235,000           | 241,000           |
| D128 Driver                                 | BPS-04    | 10        | 10                | 2,811,000         | 2,443,000         |
| D099 Dispatch Rider                         | BPS-04    | 1         | 1                 | 264,000           | 241,000           |
| Q006 Qasid                                  | BPS-02    | 2         | 2                 | 524,000           | 524,000           |
| N004 Naib Qasid                             | BPS-01    | 22        | 22                | 4,228,000         | 3,957,000         |
| F001 Farash                                 | BPS-01    | 1         | 1                 | 235,000           | 240,000           |
| S148 Sweeper                                | BPS-01    | 1         | 1                 | 115,000           | 119,000           |
| <b>A012 TOTAL ALLOWANCES</b>                |           |           | <b>25,976,000</b> | <b>26,247,000</b> | <b>30,460,000</b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>      |           |           | <b>25,946,000</b> | <b>26,217,000</b> | <b>30,430,000</b> |
| A01201 Senior Post Allowance                |           |           | 31,000            |                   | 31,000            |
| A01202 House Rent Allowance                 |           |           | 4,318,000         |                   | 4,093,000         |
| A01203 Conveyance Allowance                 |           |           | 3,084,000         |                   | 2,759,000         |
| A01204 Sumptuary Allowance                  |           |           | 36,000            |                   | 0                 |
| A01207 Washing Allowance                    |           |           | 27,000            |                   | 24,000            |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS   |         | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|--------------------------------------|---|---------|--------------------------|--------------------------|--------------------------|
|                                      | 2020-21   | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|                                      |   |         | Rs.                      | Rs.                      | Rs.                      |
| A01208                               | Dress Allowance   |         | 27,000                   |                          | 24,000                   |
| A0120N                               | Special Allowance @ 20% of Basic Pay for Sectt. Employees |         | 4,169,000                |                          | 4,169,000                |
| A01211                               | Hill Allowance (Personal Allowance)                       |         | 98,000                   |                          | 84,000                   |
| A01216                               | Qualification Allowance                                   |         | 60,000                   |                          | 126,000                  |
| A01217                               | Medical Allowance   |         | 2,004,000                |                          | 1,829,000                |
| A0122M                               | Ad-hoc Relief Allowance - 2016                            |         | 2,559,000                |                          | 2,482,000                |
| A0122N                               | Special Conveyance Allowance                              |         | 24,000                   |                          | 24,000                   |
| A0122Y                               | Ad-hoc Relief Allowance - 2017                            |         | 3,477,000                |                          | 3,375,000                |
| A0123G                               | Ad-hoc Relief Allowance - 2018                            |         | 3,477,000                |                          | 5,921,000                |
| A0123P                               | Ad-hoc Relief Allowance - 2019                            |         | 2,353,000                |                          | 5,119,000                |
| A01228                               | Orderly Allowance   |         | 168,000                  |                          | 336,000                  |
| A01224                               | Entertainment Allowance                                   |         | 34,000                   |                          | 34,000                   |
| <b>A012-2</b>                        | <b>TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>              |         | <b><u>30,000</u></b>     | <b><u>30,000</u></b>     | <b><u>30,000</u></b>     |
| A01271                               | Overtime Allowance  |         | 30,000                   | 30,000                   | 30,000                   |
| <b>A03</b>                           | <b>TOTAL OPERATING EXPENSES</b>                           |         | <b><u>2,358,000</u></b>  | <b><u>2,362,000</u></b>  | <b><u>3,283,000</u></b>  |
| <b>A032</b>                          | <b>TOTAL COMMUNICATION</b>                                |         | <b><u>350,000</u></b>    | <b><u>350,000</u></b>    | <b><u>350,000</u></b>    |
| A03201                               | Postage & Telegraph                                       |         | 100,000                  | 100,000                  | 100,000                  |
| A03202                               | Telephone & Trunk Call                                    |         | 250,000                  | 250,000                  | 250,000                  |
| <b>A033</b>                          | <b>TOTAL UTILITIES</b>                                    |         | <b><u>10,000</u></b>     | <b><u>10,000</u></b>     | <b><u>10,000</u></b>     |
| A03304                               | Hot & Cold Weather Charges                                |         | 10,000                   | 10,000                   | 10,000                   |
| <b>A038</b>                          | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b>                  |         | <b><u>1,447,000</u></b>  | <b><u>1,447,000</u></b>  | <b><u>2,372,000</u></b>  |
| <b>A03805</b>                        | <b>Travelling Allowance</b>                               |         | <b><u>402,000</u></b>    | <b><u>402,000</u></b>    | <b><u>872,000</u></b>    |
| 002                                  | Gazetted  |         | 230,000                  | 230,000                  | 450,000                  |
| 003                                  | Non-Gazetted  |         | 172,000                  | 172,000                  | 422,000                  |
| A03807                               | POL   |         | 1,045,000                | 1,045,000                | 1,500,000                |
| <b>A039</b>                          | <b>TOTAL GENERAL</b>                                      |         | <b><u>551,000</u></b>    | <b><u>555,000</u></b>    | <b><u>551,000</u></b>    |
| A03901                               | Stationery  |         | 225,000                  | 225,000                  | 225,000                  |
| A03902                               | Printing & Publication                                    |         | 150,000                  | 150,000                  | 150,000                  |
| A03905                               | Newspapers, Periodicals and Books                         |         | 32,000                   | 32,000                   | 32,000                   |
| A03906                               | Uniform & Liveries  |         | 20,000                   | 24,000                   | 20,000                   |
| A03970                               | Others  |         | 124,000                  | 124,000                  | 124,000                  |
| <b>A06</b>                           | <b>TOTAL TRANSFERS</b>                                    |         | <b><u>304,000</u></b>    | <b><u>312,000</u></b>    | <b><u>412,000</u></b>    |
| A06301                               | Entertainment Charges                                     |         | 30,000                   | 30,000                   | 130,000                  |
| A06403                               | Renewals & Replacements - Membership Fee                  |         | 274,000                  | 282,000                  | 282,000                  |
| <b>A09</b>                           | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>                 |         | <b><u>0</u></b>          | <b><u>800,000</u></b>    | <b><u>0</u></b>          |
| A09701                               | Furniture and Fixture                                     |         |                          | 800,000                  |                          |
| <b>A13</b>                           | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>    |         | <b><u>1,030,000</u></b>  | <b><u>1,560,000</u></b>  | <b><u>1,030,000</u></b>  |
| A13001                               | Transport   |         | 1,000,000                | 1,500,000                | 1,000,000                |
| A13101                               | Machinery & Equipment                                     |         | 30,000                   | 60,000                   | 30,000                   |
| <b>GRAND TOTAL</b>                   |   |         | <b><u>64,441,000</u></b> | <b><u>64,992,000</u></b> | <b><u>70,013,000</u></b> |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION        | NUMBER OF POSTS   |                   | BUDGET ESTIMATES          | REVISED ESTIMATES        | BUDGET ESTIMATES          |
|---|-------------------|-------------------|---------------------------|--------------------------|---------------------------|
|   | 2020-21           | 2021-22           | 2020-21                   | 2020-21                  | 2021-22                   |
|   |                   |                   | Rs.                       | Rs.                      | Rs.                       |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b> |                   |                   |                           |                          |                           |
| <b>031 LAW COURTS</b>                       |                   |                   |                           |                          |                           |
| <b>0311 LAW COURTS</b>                      |                   |                   |                           |                          |                           |
| <b>031101 COURTS/JUSTICE</b>                |                   |                   |                           |                          |                           |
| <b><u>MZ0015 EHTESAB BUREAU</u></b>         |                   |                   |                           |                          |                           |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b> |                   |                   | <b><u>105,749,000</u></b> | <b><u>85,401,000</u></b> | <b><u>129,524,000</u></b> |
| <b>A011 TOTAL PAY</b>                       | <b><u>126</u></b> | <b><u>127</u></b> | <b><u>60,523,000</u></b>  | <b><u>45,203,000</u></b> | <b><u>61,428,000</u></b>  |
| <b>A01101 PAY OF OFFICERS</b>               | <b><u>42</u></b>  | <b><u>43</u></b>  | <b><u>41,692,000</u></b>  | <b><u>27,217,000</u></b> | <b><u>42,570,000</u></b>  |
| C018 Chairman                               | Special           | 1                 | 1                         | 8,230,000                | 2,880,000                 |
| C056 Chief Prosecutor                       | Special           | 1                 | 1                         | 1,500,000                | 1,500,000                 |
| D022 Deputy Chief Prosecutor                | Special           | 3                 | 3                         | 1,872,000                | 1,872,000                 |
| D086 Director Legal                         | BPS-20            | 1                 | 1                         | 1,814,000                | 1,814,000                 |
| D073 Director                               | BPS-19            | 4                 | 4                         | 5,700,000                | 8,200,000                 |
| A014 Additional Director (Legal)            | BPS-19            | 1                 | 0                         | 960,000                  |                           |
| D165 Deputy Director (Legal)                | BPS-19            | 1                 | 0                         | 1,500,000                | 1,500,000                 |
| D165 Deputy Director (Legal)                | BPS-18            | 0                 | 1                         |                          | 1,450,000                 |
| T066 Technical Experts (Floating B-18/19)   | BPS-18            | 2                 | 2                         | 2,670,000                | 2,670,000                 |
| D166 Deputy Director (Investigation)        | BPS-18            | 3                 | 0                         | 2,423,000                |                           |
| A005 Accounts Officer                       | BPS-18            | 1                 | 1                         | 870,000                  | 900,000                   |
| D026 Deputy Director                        | BPS-18            | 1                 | 4                         | 808,000                  | 4,088,000                 |
| T005 Technical Experts                      | BPS-17            | 2                 | 2                         | 1,520,000                | 1,600,000                 |
| A075 Assistant Director                     | BPS-17            | 7                 | 8                         | 4,500,000                | 5,416,000                 |
| S129 Superintendent                         | BPS-17            | 1                 | 1                         | 550,000                  | 600,000                   |
| C085 Computer Programmer                    | BPS-17            | 1                 | 1                         | 640,000                  | 650,000                   |
| P055 Private Secretary                      | BPS-17            | 2                 | 2                         | 1,370,000                | 1,400,000                 |
| I013 Inspector F.I.A                        | BPS-16            | 2                 | 2                         | 750,000                  | 750,000                   |
| S099 Staff Officer                          | BPS-16            | 0                 | 1                         |                          | 710,000                   |
| H004 Head Clerk                             | BPS-16            | 3                 | 3                         | 1,650,000                | 1,650,000                 |
| S038 Senior Auditor                         | BPS-16            | 1                 | 1                         | 650,000                  | 700,000                   |
| S062 Senior Scale Stenographer              | BPS-16            | 4                 | 4                         | 1,700,000                | 1,700,000                 |
| A01102 Personal Pay                         |                   |                   |                           | 5,000                    | 20,000                    |
| A01103 Special Pay                          |                   |                   |                           | 5,000                    | 250,000                   |
| A01105 Qualification Pay                    |                   |                   |                           | 5,000                    | 250,000                   |
| <b>A01151 PAY OF OTHER STAFF</b>            |                   | <b><u>84</u></b>  | <b><u>84</u></b>          | <b><u>18,831,000</u></b> | <b><u>17,986,000</u></b>  |
| S102 Stenographer                           | BPS-14            | 8                 | 8                         | 2,550,000                | 2,600,000                 |
| S042 Senior Clerk                           | BPS-14            | 12                | 12                        | 3,620,000                | 3,650,000                 |
| D007 Data Entry Operator                    | BPS-12            | 3                 | 3                         | 861,000                  | 681,000                   |
| J016 Junior Clerk                           | BPS-11            | 2                 | 2                         | 500,000                  | 500,000                   |
| R005 Reader                                 | BPS-07            | 1                 | 1                         | 250,000                  | 250,000                   |
| D128 Driver                                 | BPS-04            | 24                | 24                        | 4,750,000                | 4,800,000                 |
| D099 Dispatch Rider                         | BPS-04            | 1                 | 1                         | 270,000                  | 300,000                   |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION |  |        | NUMBER OF   |         | BUDGET                   | REVISED                  | BUDGET                   |
|--------------------------------------|--|--------|-------------|---------|--------------------------|--------------------------|--------------------------|
|                                      |  |        | POSTS       |         | ESTIMATES                | ESTIMATES                | ESTIMATES                |
|                                      |  |        | 2020-21     | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|                                      |  |        |             |         | Rs.                      | Rs.                      | Rs.                      |
| C094                                 | Cook   | BPS-02 | 4           | 4       | 675,000                  |                          | 675,000                  |
| N004                                 | Naib Qasid   | BPS-01 | 21          | 21      | 4,000,000                |                          | 4,000,000                |
| F019                                 | Follower   | BPS-01 | 1           | 1       | 123,000                  |                          | 150,000                  |
| M005                                 | Mali   | BPS-01 | 3           | 3       | 502,000                  |                          | 502,000                  |
| C061                                 | Chowkidar  | BPS-01 | 4           | 4       | 730,000                  |                          | 750,000                  |
| <b>A012</b>                          | <b>TOTAL ALLOWANCES</b>                              |        |             |         | <b><u>45,226,000</u></b> | <b><u>40,198,000</u></b> | <b><u>68,096,000</u></b> |
| <b>A012-1</b>                        | <b>TOTAL REGULAR ALLOWANCES</b>                      |        |             |         | <b><u>45,166,000</u></b> | <b><u>40,138,000</u></b> | <b><u>68,036,000</u></b> |
| A01201                               | Senior Post Allowance                                |        |             |         | 15,000                   |                          | 15,000                   |
| A01202                               | House Rent Allowance                                 |        |             |         | 9,716,000                |                          | 9,716,000                |
| A01203                               | Conveyance Allowance                                 |        |             |         | 3,158,000                |                          | 3,158,000                |
| A01207                               | Washing Allowance                                    |        |             |         | 16,000                   |                          | 16,000                   |
| A01208                               | Dress Allowance                                      |        |             |         | 27,000                   |                          | 27,000                   |
| A01210                               | Risk Allowance                                       |        |             |         | 315,000                  |                          | 315,000                  |
| A01211                               | Hill Allowance (Personal Allowance)                  |        |             |         | 22,000                   |                          | 22,000                   |
| A01217                               | Medical Allowance                                    |        |             |         | 3,629,000                |                          | 3,629,000                |
| A0121Q                               | Audit and Accounts Allowance                         |        |             |         | 118,000                  |                          | 118,000                  |
| A01224                               | Entertainment Allowance                              |        |             |         | 58,000                   |                          | 58,000                   |
| A01226                               | Computer Allowance                                   |        |             |         | 45,000                   |                          | 50,000                   |
| A01228                               | Orderly Allowance                                    |        |             |         |                          |                          | 168,000                  |
| A0122M                               | Ad-hoc Relief Allowance - 2016                       |        |             |         | 3,184,000                |                          | 3,184,000                |
| A0122Y                               | Ad-hoc Relief Allowance - 2017                       |        |             |         | 6,052,000                |                          | 6,052,000                |
| A0123G                               | Ad-hoc Relief Allowance - 2018                       |        |             |         | 6,052,000                |                          | 10,443,000               |
| A0123P                               | Ad-hoc Relief Allowance - 2019                       |        |             |         | 3,968,000                |                          | 8,929,000                |
| A01236                               | Deputation Allowance                                 |        |             |         | 1,110,000                |                          | 1,110,000                |
| A01247                               | Ehtasab Allowance                                    |        |             |         | 1,655,000                |                          | 15,000,000               |
| A01248                               | Judicial Allowance                                   |        |             |         | 4,418,000                |                          | 4,418,000                |
| A01250                               | Incentive Allowance (Professional Competence Reward) |        |             |         | 240,000                  |                          | 240,000                  |
| A01252                               | Non-Practicing Allowance                             |        |             |         | 1,368,000                |                          | 1,368,000                |
| <b>A012-2</b>                        | <b>TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>         |        |             |         | <b><u>60,000</u></b>     | <b><u>60,000</u></b>     | <b><u>60,000</u></b>     |
| A01271                               | Overtime Allowance                                   |        |             |         | 30,000                   | 30,000                   | 30,000                   |
| A01277                               | Contingent Paid Staff                                |        | (Part Time) |         | 30,000                   | 30,000                   | 30,000                   |
| <b>A03</b>                           | <b>TOTAL OPERATING EXPENSES</b>                      |        |             |         | <b><u>12,514,000</u></b> | <b><u>13,585,000</u></b> | <b><u>13,391,000</u></b> |
| <b>A031</b>                          | <b>TOTAL FEES</b>                                    |        |             |         | <b><u>3,500,000</u></b>  | <b><u>3,500,000</u></b>  | <b><u>3,500,000</u></b>  |
| A03102                               | Legal Fee (Not Transferable)                         |        |             |         | 3,500,000                | 3,500,000                | 3,500,000                |
| <b>A032</b>                          | <b>TOTAL COMMUNICATION</b>                           |        |             |         | <b><u>650,000</u></b>    | <b><u>525,000</u></b>    | <b><u>650,000</u></b>    |
| A03201                               | Postage & Telegraph                                  |        |             |         | 150,000                  | 25,000                   | 150,000                  |
| A03202                               | Telephone & Trunk Call                               |        |             |         | 500,000                  | 500,000                  | 500,000                  |
| <b>A033</b>                          | <b>TOTAL UTILITIES</b>                               |        |             |         | <b><u>588,000</u></b>    | <b><u>588,000</u></b>    | <b><u>588,000</u></b>    |
| A03301                               | Gas  |        |             |         | 35,000                   | 35,000                   | 35,000                   |
| A03302                               | Water  |        |             |         | 12,000                   | 12,000                   | 12,000                   |
| A03303                               | Electricity  |        |             |         | 501,000                  | 501,000                  | 501,000                  |
| A03304                               | Hot & Cold Weather Charges                           |        |             |         | 40,000                   | 40,000                   | 40,000                   |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                       | NUMBER OF POSTS |         | BUDGET ESTIMATES          | REVISED ESTIMATES         | BUDGET ESTIMATES          |
|--|-----------------|---------|---------------------------|---------------------------|---------------------------|
|  | 2020-21         | 2021-22 | 2020-21                   | 2020-21                   | 2021-22                   |
|  |                 |         | Rs.                       | Rs.                       | Rs.                       |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                          |                 |         | <b><u>400,000</u></b>     | <b><u>1,146,000</u></b>   | <b><u>1,277,000</u></b>   |
| A03402 Rent for Office Building (Non Transferable)         |                 |         |                           | 146,000                   | 877,000                   |
| A03403 Rent for Residential Building (Non Transferable)    |                 |         | 400,000                   | 1,000,000                 | 400,000                   |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>              |                 |         | <b><u>5,782,000</u></b>   | <b><u>4,607,000</u></b>   | <b><u>5,782,000</u></b>   |
| <b>A03805 Travelling Allowance</b>                         |                 |         | <b><u>2,282,000</u></b>   | <b><u>2,107,000</u></b>   | <b><u>2,282,000</u></b>   |
| 002 Gazetted   |                 |         | 1,300,000                 | 1,200,000                 | 1,300,000                 |
| 003 Non-Gazetted   |                 |         | 982,000                   | 907,000                   | 982,000                   |
| A03807 POL   |                 |         | 3,500,000                 | 2,500,000                 | 3,500,000                 |
| <b>A039 TOTAL GENERAL</b>                                  |                 |         | <b><u>1,594,000</u></b>   | <b><u>3,219,000</u></b>   | <b><u>1,594,000</u></b>   |
| A03901 Stationery  |                 |         | 400,000                   | 400,000                   | 400,000                   |
| A03902 Printing & Publication                              |                 |         | 100,000                   | 200,000                   | 100,000                   |
| A03905 Newspapers, Periodicals and Books                   |                 |         | 145,000                   | 300,000                   | 145,000                   |
| A03906 Uniform & Liveries                                  |                 |         | 117,000                   | 117,000                   | 117,000                   |
| A03914 Secret Service Expenditure                          |                 |         | 200,000                   | 300,000                   | 200,000                   |
| A03954 Ordinance Store (Ammunition)                        |                 |         | 1,000                     | 501,000                   | 1,000                     |
| A03963 Feeding Diet Food Charges                           |                 |         | 100,000                   | 50,000                    | 100,000                   |
| A03970 Others  |                 |         | 531,000                   | 1,351,000                 | 531,000                   |
| <b>A06 TOTAL TRANSFERS</b>                                 |                 |         | <b><u>45,000</u></b>      | <b><u>90,000</u></b>      | <b><u>45,000</u></b>      |
| A06301 Entertainment Charges                               |                 |         | 45,000                    | 90,000                    | 45,000                    |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                 |         | <b><u>2,830,000</u></b>   | <b><u>3,430,000</u></b>   | <b><u>2,830,000</u></b>   |
| A13001 Transport   |                 |         | 2,730,000                 | 3,130,000                 | 2,730,000                 |
| A13101 Machinery & Equipment                               |                 |         | 100,000                   | 300,000                   | 100,000                   |
| <b>GRAND TOTAL</b>   |                 |         | <b><u>121,138,000</u></b> | <b><u>102,506,000</u></b> | <b><u>145,790,000</u></b> |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION              | NUMBER OF POSTS   |                   | BUDGET ESTIMATES          | REVISED ESTIMATES         | BUDGET ESTIMATES          |
|---|-------------------|-------------------|---------------------------|---------------------------|---------------------------|
|   | 2020-21           | 2021-22           | 2020-21                   | 2020-21                   | 2021-22                   |
|   |                   |                   | Rs.                       | Rs.                       | Rs.                       |
| <b>01 GENERAL PUBLIC SERVICE</b>                  |                   |                   |                           |                           |                           |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>     |                   |                   |                           |                           |                           |
| <b>0112 FINANCIAL &amp; FISCAL AFFAIRS</b>        |                   |                   |                           |                           |                           |
| <b>011204 ADMINISTRATION OF FINANCIAL AFFAIRS</b> |                   |                   |                           |                           |                           |
| <b><u>MZ0017</u> FINANCE</b>                      |                   |                   |                           |                           |                           |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>       |                   |                   | <b><u>140,545,000</u></b> | <b><u>152,311,000</u></b> | <b><u>166,058,000</u></b> |
| <b>A011 TOTAL PAY</b>                             | <b><u>163</u></b> | <b><u>163</u></b> | <b><u>63,435,000</u></b>  | <b><u>61,803,000</u></b>  | <b><u>63,885,000</u></b>  |
| <b>A01101 PAY OF OFFICERS</b>                     | <b><u>75</u></b>  | <b><u>75</u></b>  | <b><u>44,853,000</u></b>  | <b><u>44,402,000</u></b>  | <b><u>46,032,000</u></b>  |
| S017 Secretary Finance                            | BPS-20            | 1                 | 1                         |                           | Lent Officer              |
| A023 Additional Secretary (Budget)                | BPS-19            | 1                 | 1                         | 756,000                   | 1,534,000                 |
| A187 Additional Secretary Development (Budget)    | BPS-19            | 1                 | 1                         | 1,497,000                 | 793,000                   |
| A022 Additional Secretary                         | BPS-19            | 2                 | 2                         | 2,128,000                 | 1,534,000                 |
| D079 Director (I.T)                               | BPS-19            | 1                 | 1                         | 1,205,000                 | 2,226,000                 |
| C151 Coordinator Budget                           | BPS-19            | 1                 | 1                         | 1,497,000                 | 1,241,000                 |
| D059 Deputy Secretary                             | BPS-18            | 4                 | 4                         | 3,187,000                 | 3,323,000                 |
| D060 Deputy Secretary (Budget)                    | BPS-18            | 2                 | 2                         | 1,938,000                 | 2,008,000                 |
| D173 Deputy Secretary Development/Budget          | BPS-18            | 1                 | 1                         | 960,000                   | 994,000                   |
| S149 System Analyst                               | BPS-18            | 1                 | 1                         | 891,000                   | 925,000                   |
| B030 Budget Officer                               | BPS-17            | 6                 | 6                         | 3,053,000                 | 2,318,000                 |
| P060 Program Officer                              | BPS-17            | 2                 | 2                         | 867,000                   | 922,000                   |
| N018 Network Administrator cum Webmaster          | BPS-17            | 1                 | 1                         | 489,000                   | 516,000                   |
| S027 Section Officer                              | BPS-17            | 10                | 10                        | 7,858,000                 | 8,078,000                 |
| S129 Superintendent                               | BPS-17            | 4                 | 4                         | 2,559,000                 | 2,477,000                 |
| P055 Private Secretary                            | BPS-17            | 2                 | 2                         | 1,585,000                 | 1,832,000                 |
| R017 Research Officer                             | BPS-17            | 2                 | 2                         | 839,000                   | 894,000                   |
| C084 Computer Operator                            | BPS-16            | 3                 | 3                         | 963,000                   | 1,019,000                 |
| S038 Senior Auditor                               | BPS-16            | 6                 | 6                         | 1,517,000                 | 1,135,000                 |
| A053 Assistant                                    | BPS-16            | 13                | 13                        | 5,477,000                 | 5,932,000                 |
| P013 Personal Assistant                           | BPS-16            | 4                 | 4                         | 2,860,000                 | 2,513,000                 |
| K004 Katib  | BPS-16            | 2                 | 2                         | 975,000                   | 1,013,000                 |
| S100 Statistical Assistant                        | BPS-16            | 1                 | 1                         | 227,000                   | 227,000                   |
| S062 Senior Scale Stenographer                    | BPS-16            | 4                 | 4                         | 1,510,000                 | 1,582,000                 |
| A01102 Personal Pay                               |                   |                   |                           | 5,000                     | 560,000                   |
| A01103 Special Pay                                |                   |                   |                           | 5,000                     | 312,000                   |
| A01105 Qualification Pay                          |                   |                   |                           | 5,000                     | 124,000                   |
| <b>A01151 PAY OF OTHER STAFF</b>                  |                   | <b><u>88</u></b>  | <b><u>88</u></b>          | <b><u>18,582,000</u></b>  | <b><u>17,401,000</u></b>  |
| S026 Section Clerk                                | BPS-14            | 7                 | 7                         | 1,955,000                 | 2,054,000                 |
| S102 Stenographer                                 | BPS-14            | 14                | 14                        | 3,764,000                 | 3,197,000                 |
| D007 Data Entry Operator                          | BPS-12            | 4                 | 4                         | 640,000                   | 640,000                   |
| G003 Garage Supervisor                            | BPS-11            | 1                 | 1                         | 346,000                   | 357,000                   |
| P067 Proof Reader                                 | BPS-07            | 2                 | 2                         | 428,000                   | 205,000                   |
| J016 Junior Clerk                                 | BPS-11            | 2                 | 2                         | 598,000                   | 618,000                   |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                             | NUMBER OF |         | BUDGET    | REVISED           | BUDGET            |
|--|-----------|---------|-----------|-------------------|-------------------|
|  | POSTS     |         | ESTIMATES | ESTIMATES         | ESTIMATES         |
|  | 2020-21   | 2021-22 | 2020-21   | 2020-21           | 2021-22           |
|  |           |         | Rs.       | Rs.               | Rs.               |
| S221 Sub Inspector (Temporary)                                   | BPS-06    | 1       | 1         | 250,000           | 178,000           |
| M002 Machine Operator  | BPS-05    | 1       | 1         | 309,000           | 317,000           |
| D128 Driver  | BPS-04    | 16      | 16        | 2,967,000         | 3,039,000         |
| D003 Dak Runner  | BPS-04    | 1       | 1         | 292,000           | 299,000           |
| Q006 Qasid   | BPS-02    | 1       | 1         | 86,000            | 90,000            |
| N004 Naib Qasid  | BPS-01    | 38      | 38        | 6,932,000         | 6,859,000         |
| A01152 Personal Pay  |           |         |           | 5,000             |                   |
| A01153 Special Pay   |           |         |           | 5,000             |                   |
| A01155 Qualification Pay   |           |         |           | 5,000             |                   |
| <b>A012 TOTAL ALLOWANCES</b>                                     |           |         |           | <b>77,110,000</b> | <b>90,508,000</b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                           |           |         |           | <b>71,270,000</b> | <b>94,845,000</b> |
| A01202 House Rent Allowance                                      |           |         |           | 8,042,000         | 8,042,000         |
| A01203 Conveyance Allowance                                      |           |         |           | 6,025,000         | 6,025,000         |
| A01207 Washing Allowance   |           |         |           | 88,000            | 88,000            |
| A01208 Dress Allowance   |           |         |           | 72,000            | 72,000            |
| A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees |           |         |           | 18,822,000        | 30,862,000        |
| A01211 Hill Allowance (Personal Allowance)                       |           |         |           | 113,000           | 113,000           |
| A01216 Qualification Allowance                                   |           |         |           | 129,000           | 129,000           |
| A01217 Medical Allowance   |           |         |           | 3,785,000         | 3,785,000         |
| A0123E Executive Allowance                                       |           |         |           |                   | 1,244,000         |
| A0122M Ad-hoc Relief Allowance - 2016                            |           |         |           | 4,560,000         | 4,560,000         |
| A0122N Special Conveyance Allowance for Disabled Employees       |           |         |           | 72,000            | 72,000            |
| A0122Y Ad-hoc Relief Allowance - 2017                            |           |         |           | 6,344,000         | 6,316,000         |
| A0123G Ad-hoc Relief Allowance - 2018                            |           |         |           | 6,344,000         | 10,817,000        |
| A0123P Ad-hoc Relief Allowance - 2019                            |           |         |           | 4,101,000         | 10,148,000        |
| A0122S Utility Allowance   |           |         |           | 11,589,000        | 11,556,000        |
| A01224 Entertainment Allowance                                   |           |         |           | 36,000            | 36,000            |
| A01226 Computer Allowance  |           |         |           | 180,000           | 180,000           |
| A01228 Orderly Allowance   |           |         |           | 168,000           |                   |
| A01238 Charge Allowance  |           |         |           | 800,000           | 800,000           |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>              |           |         |           | <b>5,840,000</b>  | <b>12,114,000</b> |
| A01271 Overtime Allowance  |           |         |           | 480,000           | 1,068,000         |
| A01273 Honoraria   |           |         |           | 5,000,000         | 10,000,000        |
| A01277 Contingent Paid Staff                                     |           |         |           | 360,000           | 1,046,000         |
| <b>A03 TOTAL OPERATING EXPENSES</b>                              |           |         |           | <b>21,950,000</b> | <b>36,370,000</b> |
| <b>A031 TOTAL FEES</b>   |           |         |           | <b>1,500,000</b>  | <b>2,100,000</b>  |
| <b>A03102 Legal Fees-</b>  |           |         |           | <b>1,500,000</b>  | <b>1,800,000</b>  |
| 001 Legal Fees (Non Transferable)                                |           |         |           | 1,500,000         | 1,800,000         |
| <b>A032 TOTAL COMMUNICATION</b>                                  |           |         |           | <b>1,480,000</b>  | <b>2,150,000</b>  |
| A03201 Postage & Telegraph                                       |           |         |           | 130,000           | 300,000           |
| A03202 Telephone & Trunk Call                                    |           |         |           | 1,350,000         | 1,600,000         |



**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                       | NUMBER OF POSTS |         | BUDGET ESTIMATES          | REVISED ESTIMATES         | BUDGET ESTIMATES          |
|--|-----------------|---------|---------------------------|---------------------------|---------------------------|
|  | 2020-21         | 2021-22 | 2020-21                   | 2020-21                   | 2021-22                   |
|  |                 |         | Rs.                       | Rs.                       | Rs.                       |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>              |                 |         | <b><u>11,500,000</u></b>  | <b><u>18,600,000</u></b>  | <b><u>14,500,000</u></b>  |
| <b>A03805 Travelling Allowance</b>                         |                 |         | <b><u>6,000,000</u></b>   | <b><u>9,100,000</u></b>   | <b><u>8,000,000</u></b>   |
| 002 Gazetted   |                 |         | 3,000,000                 | 4,300,000                 | 4,000,000                 |
| 003 Non-Gazetted   |                 |         | 3,000,000                 | 4,800,000                 | 4,000,000                 |
| A03807 POL   |                 |         | 5,500,000                 | 9,500,000                 | 6,500,000                 |
| <b>A039 TOTAL GENERAL</b>                                  |                 |         | <b><u>7,470,000</u></b>   | <b><u>13,520,000</u></b>  | <b><u>9,550,000</u></b>   |
| A03901 Stationery  |                 |         | 1,300,000                 | 2,800,000                 | 2,000,000                 |
| A03902 Printing & Publication                              |                 |         | 2,000,000                 | 3,000,000                 | 2,500,000                 |
| A03905 Newspapers, Periodicals and Books                   |                 |         | 200,000                   | 250,000                   | 300,000                   |
| A03906 Uniform & Liveries                                  |                 |         | 170,000                   | 170,000                   | 250,000                   |
| <b>A03970 Others</b>                                       |                 |         | <b><u>3,800,000</u></b>   | <b><u>7,300,000</u></b>   | <b><u>4,500,000</u></b>   |
| 001 Others   |                 |         | 3,800,000                 | 7,300,000                 | 4,500,000                 |
| <b>A06 TOTAL TRANSFERS</b>                                 |                 |         | <b><u>3,050,000</u></b>   | <b><u>6,550,000</u></b>   | <b><u>4,050,000</u></b>   |
| <b>A06301 Entertainments &amp; Gifts</b>                   |                 |         | <b><u>3,050,000</u></b>   | <b><u>6,550,000</u></b>   | <b><u>4,050,000</u></b>   |
| 002 Entertainment Charges                                  |                 |         | 50,000                    | 50,000                    | 50,000                    |
| 007 Entertainment Charges (Budget Dinner)                  |                 |         | 3,000,000                 | 6,500,000                 | 4,000,000                 |
| <b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                 |         | <b><u>4,300,000</u></b>   | <b><u>12,510,000</u></b>  | <b><u>21,400,000</u></b>  |
| A09601 Machinery & Equipment                               |                 |         | 4,000,000                 | 7,500,000                 | 20,600,000                |
| A09701 Furniture   |                 |         | 300,000                   | 5,010,000                 | 800,000                   |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                 |         | <b><u>7,100,000</u></b>   | <b><u>13,550,000</u></b>  | <b><u>9,100,000</u></b>   |
| A13001 Transport   |                 |         | 6,000,000                 | 9,900,000                 | 7,500,000                 |
| A13101 Machinery & Equipment                               |                 |         | 850,000                   | 2,800,000                 | 1,250,000                 |
| A13201 Furniture   |                 |         | 250,000                   | 850,000                   | 350,000                   |
| <b>GRAND TOTAL</b>   |                 |         | <b><u>176,945,000</u></b> | <b><u>221,291,000</u></b> | <b><u>228,308,000</u></b> |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS   |         | BUDGET ESTIMATES          | REVISED ESTIMATES         | BUDGET ESTIMATES          |
|--------------------------------------|---|---------|---------------------------|---------------------------|---------------------------|
|                                      | 2020-21   | 2021-22 | 2020-21                   | 2020-21                   | 2021-22                   |
|                                      |   |         | Rs.                       | Rs.                       | Rs.                       |
| 01                                   | <b>GENERAL PUBLIC SERVICE</b>                           |         |                           |                           |                           |
| 011                                  | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS</b>               |         |                           |                           |                           |
| 0112                                 | <b>FINANCIAL &amp; FISCAL AFFAIRS</b>                   |         |                           |                           |                           |
| 011204                               | <b>ADMINISTRATION OF FINANCIAL AFFAIRS</b>              |         |                           |                           |                           |
| <b>MZ0666</b>                        | <b>GROUP INSURANCE</b>                                  |         |                           |                           |                           |
| A052                                 | <b>TOTAL GRANTS DOMESTIC</b>                            |         | <b><u>150,000,000</u></b> | <b><u>150,000,000</u></b> | <b><u>150,000,000</u></b> |
| A05270                               | <b>To Others</b>  |         | <b><u>150,000,000</u></b> | <b><u>150,000,000</u></b> | <b><u>150,000,000</u></b> |
| 022                                  | Group Insurance   |         | 150,000,000               | 150,000,000               | 150,000,000               |
|                                      | <b>GRAND TOTAL</b>                                      |         | <b><u>150,000,000</u></b> | <b><u>150,000,000</u></b> | <b><u>150,000,000</u></b> |
| 01                                   | <b>GENERAL PUBLIC SERVICE</b>                           |         |                           |                           |                           |
| 011                                  | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS</b>               |         |                           |                           |                           |
| 0112                                 | <b>FINANCIAL &amp; FISCAL AFFAIRS</b>                   |         |                           |                           |                           |
| 011204                               | <b>ADMINISTRATION OF FINANCIAL AFFAIRS</b>              |         |                           |                           |                           |
| <b>MZ0833</b>                        | <b>MOTOR VEHICLES &amp; OTHERS</b>                      |         |                           |                           |                           |
| A03                                  | <b>TOTAL OPERATING EXPENSES</b>                         |         | <b><u>200,000,000</u></b> | <b><u>0</u></b>           | <b><u>255,000,000</u></b> |
| A036                                 | <b>TOTAL MOTOR VEHICLES</b>                             |         | <b><u>100,000,000</u></b> | <b><u>0</u></b>           | <b><u>0</u></b>           |
| A03603                               | <b>Computerized No. Plates &amp; Registration Books</b> |         | <b><u>100,000,000</u></b> | <b><u>0</u></b>           | <b><u>0</u></b>           |
| 001                                  | Computerized No. Plates                                 |         | 50,000,000                |                           |                           |
| 002                                  | Registration Books                                      |         | 50,000,000                |                           |                           |
| A039                                 | <b>TOTAL GENERAL</b>                                    |         | <b><u>100,000,000</u></b> | <b><u>0</u></b>           | <b><u>255,000,000</u></b> |
| A03940                               | <b>Unforeseen Expenditure</b>                           |         | <b><u>100,000,000</u></b> | <b><u>0</u></b>           | <b><u>255,000,000</u></b> |
| 002                                  | Leave Training Reserve                                  |         | 50,000,000                |                           | 255,000,000               |
| 006                                  | Intrest on running Finance                              |         | 50,000,000                |                           |                           |
| A09                                  | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>               |         | <b><u>50,000,000</u></b>  | <b><u>0</u></b>           | <b><u>50,000,000</u></b>  |
| A09601                               | Machinery & Equipment (For Govt. Offices)               |         | 50,000,000                |                           | 50,000,000                |
| A10                                  | <b>PRINCIPAL REPAYMENT OF LOANS</b>                     |         | <b><u>140,000,000</u></b> | <b><u>0</u></b>           | <b><u>0</u></b>           |
| A101                                 | <b>PRINCIPAL REPAYMENT OF LOANS - DOMESTIC</b>          |         | <b><u>140,000,000</u></b> | <b><u>0</u></b>           | <b><u>0</u></b>           |
| A10106                               | Discharge of Running Finance                            |         | 140,000,000               |                           |                           |
|                                      | <b>GRAND TOTAL</b>                                      |         | <b><u>390,000,000</u></b> | <b><u>0</u></b>           | <b><u>305,000,000</u></b> |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION          | NUMBER OF POSTS  |                  | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|---|------------------|------------------|--------------------------|--------------------------|--------------------------|
|   | 2020-21          | 2021-22          | 2020-21                  | 2020-21                  | 2021-22                  |
|   |                  |                  | Rs.                      | Rs.                      | Rs.                      |
| <b>01 GENERAL PUBLIC SERVICE</b>              |                  |                  |                          |                          |                          |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b> |                  |                  |                          |                          |                          |
| <b>0112 FINANCIAL &amp; FISCAL AFFAIRS</b>    |                  |                  |                          |                          |                          |
| <b>011207 AUDITING SERVICES</b>               |                  |                  |                          |                          |                          |
| <b><u>MZ0018 LOCAL FUNDS AUDIT</u></b>        |                  |                  |                          |                          |                          |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>   |                  |                  | <b><u>19,960,000</u></b> | <b><u>17,775,000</u></b> | <b><u>22,107,000</u></b> |
| <b>A011 TOTAL PAY</b>                         | <b><u>40</u></b> | <b><u>40</u></b> | <b><u>11,350,000</u></b> | <b><u>9,746,000</u></b>  | <b><u>11,706,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                 | <b><u>16</u></b> | <b><u>16</u></b> | <b><u>6,468,000</u></b>  | <b><u>5,318,000</u></b>  | <b><u>6,683,000</u></b>  |
| D073 Director                                 | BPS-19           | 1                | 1                        | 875,000                  | 915,000                  |
| D026 Deputy Director                          | BPS-18           | 1                | 1                        | 512,000                  | 515,000                  |
| A075 Assistant Director                       | BPS-17           | 4                | 4                        | 2,119,000                | 2,239,000                |
| S038 Senior Auditor                           | BPS-16           | 5                | 5                        | 1,490,000                | 1,516,000                |
| H004 Head Clerk                               | BPS-16           | 1                | 1                        | 455,000                  | 475,000                  |
| A150 Audit Officer                            | BPS-16           | 4                | 4                        | 1,017,000                | 1,023,000                |
| <b>A01151 PAY OF OTHER STAFF</b>              | <b><u>24</u></b> | <b><u>24</u></b> | <b><u>4,882,000</u></b>  | <b><u>4,428,000</u></b>  | <b><u>5,023,000</u></b>  |
| S102 Stenographer                             | BPS-14           | 3                | 3                        | 694,000                  | 725,000                  |
| S042 Senior Clerk                             | BPS-14           | 1                | 1                        | 344,000                  | 359,000                  |
| D007 Data Entry Operator                      | BPS-12           | 1                | 1                        | 269,000                  | 282,000                  |
| J015 Junior Auditor                           | BPS-11           | 5                | 5                        | 833,000                  | 567,000                  |
| J016 Junior Clerk                             | BPS-11           | 2                | 2                        | 545,000                  | 838,000                  |
| M002 Machine Operator                         | BPS-05           | 1                | 1                        | 180,000                  | 187,000                  |
| D128 Driver                                   | BPS-04           | 2                | 2                        | 444,000                  | 457,000                  |
| N004 Naib Qasid                               | BPS-01           | 7                | 7                        | 1,289,000                | 1,320,000                |
| C061 Chowkidar                                | BPS-01           | 1                | 1                        | 169,000                  | 173,000                  |
| S148 Sweeper                                  | BPS-01           | 1                | 1                        | 115,000                  | 115,000                  |
| <b>A012 TOTAL ALLOWANCES</b>                  |                  |                  | <b><u>8,610,000</u></b>  | <b><u>8,029,000</u></b>  | <b><u>10,401,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>        |                  |                  | <b><u>8,250,000</u></b>  | <b><u>7,036,000</u></b>  | <b><u>10,041,000</u></b> |
| A01202 House Rent Allowance                   |                  |                  | 1,804,000                |                          | 1,805,000                |
| A01203 Conveyance Allowance                   |                  |                  | 1,572,000                |                          | 1,572,000                |
| A01207 Washing Allowance                      |                  |                  | 9,000                    |                          | 9,000                    |
| A01208 Dress Allowance                        |                  |                  | 9,000                    |                          | 9,000                    |
| A01211 Hill Allowance (Personal Allowance)    |                  |                  | 5,000                    |                          | 5,000                    |
| A01216 Qualification Allowance                |                  |                  | 98,000                   |                          | 98,000                   |
| A01217 Medical Allowance                      |                  |                  | 753,000                  |                          | 753,000                  |
| A0122M Ad-hoc Relief Allowance - 2016         |                  |                  | 903,000                  |                          | 841,000                  |
| A0122Y Ad-hoc Relief Allowance - 2017         |                  |                  | 1,135,000                |                          | 1,171,000                |
| A0123G Ad-hoc Relief Allowance - 2018         |                  |                  | 1,135,000                |                          | 1,990,000                |
| A0123P Ad-hoc Relief Allowance - 2019         |                  |                  | 812,000                  |                          | 1,773,000                |
| A01224 Entertainment Allowance                |                  |                  | 6,000                    |                          | 6,000                    |
| A01226 Computer Allowance                     |                  |                  | 9,000                    |                          | 9,000                    |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                       | NUMBER OF POSTS |         | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|--|-----------------|---------|--------------------------|--------------------------|--------------------------|
|  | 2020-21         | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|  |                 |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>        |                 |         | <b><u>360,000</u></b>    | <b><u>993,000</u></b>    | <b><u>360,000</u></b>    |
| A01277 Contingent Paid Staff                               |                 |         | 360,000                  | 360,000                  | 360,000                  |
| A01273 Honoraria   |                 |         |                          | 633,000                  |                          |
| <b>A03 TOTAL OPERATING EXPENSES</b>                        |                 |         | <b><u>2,470,000</u></b>  | <b><u>3,890,000</u></b>  | <b><u>2,475,000</u></b>  |
| <b>A032 TOTAL COMMUNICATION</b>                            |                 |         | <b><u>55,000</u></b>     | <b><u>55,000</u></b>     | <b><u>60,000</u></b>     |
| A03201 Postage & Telegraph                                 |                 |         | 5,000                    | 5,000                    | 10,000                   |
| A03202 Telephone & Trunk Call                              |                 |         | 50,000                   | 50,000                   | 50,000                   |
| <b>A033 TOTAL UTILITIES</b>                                |                 |         | <b><u>127,000</u></b>    | <b><u>127,000</u></b>    | <b><u>127,000</u></b>    |
| A03302 Water   |                 |         | 12,000                   | 12,000                   | 12,000                   |
| A03303 Electricity   |                 |         | 100,000                  | 100,000                  | 100,000                  |
| A03304 Hot & Cold Weather Charges                          |                 |         | 15,000                   | 15,000                   | 15,000                   |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                          |                 |         | <b><u>405,000</u></b>    | <b><u>405,000</u></b>    | <b><u>405,000</u></b>    |
| A03402 Rent for Office Building (Non Transferable)         |                 |         | 405,000                  | 405,000                  | 405,000                  |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>              |                 |         | <b><u>1,500,000</u></b>  | <b><u>2,920,000</u></b>  | <b><u>1,500,000</u></b>  |
| <b>A03805 Travelling Allowance</b>                         |                 |         | <b><u>1,200,000</u></b>  | <b><u>2,520,000</u></b>  | <b><u>1,200,000</u></b>  |
| 002 Gazetted   |                 |         | 1,000,000                | 2,000,000                | 1,000,000                |
| 003 Non-Gazetted   |                 |         | 200,000                  | 520,000                  | 200,000                  |
| A03807 POL   |                 |         | 300,000                  | 400,000                  | 300,000                  |
| <b>A039 TOTAL GENERAL</b>                                  |                 |         | <b><u>383,000</u></b>    | <b><u>383,000</u></b>    | <b><u>383,000</u></b>    |
| A03901 Stationery  |                 |         | 100,000                  | 100,000                  | 100,000                  |
| A03902 Printing & Publication                              |                 |         | 110,000                  | 110,000                  | 110,000                  |
| A03905 Newspapers, Periodicals and Books                   |                 |         | 15,000                   | 15,000                   | 15,000                   |
| A03906 Uniform & Liveries                                  |                 |         | 8,000                    | 8,000                    | 8,000                    |
| A03970 Others  |                 |         | 150,000                  | 150,000                  | 150,000                  |
| <b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                 |         | <b><u>0</u></b>          | <b><u>0</u></b>          | <b><u>500,000</u></b>    |
| A09701 Furniture   |                 |         |                          |                          | 500,000                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                 |         | <b><u>350,000</u></b>    | <b><u>350,000</u></b>    | <b><u>350,000</u></b>    |
| A13001 Transport   |                 |         | 300,000                  | 300,000                  | 300,000                  |
| A13101 Machinery & Equipment                               |                 |         | 50,000                   | 50,000                   | 50,000                   |
| <b>GRAND TOTAL</b>   |                 |         | <b><u>22,780,000</u></b> | <b><u>22,015,000</u></b> | <b><u>25,432,000</u></b> |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION          | NUMBER OF POSTS |            | BUDGET ESTIMATES   | REVISED ESTIMATES  | BUDGET ESTIMATES   |
|---|-----------------|------------|--------------------|--------------------|--------------------|
|   | 2020-21         | 2021-22    | 2020-21            | 2020-21            | 2021-22            |
|   |                 |            | Rs.                | Rs.                | Rs.                |
| <b>01 GENERAL PUBLIC SERVICES</b>             |                 |            |                    |                    |                    |
| <b>015 GENERAL SERVICES</b>                   |                 |            |                    |                    |                    |
| <b>0152 PLANNING SERVICES</b>                 |                 |            |                    |                    |                    |
| <b>015201 PLANNING</b>                        |                 |            |                    |                    |                    |
| <b>MZ0019 PLANNING &amp; DEVELOPMENT</b>      |                 |            |                    |                    |                    |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>   |                 |            | <b>226,215,000</b> | <b>248,907,000</b> | <b>323,545,000</b> |
| <b>A011 TOTAL PAY</b>                         | <b>198</b>      | <b>267</b> | <b>102,612,000</b> | <b>112,452,000</b> | <b>121,649,000</b> |
| <b>A01101 PAY OF OFFICERS</b>                 | <b>100</b>      | <b>116</b> | <b>78,924,000</b>  | <b>78,924,000</b>  | <b>86,063,000</b>  |
| A007 Additional Chief Secretary (Dev)         | BPS-20          | 1          | 1                  | Lent Officer       |                    |
| S020 Secretary P&D                            | BPS-20          | 1          | 1                  | 1,668,000          | 1,876,000          |
| C033 Chief Economist                          | BPS-20          | 1          | 1                  | 1,560,000          | 1,614,000          |
| S040 Senior Chief of Section                  | BPS-20          | 2          | 2                  | 3,011,000          | 3,011,000          |
| D084 Director General Inspection (Evaluation) | BPS-20          | 1          | 1                  | 1,506,000          | 1,289,000          |
| A022 Additional Secretary                     | BPS-19          | 1          | 1                  | 875,000            | 802,000            |
| C046 Chief of Section                         | BPS-19          | 8          | 8                  | 10,294,000         | 10,479,000         |
| C047 Chief of Section (Tech. & Eng. )         | BPS-19          | 1          | 1                  | 1,278,000          | 1,058,000          |
| D160 Director Database                        | BPS-19          | 1          | 1                  | 1,168,000          | 1,205,000          |
| D161 Director Technical                       | BPS-19          | 1          | 1                  | 1,240,000          | 1,241,000          |
| D073 Director                                 | BPS-19          | 1          | 1                  | 1,369,000          | 1,351,000          |
| D218 Director (GIS)                           | BPS-19          | 1          | 1                  | 1,314,000          | 1,351,000          |
| D026 Deputy Director                          | BPS-18          | 1          | 2                  | 1,097,000          | 1,954,000          |
| A068 Assistant Chief (Dev.)                   | BPS-18          | 11         | 11                 | 11,691,000         | 11,761,000         |
| D059 Deputy Secretary                         | BPS-18          | 1          | 1                  | 719,000            | 718,000            |
| D162 Deputy Director Technical                | BPS-18          | 1          | 1                  | 615,000            | 650,000            |
| S149 System Analyst                           | BPS-18          | 1          | 1                  | 548,000            | 581,000            |
| A115 Assistant Land Use Planner               | BPS-17          | 1          | 1                  | 571,000            | 562,000            |
| A205 Assistant Director Survey                | BPS-17          | 1          | 1                  | 958,000            | 1,043,000          |
| <b>A246 Assistant Director Accounts</b>       | <b>BPS-17</b>   | <b>0</b>   | <b>1</b>           |                    | <b>930,000</b>     |
| C088 Conservationist                          | BPS-17          | 1          | 1                  | 1,068,000          | 1,112,000          |
| C011 Cartographer                             | BPS-17          | 1          | 1                  | 543,000            | 562,000            |
| G026 GIS Expert                               | BPS-17          | 1          | 1                  | 544,000            | 396,000            |
| G027 Geologist/Material Engineer              | BPS-17          | 0          | 1                  |                    | 452,000            |
| I029 Inspector Building                       | BPS-17          | 0          | 1                  |                    | 452,000            |
| D196 Database Administrator                   | BPS-17          | 1          | 2                  | 950,000            | 959,000            |
| P060 Program Officer                          | BPS-17          | 1          | 1                  | 461,000            | 452,000            |
| S027 Section Officer                          | BPS-17          | 2          | 2                  | 1,419,000          | 1,539,000          |
| <b>L029 Librarian</b>                         | <b>BPS-17</b>   | <b>1</b>   |                    | <b>929,000</b>     |                    |
| P030 Planning Officer                         | BPS-17          | 22         | 31                 | 12,258,000         | 16,426,000         |
| S129 Superintendent                           | BPS-17          | 3          | 3                  | 2,073,000          | 2,128,000          |
| <b>P055 Private Secretary</b>                 | <b>BPS-17</b>   | <b>9</b>   | <b>10</b>          | <b>6,389,000</b>   | <b>7,666,000</b>   |
| A027 Admin. Officer                           | BPS-16          | 1          | 1                  | 747,000            | 765,000            |
| H004 Head Clerk                               | BPS-16          | 1          | 1                  | 455,000            | 473,000            |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF   |         | BUDGET    | REVISED    | BUDGET             |                    |
|--------------------------------------|---|---------|-----------|------------|--------------------|--------------------|
|                                      | POSTS   |         | ESTIMATES | ESTIMATES  | ESTIMATES          |                    |
|                                      | 2020-21   | 2021-22 | 2020-21   | 2020-21    | 2021-22            |                    |
|                                      |   |         | Rs.       | Rs.        | Rs.                |                    |
| A140                                 | Assistant Surveyor  | BPS-16  | 1         | 1          | 418,000            | 254,000            |
| D008                                 | Data Processing Officer                                   | BPS-16  | 1         | 1          | 309,000            | 254,000            |
| C084                                 | Computer Operator   | BPS-16  | 1         | 1          | 546,000            | 291,000            |
| A053                                 | Assistant   | BPS-16  | 6         | 7          | 2,602,000          | 3,032,000          |
| P013                                 | Personal Assistant  | BPS-16  | 2         | 5          | 1,380,000          | 2,767,000          |
| S062                                 | Senior Scale Stenographer                                 | BPS-16  | 8         | 6          | 4,336,000          | 2,592,000          |
| A01102                               | Personal Pay  |         |           |            | 5,000              | 5,000              |
| A01103                               | Special Pay   |         |           |            | 5,000              | 5,000              |
| A01105                               | Qualification Pay   |         |           |            | 5,000              | 5,000              |
| <b>A01151</b>                        | <b>PAY OF OTHER STAFF</b>                                 |         | <b>98</b> | <b>151</b> | <b>23,688,000</b>  | <b>35,586,000</b>  |
| E046                                 | Enumerators   | BPS-14  | 0         | 2          |                    | 687,000            |
| S026                                 | Section Clerk   | BPS-14  | 12        | 14         | 4,319,000          | 4,165,000          |
| S102                                 | Stenographer  | BPS-14  | 14        | 23         | 4,072,000          | 7,101,000          |
| H010                                 | Head Draftsman  | BPS-15  | 0         | 3          |                    | 1,137,000          |
| H010                                 | Head Draftsman  | BPS-13  | 1         | 0          | 460,000            |                    |
| D007                                 | Data Entry Operator                                       | BPS-12  | 2         | 7          | 510,000            | 1,885,000          |
| A066                                 | Assistant Cartographer                                    | BPS-11  | 1         | 1          | 251,000            | 261,000            |
| D124                                 | Draftsman   | BPS-14  | 0         | 3          |                    | 701,000            |
| J016                                 | Junior Clerk  | BPS-11  | 3         | 3          | 563,000            | 585,000            |
| G002                                 | Garage Superintendent                                     | BPS-09  | 1         | 1          | 334,000            | 334,000            |
| L007                                 | Laboratory Technician                                     | BPS-09  | 0         | 1          |                    | 189,000            |
| F010                                 | Ferro Printer   | BPS-05  | 1         | 1          | 174,000            | 180,000            |
| M002                                 | Machine Operator  | BPS-05  | 1         | 1          | 241,000            | 246,000            |
| T016                                 | Telephone Operator  | BPS-05  | 0         | 1          |                    | 186,000            |
| D128                                 | Driver  | BPS-04  | 15        | 28         | 3,415,000          | 5,773,000          |
| L004                                 | Laboratory Attendant                                      | BPS-02  | 2         | 2          | 268,000            | 277,000            |
| F013                                 | Field Man   | BPS-02  | 1         | 1          | 217,000            | 221,000            |
| Q006                                 | Qasid   | BPS-02  | 1         | 1          | 275,000            | 294,000            |
| N004                                 | Naib Qasid  | BPS-01  | 40        | 54         | 7,920,000          | 10,665,000         |
| C061                                 | Chowkidar   | BPS-01  | 2         | 2          | 399,000            | 308,000            |
| S009                                 | Sanitary Worker   | BPS-01  | 1         | 2          | 270,000            | 391,000            |
| <b>A012</b>                          | <b>TOTAL ALLOWANCES</b>                                   |         |           |            | <b>123,603,000</b> | <b>136,455,000</b> |
| <b>A012-1</b>                        | <b>TOTAL REGULAR ALLOWANCES</b>                           |         |           |            | <b>122,162,000</b> | <b>135,014,000</b> |
| A01201                               | Senior Post Allowance                                     |         |           |            | 75,000             | 75,000             |
| A01202                               | House Rent Allowance                                      |         |           |            | 14,821,000         | 14,901,000         |
| A01203                               | Conveyance Allowance                                      |         |           |            | 10,830,000         | 10,833,000         |
| A01207                               | Washing Allowance   |         |           |            | 101,000            | 97,000             |
| A0120N                               | Special Allowance @ 20% of Basic Pay for Sectt. Employees |         |           |            | 33,806,000         | 58,992,000         |
| A01211                               | Hill Allowance (Personal Allowance)                       |         |           |            | 202,000            | 194,000            |
| A01216                               | Qualification Allowance                                   |         |           |            | 300,000            | 600,000            |
| A01217                               | Medical Allowance   |         |           |            | 6,555,000          | 6,611,000          |
| A0122M                               | Ad-hoc Relief Allowance - 2016                            |         |           |            | 6,860,000          | 8,883,000          |
| A0122Y                               | Ad-hoc Relief Allowance - 2017                            |         |           |            | 10,261,000         | 11,486,000         |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                       | NUMBER OF POSTS |         | BUDGET ESTIMATES          | REVISED ESTIMATES         | BUDGET ESTIMATES          |
|--|-----------------|---------|---------------------------|---------------------------|---------------------------|
|  | 2020-21         | 2021-22 | 2020-21                   | 2020-21                   | 2021-22                   |
|  |                 |         | Rs.                       | Rs.                       | Rs.                       |
| A0123E Executive Allowance                                 |                 |         |                           |                           | 2,625,000                 |
| A0123G Ad-hoc Relief Allowance - 2018                      |                 |         | 10,261,000                |                           | 20,680,000                |
| A0123P Ad-hoc Relief Allowance - 2019                      |                 |         | 6,315,000                 |                           | 17,594,000                |
| A01224 Entertainment Allowance                             |                 |         | 120,000                   |                           | 120,000                   |
| A01226 Computer Allowance                                  |                 |         | 90,000                    |                           | 90,000                    |
| A01228 Orderly Allowance                                   |                 |         | 840,000                   |                           | 840,000                   |
| A0122S Utility Allowance                                   |                 |         | 20,720,000                |                           | 36,480,000                |
| A01238 Charge Allowance                                    |                 |         | 5,000                     |                           | 0                         |
| A01264 Technical Allowance                                 |                 |         |                           |                           | 9,354,000                 |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>        |                 |         | <b><u>1,441,000</u></b>   | <b><u>1,441,000</u></b>   | <b><u>1,441,000</u></b>   |
| A01271 Overtime Allowance                                  |                 |         | 1,440,000                 | 1,440,000                 | 1,440,000                 |
| A01273 Honoraria   |                 |         | 1,000                     | 1,000                     | 1,000                     |
| <b>A03 TOTAL OPERATING EXPENSES</b>                        |                 |         | <b><u>5,835,000</u></b>   | <b><u>5,835,000</u></b>   | <b><u>5,835,000</u></b>   |
| <b>A032 TOTAL COMMUNICATION</b>                            |                 |         | <b><u>702,000</u></b>     | <b><u>702,000</u></b>     | <b><u>702,000</u></b>     |
| A03201 Postage & Telegraph                                 |                 |         | 19,000                    | 19,000                    | 19,000                    |
| A03202 Telephone & Trunk Call                              |                 |         | 683,000                   | 683,000                   | 683,000                   |
| <b>A033 TOTAL UTILITIES</b>                                |                 |         | <b><u>15,000</u></b>      | <b><u>15,000</u></b>      | <b><u>15,000</u></b>      |
| A03304 Hot & Cold Weather Charges                          |                 |         | 15,000                    | 15,000                    | 15,000                    |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>              |                 |         | <b><u>4,130,000</u></b>   | <b><u>4,130,000</u></b>   | <b><u>4,130,000</u></b>   |
| <b>A03805 Travelling Allowance</b>                         |                 |         | <b><u>1,380,000</u></b>   | <b><u>1,380,000</u></b>   | <b><u>1,380,000</u></b>   |
| 002 Gazetted   |                 |         | 840,000                   | 840,000                   | 840,000                   |
| 003 Non-Gazetted   |                 |         | 540,000                   | 540,000                   | 540,000                   |
| A03807 POL   |                 |         | 2,750,000                 | 2,750,000                 | 2,750,000                 |
| <b>A039 TOTAL GENERAL</b>                                  |                 |         | <b><u>988,000</u></b>     | <b><u>988,000</u></b>     | <b><u>988,000</u></b>     |
| A03901 Stationery  |                 |         | 600,000                   | 600,000                   | 600,000                   |
| A03902 Printing & Publication                              |                 |         | 110,000                   | 110,000                   | 110,000                   |
| A03905 Newspapers, Periodicals and Books                   |                 |         | 44,000                    | 44,000                    | 44,000                    |
| A03906 Uniform & Liveries                                  |                 |         | 25,000                    | 25,000                    | 25,000                    |
| A03970 Others  |                 |         | 209,000                   | 209,000                   | 209,000                   |
| <b>A06 TOTAL TRANSFERS</b>                                 |                 |         | <b><u>180,000</u></b>     | <b><u>180,000</u></b>     | <b><u>180,000</u></b>     |
| <b>A06301 Entertainments &amp; Gifts</b>                   |                 |         | <b><u>180,000</u></b>     | <b><u>180,000</u></b>     | <b><u>180,000</u></b>     |
| 008 Entertainment Charges ACS (Dev.)                       |                 |         | 30,000                    | 30,000                    | 30,000                    |
| 009 Entertainment Charges (ADP Dinner)                     |                 |         | 150,000                   | 150,000                   | 150,000                   |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                 |         | <b><u>2,600,000</u></b>   | <b><u>2,600,000</u></b>   | <b><u>2,600,000</u></b>   |
| A13001 Transport   |                 |         | 2,500,000                 | 2,500,000                 | 2,500,000                 |
| A13101 Machinery & Equipment                               |                 |         | 50,000                    | 50,000                    | 50,000                    |
| A13201 Furniture   |                 |         | 50,000                    | 50,000                    | 50,000                    |
| <b>GRAND TOTAL</b>   |                 |         | <b><u>234,830,000</u></b> | <b><u>257,522,000</u></b> | <b><u>332,160,000</u></b> |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF   |         | BUDGET           | REVISED          | BUDGET            |           |
|--------------------------------------|---|---------|------------------|------------------|-------------------|-----------|
|                                      | POSTS   |         | ESTIMATES        | ESTIMATES        | ESTIMATES         |           |
|                                      | 2020-21   | 2021-22 | 2020-21          | 2020-21          | 2021-22           |           |
|                                      |   |         | Rs.              | Rs.              | Rs.               |           |
| <b>05</b>                            | <b>ENVIRONMENT PROTECTION</b>                             |         |                  |                  |                   |           |
| <b>055</b>                           | <b>ADMINISTRATION OF ENVIRONMENT PROTECTION</b>           |         |                  |                  |                   |           |
| <b>0551</b>                          | <b>ADMINISTRATION OF ENVIRONMENT PROTECTION</b>           |         |                  |                  |                   |           |
| <b>055101</b>                        | <b>ADMINISTRATION</b>                                     |         |                  |                  |                   |           |
| <b>MZ0021</b>                        | <b>ENVIRONMENTAL PROTECTION AGENCY</b>                    |         |                  |                  |                   |           |
| <b>A01</b>                           | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                   |         | <b>9,620,000</b> | <b>8,934,000</b> | <b>10,209,000</b> |           |
| <b>A011</b>                          | <b>TOTAL PAY</b>  |         | <b>5,666,000</b> | <b>5,383,000</b> | <b>5,616,000</b>  |           |
| <b>A01101</b>                        | <b>PAY OF OFFICERS</b>                                    |         | <b>2,770,000</b> | <b>2,651,000</b> | <b>2,803,000</b>  |           |
| D081                                 | Director General  | BPS-20  | 1                | 1                | 875,000           | 912,000   |
| D026                                 | Deputy Director   | BPS-18  | 0                | 1                |                   | 508,000   |
| E024                                 | Environmentalist  | BPS-18  | 1                | 0                | 512,000           | 0         |
| A075                                 | Assistant Director  | BPS-17  | 3                | 3                | 1,383,000         | 1,383,000 |
| <b>A01151</b>                        | <b>PAY OF OTHER STAFF</b>                                 |         | <b>2,896,000</b> | <b>2,732,000</b> | <b>2,813,000</b>  |           |
| S102                                 | Stenographer  | BPS-14  | 2                | 2                | 898,000           | 926,000   |
| S026                                 | Section Clerk   | BPS-14  | 1                | 1                | 372,000           | 386,000   |
| J016                                 | Junior Clerk  | BPS-11  | 1                | 1                | 241,000           | 251,000   |
| D128                                 | Driver  | BPS-04  | 3                | 3                | 843,000           | 697,000   |
| N004                                 | Naib Qasid  | BPS-01  | 3                | 3                | 542,000           | 553,000   |
| <b>A012</b>                          | <b>TOTAL ALLOWANCES</b>                                   |         | <b>3,954,000</b> | <b>3,551,000</b> | <b>4,593,000</b>  |           |
| <b>A012-1</b>                        | <b>TOTAL REGULAR ALLOWANCES</b>                           |         | <b>3,954,000</b> | <b>3,551,000</b> | <b>4,593,000</b>  |           |
| A01201                               | Senior Post Allowance                                     |         |                  |                  | 15,000            | 15,000    |
| A01202                               | House Rent Allowance                                      |         |                  |                  | 883,000           | 811,000   |
| A01203                               | Conveyance Allowance                                      |         |                  |                  | 511,000           | 509,000   |
| A01207                               | Washing Allowance   |         |                  |                  | 5,000             | 5,000     |
| A01208                               | Dress Allowance   |         |                  |                  | 5,000             | 5,000     |
| A0120N                               | Special Allowance @ 20% of Basic Pay for Sectt. Employees |         |                  |                  | 182,000           | 0         |
| A01211                               | Hill Allowance (Personal Allowance)                       |         |                  |                  | 5,000             | 0         |
| A01217                               | Medical Allowance   |         |                  |                  | 342,000           | 320,000   |
| A01224                               | Entertainment Allowance                                   |         |                  |                  | 6,000             | 6,000     |
| A0122M                               | Ad-hoc Relief Allowance - 2016                            |         |                  |                  | 438,000           | 384,000   |
| A0122Y                               | Ad-hoc Relief Allowance - 2017                            |         |                  |                  | 567,000           | 544,000   |
| A0123G                               | Ad-hoc Relief Allowance - 2018                            |         |                  |                  | 567,000           | 955,000   |
| A0123P                               | Ad-hoc Relief Allowance - 2019                            |         |                  |                  | 428,000           | 871,000   |
| A01228                               | Orderly Allowance   |         |                  |                  |                   | 168,000   |
| <b>A03</b>                           | <b>TOTAL OPERATING EXPENSES</b>                           |         | <b>969,000</b>   | <b>969,000</b>   | <b>969,000</b>    |           |
| <b>A032</b>                          | <b>TOTAL COMMUNICATION</b>                                |         | <b>70,000</b>    | <b>70,000</b>    | <b>70,000</b>     |           |
| A03201                               | Postage & Telegraph                                       |         |                  |                  | 7,000             | 7,000     |
| A03202                               | Telephone & Trunk Call                                    |         |                  |                  | 63,000            | 63,000    |



**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS  |         | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|--------------------------------------|--|---------|--------------------------|--------------------------|--------------------------|
|                                      | 2020-21  | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|                                      |  |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A033</b>                          | <b>TOTAL UTILITIES</b>                                 |         | <b><u>5,000</u></b>      | <b><u>5,000</u></b>      | <b><u>5,000</u></b>      |
| A03304                               | Hot & Cold Weather Charges                             |         | 5,000                    | 5,000                    | 5,000                    |
| <b>A038</b>                          | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b>               |         | <b><u>713,000</u></b>    | <b><u>713,000</u></b>    | <b><u>713,000</u></b>    |
| <b>A03805</b>                        | <b>Travelling Allowance</b>                            |         | <b><u>276,000</u></b>    | <b><u>276,000</u></b>    | <b><u>276,000</u></b>    |
| 002                                  | Gazetted   |         | 190,000                  | 190,000                  | 190,000                  |
| 003                                  | Non-Gazetted   |         | 86,000                   | 86,000                   | 86,000                   |
| A03807                               | POL  |         | 437,000                  | 437,000                  | 437,000                  |
| <b>A039</b>                          | <b>TOTAL GENERAL</b>                                   |         | <b><u>181,000</u></b>    | <b><u>181,000</u></b>    | <b><u>181,000</u></b>    |
| A03901                               | Stationery   |         | 75,000                   | 75,000                   | 75,000                   |
| A03902                               | Printing & Publication                                 |         | 30,000                   | 30,000                   | 30,000                   |
| A03905                               | Newspapers, Periodicals and Books                      |         | 15,000                   | 15,000                   | 15,000                   |
| A03906                               | Uniform & Liveries                                     |         | 6,000                    | 6,000                    | 6,000                    |
| A03970                               | Others   |         | 55,000                   | 55,000                   | 55,000                   |
| <b>A13</b>                           | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>305,000</u></b>    | <b><u>305,000</u></b>    | <b><u>305,000</u></b>    |
| A13001                               | Transport  |         | 300,000                  | 300,000                  | 300,000                  |
| A13101                               | Machinery & Equipment                                  |         | 5,000                    | 5,000                    | 5,000                    |
| <b>GRAND TOTAL</b>                   |  |         | <b><u>10,894,000</u></b> | <b><u>10,208,000</u></b> | <b><u>11,483,000</u></b> |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS  |         | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--------------------------------------|--|---------|------------------|-------------------|------------------|
|                                      | 2020-21  | 2021-22 | 2020-21          | 2020-21           | 2021-22          |
|                                      |  |         | Rs.              | Rs.               | Rs.              |
| <b>01</b>                            | <b>GENERAL PUBLIC SERVICE</b>  |         |                  |                   |                  |
| <b>011</b>                           | <b>EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b> |         |                  |                   |                  |
| <b>0112</b>                          | <b>FINANCIAL AND FISCAL AFFAIRS</b>  |         |                  |                   |                  |
| <b>011205</b>                        | <b>TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)</b>                                  |         |                  |                   |                  |
| <b>MZ0867</b>                        | <b><u>AJ&amp;K CENTRAL BOARD OF REVENUE</u></b>  |         |                  |                   |                  |
| <b>A01</b>                           | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>  |         | <b>0</b>         | <b>884,000</b>    | <b>7,823,000</b> |
| <b>A011</b>                          | <b>TOTAL PAY</b>   |         | <b>0</b>         | <b>374,000</b>    | <b>1,149,000</b> |
| <b>A01101</b>                        | <b>PAY OF OFFICERS</b>   |         | <b>0</b>         | <b>374,000</b>    | <b>1,149,000</b> |
| S224                                 | Secretary (CBR)  | BPS-20  |                  |                   | 1,131,000        |
| <b>A01105</b>                        | Qualification Pay  |         |                  |                   | 18,000           |
| <b>A012</b>                          | <b>TOTAL ALLOWANCES</b>  |         | <b>0</b>         | <b>510,000</b>    | <b>6,674,000</b> |
| <b>A012-1</b>                        | <b>TOTAL REGULAR ALLOWANCES</b>  |         | <b>0</b>         | <b>440,000</b>    | <b>6,672,000</b> |
| A01201                               | Senior Post Allowance  |         |                  |                   | 15,000           |
| A01216                               | Qualification Allowance  |         |                  |                   | 18,000           |
| A01217                               | Medical Allowance  |         |                  |                   | 395,000          |
| A01224                               | Entertainment Allowance  |         |                  |                   | 7,000            |
| A0122M                               | Ad-hoc Relief Allowance - 2016   |         |                  |                   | 72,000           |
| A0122Y                               | Ad-hoc Relief Allowance - 2017   |         |                  |                   | 110,000          |
| A01232                               | Performance Evaluation Allowance   |         |                  |                   | 5,040,000        |
| A0123G                               | Ad-hoc Relief Allowance - 2018   |         |                  |                   | 193,000          |
| A0123P                               | Ad-hoc Relief Allowance - 2019   |         |                  |                   | 654,000          |
| A01228                               | Orderly Allowance  |         |                  |                   | 168,000          |
| <b>A012-2</b>                        | <b>TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>   |         | <b>0</b>         | <b>70,000</b>     | <b>2,000</b>     |
| A01273                               | Honoraria  |         |                  |                   | 1,000            |
| A01277                               | Contingent Paid Staff  |         |                  | 70,000            | 1,000            |
| <b>A03</b>                           | <b>TOTAL OPERATING EXPENSES</b>  |         | <b>0</b>         | <b>465,000</b>    | <b>1,132,000</b> |
| <b>A032</b>                          | <b>TOTAL COMMUNICATION</b>   |         | <b>0</b>         | <b>40,000</b>     | <b>200,000</b>   |
| A03201                               | Postage and Telegraph  |         |                  | 15,000            | 80,000           |
| A03202                               | Telephone & Trunk Call   |         |                  | 25,000            | 120,000          |
| <b>A033</b>                          | <b>TOTAL UTILITIES</b>   |         | <b>0</b>         | <b>70,000</b>     | <b>280,000</b>   |
| A03301                               | Gas  |         |                  | 15,000            | 80,000           |
| A03302                               | Water  |         |                  | 10,000            | 30,000           |
| A03303                               | Electricity  |         |                  | 40,000            | 150,000          |
| A03304                               | Hot & Cold Weather Charges   |         |                  | 5,000             | 20,000           |
| <b>A034</b>                          | <b>TOTAL OCCUPANCY COSTS</b>   |         | <b>0</b>         | <b>100,000</b>    | <b>1,000</b>     |
| A03402                               | Rent for Office Building (Non Transferable)  |         |                  | 99,000            |                  |
| A03403                               | Rent for Residential Building (Non Transferable)   |         |                  | 1,000             | 1,000            |
| <b>A038</b>                          | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b>   |         | <b>0</b>         | <b>150,000</b>    | <b>500,000</b>   |
| A03805                               | Travelling Allowance-  |         |                  | 70,000            | 200,000          |
| A03807                               | POL  |         |                  | 80,000            | 300,000          |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                       | NUMBER OF |         | BUDGET    | REVISED          | BUDGET            |
|--|-----------|---------|-----------|------------------|-------------------|
|  | POSTS     |         | ESTIMATES | ESTIMATES        | ESTIMATES         |
|  | 2020-21   | 2021-22 | 2020-21   | 2020-21          | 2021-22           |
|  |           |         | Rs.       | Rs.              | Rs.               |
| <b>A039 TOTAL GENERAL</b>                                  |           |         | <b>0</b>  | <b>105,000</b>   | <b>151,000</b>    |
| A03901 Stationery  |           |         |           | 50,000           | 100,000           |
| A03905 Newspapers, Books etc                               |           |         |           | 25,000           | 50,000            |
| A03942 Cost of Other Stores                                |           |         |           | 30,000           | 1,000             |
| <b>A06 TOTAL TRANSFERS</b>                                 |           |         | <b>0</b>  | <b>15,000</b>    | <b>3,100,000</b>  |
| <b>A06103 Cash Award</b>                                   |           |         | <b>0</b>  | <b>5,000</b>     | <b>3,000,000</b>  |
| 013 Cash Award for meritorious Svc                         |           |         |           | 5,000            | 3,000,000         |
| A06301 Entertainment Charges                               |           |         |           | 10,000           | 100,000           |
| <b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |           |         | <b>0</b>  | <b>300,000</b>   | <b>1,600,000</b>  |
| A09601 Machinery & Equipment                               |           |         |           | 200,000          | 600,000           |
| A09701 Furniture and Fixture                               |           |         |           | 100,000          | 1,000,000         |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |           |         | <b>0</b>  | <b>101,000</b>   | <b>400,000</b>    |
| A13001 Transport   |           |         |           | 100,000          | 350,000           |
| A13101 Machinery & Equipment                               |           |         |           | 1,000            | 50,000            |
| <b>GRAND TOTAL</b>   |           |         | <b>0</b>  | <b>1,765,000</b> | <b>14,055,000</b> |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS   |         | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--------------------------------------|---|---------|------------------|-------------------|------------------|
|                                      | 2020-21   | 2021-22 | 2020-21          | 2020-21           | 2021-22          |
|                                      |   |         | Rs.              | Rs.               | Rs.              |
| 01                                   | GENERAL PUBLIC SERVICE  |         |                  |                   |                  |
| 011                                  | EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS |         |                  |                   |                  |
| 0112                                 | FINANCIAL AND FISCAL AFFAIRS  |         |                  |                   |                  |
| 011205                               | TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)                                  |         |                  |                   |                  |
| <b>MZ0896</b>                        | <b><u>SECRETARIAT INLAND REVENUE</u></b>  |         |                  |                   |                  |
| A01                                  | TOTAL EMPLOYEES RELATED EXPENSES  |         | <u>0</u>         | <u>0</u>          | <u>301,000</u>   |
| A012                                 | TOTAL ALLOWANCES  |         | <u>0</u>         | <u>0</u>          | <u>301,000</u>   |
| A012-1                               | TOTAL REGULAR ALLOWANCES  |         | <u>0</u>         | <u>0</u>          | <u>300,000</u>   |
| A01238                               | Charge Allowance  |         |                  |                   | 300,000          |
| A012-2                               | TOTAL OTHER ALLOWANCES (EXCLUDING TA)   |         | <u>0</u>         | <u>0</u>          | <u>1,000</u>     |
| A01273                               | Honoraria   |         |                  |                   | 1,000            |
| A03                                  | TOTAL OPERATING EXPENSES  |         | <u>0</u>         | <u>0</u>          | <u>1,753,000</u> |
| A032                                 | TOTAL COMMUNICATION   |         | <u>0</u>         | <u>0</u>          | <u>250,000</u>   |
| A03201                               | Postage and Telegraph   |         |                  |                   | 100,000          |
| A03202                               | Telephone & Trunk Call  |         |                  |                   | 150,000          |
| A033                                 | TOTAL UTILITIES   |         | <u>0</u>         | <u>0</u>          | <u>2,000</u>     |
| A03301                               | Gas   |         |                  |                   | 1,000            |
| A03302                               | Water   |         |                  |                   | 1,000            |
| A038                                 | TOTAL TRAVEL & TRANSPORTATION   |         | <u>0</u>         | <u>0</u>          | <u>900,000</u>   |
| A03805                               | Travelling Allowance-   |         |                  |                   | 400,000          |
| A03807                               | POL   |         |                  |                   | 500,000          |
| A039                                 | TOTAL GENERAL   |         | <u>0</u>         | <u>0</u>          | <u>601,000</u>   |
| A03901                               | Stationery  |         |                  |                   | 300,000          |
| A03902                               | Printing & Publication  |         |                  |                   | 100,000          |
| A03905                               | Newspapers, Books etc   |         |                  |                   | 1,000            |
| A03970                               | Others  |         |                  |                   | 200,000          |
| A06                                  | TOTAL TRANSFERS   |         | <u>0</u>         | <u>0</u>          | <u>2,550,000</u> |
| A06103                               | Cash Award  |         | <u>0</u>         | <u>0</u>          | <u>2,500,000</u> |
| 013                                  | Cash Award for meritorious Svc  |         |                  |                   | 2,500,000        |
| A06301                               | Entertainment Charges   |         |                  |                   | 50,000           |
| A09                                  | TOTAL ACQUIRING OF PHYSICAL ASSETS  |         | <u>0</u>         | <u>0</u>          | <u>800,000</u>   |
| A09601                               | Machinery & Equipment   |         |                  |                   | 800,000          |
| A13                                  | TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS                                       |         | <u>0</u>         | <u>0</u>          | <u>550,000</u>   |
| A13001                               | Transport   |         |                  |                   | 500,000          |
| A13101                               | Machinery & Equipment   |         |                  |                   | 50,000           |
| <b>GRAND TOTAL</b>                   |   |         | <b>0</b>         | <b>0</b>          | <b>5,954,000</b> |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF   |         | BUDGET            | REVISED           | BUDGET            |           |
|--------------------------------------|---|---------|-------------------|-------------------|-------------------|-----------|
|                                      | POSTS   |         | ESTIMATES         | ESTIMATES         | ESTIMATES         |           |
|                                      | 2020-21   | 2021-22 | 2020-21           | 2020-21           | 2021-22           |           |
|                                      |   |         | Rs.               | Rs.               | Rs.               |           |
| 01                                   | GENERAL PUBLIC SERVICE  |         |                   |                   |                   |           |
| 011                                  | EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS |         |                   |                   |                   |           |
| 0112                                 | FINANCIAL AND FISCAL AFFAIRS  |         |                   |                   |                   |           |
| 011205                               | TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)                                  |         |                   |                   |                   |           |
| <b>MZ0842</b>                        | <b><u>COMMISSIONER INLAND REVENUE (DIRECT TAX), MUZAFFARABAD</u></b>              |         |                   |                   |                   |           |
| <b>A01</b>                           | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>   |         | <b>51,831,000</b> | <b>72,587,000</b> | <b>55,862,000</b> |           |
| <b>A011</b>                          | <b>TOTAL PAY</b>  |         | <b>19,778,000</b> | <b>16,416,000</b> | <b>20,704,000</b> |           |
| <b>A01101</b>                        | <b>PAY OF OFFICERS</b>  |         | <b>9,935,000</b>  | <b>7,287,000</b>  | <b>10,273,000</b> |           |
| C141                                 | Commissioner Inland Revenue (Direct Taxes)  | BPS-20  | 1                 | 1                 | 1,402,000         | 1,510,000 |
| D206                                 | Deputy Director (MIS)   | BPS-18  | 1                 | 1                 | 1,031,000         | 1,098,000 |
| I024                                 | Inland Revenue Auditor Officer  | BPS-18  |                   | 1                 |                   | 515,000   |
| I024                                 | Inland Revenue Auditor Officer  | BPS-17  | 1                 |                   | 515,000           |           |
| A213                                 | Admin Officer Cum E.Cess Officer  | BPS-17  | 1                 | 1                 | 408,000           | 408,000   |
| A218                                 | Assistant Director (MIS)  | BPS-17  | 1                 | 1                 | 408,000           | 408,000   |
| I026                                 | IRO-Cum-Superintendent Central Excise & Sales Tax Cum Assistant E&T Officer       | BPS-16  | 2                 | 2                 | 512,000           | 512,000   |
| O028                                 | Office Superintendent   | BPS-16  | 2                 | 2                 | 512,000           | 512,000   |
| M066                                 | MIS Officer   | BPS-16  | 5                 | 5                 | 2,063,000         | 2,135,000 |
| A002                                 | Accountant  | BPS-16  | 1                 | 1                 | 256,000           | 256,000   |
| H004                                 | Head Clerk  | BPS-16  | 3                 | 3                 | 1,114,000         | 1,150,000 |
| D063                                 | Deputy Superintendent   | BPS-16  | 2                 | 2                 | 931,000           | 986,000   |
| I025                                 | Inspector Inland Revenue  | BPS-16  | 3                 | 3                 | 768,000           | 768,000   |
| A01102                               | Personal Pay  |         |                   |                   | 5,000             | 5,000     |
| A01103                               | Special Pay   |         |                   |                   | 5,000             | 5,000     |
| A01105                               | Qualification Pay   |         |                   |                   | 5,000             | 5,000     |
| <b>A01151</b>                        | <b>PAY OF OTHER STAFF</b>   |         | <b>9,843,000</b>  | <b>9,129,000</b>  | <b>10,431,000</b> |           |
| S103                                 | Stenotypist   | BPS-14  | 3                 | 3                 | 767,000           | 1,175,000 |
| U011                                 | U.D.C   | BPS-14  | 3                 | 3                 | 1,273,000         | 1,287,000 |
| D007                                 | Data Entry Operator   | BPS-12  | 3                 | 3                 | 811,000           | 833,000   |
| L030                                 | Library Assistant   | BPS-12  | 1                 | 1                 | 328,000           | 351,000   |
| L049                                 | L.D.C   | BPS-11  | 2                 | 2                 | 473,000           | 483,000   |
| C009                                 | Caretaker   | BPS-07  | 1                 | 1                 | 143,000           | 143,000   |
| E045                                 | Excise Sepoyee  | BPS-05  | 1                 | 1                 | 299,000           | 306,000   |
| E013                                 | Electrician   | BPS-05  | 1                 | 1                 | 252,000           | 259,000   |
| P036                                 | Plumber   | BPS-05  | 1                 | 1                 | 252,000           | 259,000   |
| C010                                 | Carpenter   | BPS-05  | 1                 | 1                 | 252,000           | 259,000   |
| M011                                 | Mason   | BPS-05  | 1                 | 1                 | 252,000           | 259,000   |
| D128                                 | Driver  | BPS-04  | 2                 | 2                 | 398,000           | 404,000   |
| D134                                 | Duplicating Machine Operator  | BPS-04  | 1                 | 1                 | 127,000           | 127,000   |
| D099                                 | Dispatch Rider  | BPS-04  | 1                 | 1                 | 306,000           | 313,000   |
| E043                                 | Excise Constable  | BPS-04  | 4                 | 4                 | 674,000           | 680,000   |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF  |         | BUDGET    | REVISED   | BUDGET                   |                          |
|--------------------------------------|--|---------|-----------|-----------|--------------------------|--------------------------|
|                                      | POSTS  |         | ESTIMATES | ESTIMATES | ESTIMATES                |                          |
|                                      | 2020-21  | 2021-22 | 2020-21   | 2020-21   | 2021-22                  |                          |
|                                      |  |         | Rs.       | Rs.       | Rs.                      |                          |
| N004                                 | Naib Qasid                                       | BPS-01  | 8         | 8         | 1,840,000                | 1,882,000                |
| C061                                 | Chowkidar  | BPS-01  | 3         | 3         | 494,000                  | 514,000                  |
| M005                                 | Mali   | BPS-01  | 1         | 1         | 221,000                  | 230,000                  |
| S148                                 | Sweeper  | BPS-01  | 3         | 3         | 493,000                  | 498,000                  |
| N033                                 | Notice Server                                    | BPS-01  | 1         | 1         | 188,000                  | 169,000                  |
| <b>A012</b>                          | <b>TOTAL ALLOWANCES</b>                          |         |           |           | <b><u>32,053,000</u></b> | <b><u>56,171,000</u></b> |
| <b>A012-1</b>                        | <b>TOTAL REGULAR ALLOWANCES</b>                  |         |           |           | <b><u>31,872,000</u></b> | <b><u>29,001,000</u></b> |
| A01201                               | Senior Post Allowance                            |         |           |           | 15,000                   | 15,000                   |
| A01202                               | House Rent Allowance                             |         |           |           | 986,000                  | 1,036,000                |
| A01203                               | Conveyance Allowance                             |         |           |           | 2,422,000                | 2,422,000                |
| A0120D                               | Integrated Allowance                             |         |           |           | 61,000                   | 29,000                   |
| A01211                               | Hill Allowance (Personal Allowance)              |         |           |           | 31,000                   | 31,000                   |
| A01216                               | Qualification Allowance                          |         |           |           | 166,000                  | 78,000                   |
| A01217                               | Medical Allowance                                |         |           |           | 12,759,000               | 12,838,000               |
| A01224                               | Entertainment Allowance                          |         |           |           | 7,000                    | 13,000                   |
| A01226                               | Computer Allowance                               |         |           |           | 153,000                  | 153,000                  |
| A0122M                               | Ad-hoc Relief Allowance - 2016                   |         |           |           | 1,053,000                | 1,544,000                |
| A0122Y                               | Ad-hoc Relief Allowance - 2017                   |         |           |           | 1,978,000                | 1,953,000                |
| A01232                               | Performance Evaluation Allowance                 |         |           |           | 8,554,000                | 8,732,000                |
| A0123G                               | Ad-hoc Relief Allowance - 2018                   |         |           |           | 1,978,000                | 3,106,000                |
| A0123P                               | Ad-hoc Relief Allowance - 2019                   |         |           |           | 1,481,000                | 2,799,000                |
| A01228                               | Orderly Allowance                                |         |           |           | 168,000                  | 168,000                  |
| <b>A01270</b>                        | <b>Other</b>                                     |         |           |           | <b>60,000</b>            | <b>60,000</b>            |
| 017                                  | L.L.M Allowance                                  |         |           |           | 60,000                   | 60,000                   |
| <b>A012-2</b>                        | <b>TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>     |         |           |           | <b><u>181,000</u></b>    | <b><u>27,170,000</u></b> |
| A01273                               | Honoraria  |         |           |           | 1,000                    | 26,500,000               |
| A01277                               | Contingent Paid Staff                            |         |           |           | 180,000                  | 670,000                  |
| <b>A03</b>                           | <b>TOTAL OPERATING EXPENSES</b>                  |         |           |           | <b><u>10,632,000</u></b> | <b><u>9,809,000</u></b>  |
| <b>A032</b>                          | <b>TOTAL COMMUNICATION</b>                       |         |           |           | <b><u>260,000</u></b>    | <b><u>457,000</u></b>    |
| A03201                               | Postage and Telegraph                            |         |           |           | 80,000                   | 80,000                   |
| A03202                               | Telephone & Trunk Call                           |         |           |           | 180,000                  | 377,000                  |
| <b>A033</b>                          | <b>TOTAL UTILITIES</b>                           |         |           |           | <b><u>780,000</u></b>    | <b><u>580,000</u></b>    |
| A03301                               | Gas  |         |           |           | 60,000                   | 60,000                   |
| A03302                               | Water  |         |           |           | 100,000                  | 100,000                  |
| A03303                               | Electricity                                      |         |           |           | 600,000                  | 400,000                  |
| A03304                               | Hot & Cold Weather Charges                       |         |           |           | 20,000                   | 20,000                   |
| <b>A034</b>                          | <b>TOTAL OCCUPANCY COSTS</b>                     |         |           |           | <b><u>5,220,000</u></b>  | <b><u>5,000,000</u></b>  |
| A03402                               | Rent for Office Building (Non Transferable)      |         |           |           | 220,000                  | 1,000                    |
| A03403                               | Rent for Residential Building (Non Transferable) |         |           |           | 5,000,000                | 5,000,000                |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                       | NUMBER OF POSTS |         | BUDGET ESTIMATES         | REVISED ESTIMATES         | BUDGET ESTIMATES          |
|--|-----------------|---------|--------------------------|---------------------------|---------------------------|
|  | 2020-21         | 2021-22 | 2020-21                  | 2020-21                   | 2021-22                   |
|  |                 |         | Rs.                      | Rs.                       | Rs.                       |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>              |                 |         | <b><u>3,500,000</u></b>  | <b><u>3,000,000</u></b>   | <b><u>3,500,000</u></b>   |
| A03805 Travelling Allowance-                               |                 |         | 1,500,000                | 1,000,000                 | 1,500,000                 |
| A03807 POL   |                 |         | 2,000,000                | 2,000,000                 | 2,000,000                 |
| <b>A039 TOTAL GENERAL</b>                                  |                 |         | <b><u>872,000</u></b>    | <b><u>772,000</u></b>     | <b><u>872,000</u></b>     |
| A03901 Stationery  |                 |         | 450,000                  | 450,000                   | 450,000                   |
| A03905 Newspapers, Books etc                               |                 |         | 27,000                   | 27,000                    | 27,000                    |
| A03917 Law Charges (Non-Transferable)                      |                 |         | 200,000                  | 100,000                   | 200,000                   |
| A03942 Cost of Other Stores                                |                 |         | 195,000                  | 195,000                   | 195,000                   |
| <b>A06 TOTAL TRANSFERS</b>                                 |                 |         | <b><u>20,010,000</u></b> | <b><u>28,510,000</u></b>  | <b><u>30,010,000</u></b>  |
| <b>A06103 Cash Award</b>                                   |                 |         | <b><u>20,000,000</u></b> | <b><u>28,500,000</u></b>  | <b><u>30,000,000</u></b>  |
| 013 Cash Award for meritorious Svc                         |                 |         | 20,000,000               | 28,500,000                | 30,000,000                |
| A06301 Entertainment Charges                               |                 |         | 10,000                   | 10,000                    | 10,000                    |
| <b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                 |         | <b><u>0</u></b>          | <b><u>100,000</u></b>     | <b><u>0</u></b>           |
| A09601 Machinery & Equipment                               |                 |         |                          | 100,000                   |                           |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                 |         | <b><u>10,000,000</u></b> | <b><u>3,741,000</u></b>   | <b><u>14,000,000</u></b>  |
| A13001 Transport   |                 |         | 1,000,000                | 1,810,000                 | 1,000,000                 |
| A13101 Machinery & Equipment                               |                 |         | 150,000                  | 750,000                   | 150,000                   |
| A13201 Furniture & Fixture                                 |                 |         | 50,000                   | 50,000                    | 50,000                    |
| A13301 Office Buildings                                    |                 |         | 2,800,000                | 1,130,000                 | 2,800,000                 |
| A13302 Residential Buildings                               |                 |         | 6,000,000                | 1,000                     | 10,000,000                |
| <b>GRAND TOTAL</b>   |                 |         | <b><u>92,473,000</u></b> | <b><u>114,747,000</u></b> | <b><u>110,905,000</u></b> |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF  |         | BUDGET            | REVISED           | BUDGET            |           |
|--------------------------------------|--|---------|-------------------|-------------------|-------------------|-----------|
|                                      | POSTS  |         | ESTIMATES         | ESTIMATES         | ESTIMATES         |           |
|                                      | 2020-21  | 2021-22 | 2020-21           | 2020-21           | 2021-22           |           |
|                                      |  |         | Rs.               | Rs.               | Rs.               |           |
| <b>01</b>                            | <b>GENERAL PUBLIC SERVICE</b>  |         |                   |                   |                   |           |
| <b>011</b>                           | <b>EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b> |         |                   |                   |                   |           |
| <b>0112</b>                          | <b>FINANCIAL AND FISCAL AFFAIRS</b>  |         |                   |                   |                   |           |
| <b>011205</b>                        | <b>TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)</b>                                  |         |                   |                   |                   |           |
| <b>MJ0468</b>                        | <b><u>COMMISSIONER INLAND REVENUE (PROVINCIAL TAXES), MIRPUR</u></b>                     |         |                   |                   |                   |           |
| <b>A01</b>                           | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>  |         | <b>27,910,000</b> | <b>26,803,000</b> | <b>30,152,000</b> |           |
| <b>A011</b>                          | <b>TOTAL PAY</b>   |         | <b>11,171,000</b> | <b>10,564,000</b> | <b>11,686,000</b> |           |
| <b>A01101</b>                        | <b>PAY OF OFFICERS</b>   |         | <b>6,306,000</b>  | <b>5,906,000</b>  | <b>6,689,000</b>  |           |
| C142                                 | Commissioner Inland Revenue<br>(Provincial Taxes)  | BPS-20  | 1                 | 1                 | 988,000           | 1,131,000 |
| D206                                 | Deputy Director (MIS)  | BPS-18  | 1                 | 1                 | 1,100,000         | 1,135,000 |
| I024                                 | Inland Revenue Auditor Officer   | BPS-18  | 1                 | 1                 | 756,000           | 790,000   |
| A218                                 | Assistant Director (MIS)   | BPS-17  | 1                 | 1                 | 795,000           | 859,000   |
| I026                                 | IRO-Cum-Superintendent Central Excise &<br>Sales Tax Cum Assistant E&T Officer           | BPS-16  | 2                 | 2                 | 512,000           | 512,000   |
| M066                                 | MIS Officer  | BPS-16  | 4                 | 4                 | 1,680,000         | 1,769,000 |
| D063                                 | Deputy Superintendent  | BPS-16  | 1                 | 1                 | 475,000           | 493,000   |
| <b>A01151</b>                        | <b>PAY OF OTHER STAFF</b>  |         | <b>4,865,000</b>  | <b>4,658,000</b>  | <b>4,997,000</b>  |           |
| S103                                 | Stenotypist  | BPS-14  | 1                 | 1                 | 429,000           | 443,000   |
| D007                                 | Data Entry Operator  | BPS-12  | 3                 | 3                 | 1,018,000         | 1,052,000 |
| L049                                 | L.D.C  | BPS-11  | 2                 | 2                 | 631,000           | 652,000   |
| E013                                 | Electrician  | BPS-05  | 1                 | 1                 | 259,000           | 259,000   |
| P036                                 | Plumber  | BPS-05  | 1                 | 1                 | 259,000           | 272,000   |
| C010                                 | Carpenter  | BPS-05  | 1                 | 1                 | 133,000           | 133,000   |
| M011                                 | Mason  | BPS-05  | 1                 | 1                 | 259,000           | 272,000   |
| D128                                 | Driver   | BPS-04  | 2                 | 2                 | 318,000           | 324,000   |
| E043                                 | Excise Constable   | BPS-04  | 2                 | 2                 | 532,000           | 545,000   |
| N004                                 | Naib Qasid   | BPS-01  | 2                 | 2                 | 332,000           | 338,000   |
| A215                                 | Armed Guard  | BPS-01  | 1                 | 1                 | 115,000           | 115,000   |
| M005                                 | Mali   | BPS-01  | 1                 | 1                 | 193,000           | 197,000   |
| S148                                 | Sweeper  | BPS-01  | 2                 | 2                 | 387,000           | 395,000   |
| <b>A012</b>                          | <b>TOTAL ALLOWANCES</b>  |         | <b>16,739,000</b> | <b>16,239,000</b> | <b>18,466,000</b> |           |
| <b>A012-1</b>                        | <b>TOTAL REGULAR ALLOWANCES</b>  |         | <b>16,559,000</b> | <b>15,759,000</b> | <b>18,286,000</b> |           |
| A01201                               | Senior Post Allowance  |         |                   |                   | 18,000            | 15,000    |
| A01202                               | House Rent Allowance   |         |                   |                   | 428,000           | 420,000   |
| A01203                               | Conveyance Allowance   |         |                   |                   | 1,116,000         | 1,116,000 |
| A0120D                               | Integrated Allowance   |         |                   |                   | 25,000            | 7,000     |
| A01211                               | Hill Allowance (Personal Allowance)  |         |                   |                   | 5,000             | 5,000     |
| A01216                               | Qualification Allowance  |         |                   |                   | 87,000            | 87,000    |
| A01217                               | Medical Allowance  |         |                   |                   | 6,200,000         | 6,318,000 |



**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS   |         | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|--------------------------------------|---|---------|--------------------------|--------------------------|--------------------------|
|                                      | 2020-21   | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|                                      |   |         | Rs.                      | Rs.                      | Rs.                      |
| A01224                               | Entertainment Allowance                                     |         | 7,000                    |                          | 7,000                    |
| A01226                               | Computer Allowance  |         | 117,000                  |                          | 135,000                  |
| A0122N                               | Special Conveyance Allow for Disabled Emp.                  |         |                          |                          | 24,000                   |
| A0122M                               | Ad-hoc Relief Allowance - 2016                              |         | 733,000                  |                          | 820,000                  |
| A0122Y                               | Ad-hoc Relief Allowance - 2017                              |         | 1,117,000                |                          | 1,099,000                |
| A01232                               | Performance Evaluation Allowance                            |         | 4,727,000                |                          | 4,885,000                |
| A0123G                               | Ad-hoc Relief Allowance - 2018                              |         | 1,117,000                |                          | 1,753,000                |
| A0123P                               | Ad-hoc Relief Allowance - 2019                              |         | 802,000                  |                          | 1,535,000                |
| <b>A01270</b>                        | <b>Other</b>  |         | <b>60,000</b>            |                          | <b>60,000</b>            |
| 017                                  | L.L.M Allowance   |         | 60,000                   |                          | 60,000                   |
| <b>A012-2</b>                        | <b>TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>                |         | <b><u>180,000</u></b>    | <b><u>480,000</u></b>    | <b><u>180,000</u></b>    |
| A01277                               | Contingent Paid Staff                                       |         | 180,000                  | 480,000                  | 180,000                  |
| <b>A03</b>                           | <b>TOTAL OPERATING EXPENSES</b>                             |         | <b><u>22,261,000</u></b> | <b><u>21,693,000</u></b> | <b><u>22,261,000</u></b> |
| <b>A032</b>                          | <b>TOTAL COMMUNICATION</b>                                  |         | <b><u>270,000</u></b>    | <b><u>270,000</u></b>    | <b><u>270,000</u></b>    |
| A03201                               | Postage and Telegraph                                       |         | 150,000                  | 110,000                  | 150,000                  |
| A03202                               | Telephone & Trunk Call                                      |         | 120,000                  | 160,000                  | 120,000                  |
| <b>A034</b>                          | <b>TOTAL OCCUPANCY COSTS</b>                                |         | <b><u>2,000,000</u></b>  | <b><u>2,000,000</u></b>  | <b><u>2,000,000</u></b>  |
| A03403                               | Rent for Residential Building (Non Transferable)            |         | 2,000,000                | 2,000,000                | 2,000,000                |
| <b>A036</b>                          | <b>TOTAL MOTOR VEHICLES</b>                                 |         | <b><u>18,000,000</u></b> | <b><u>18,000,000</u></b> | <b><u>18,000,000</u></b> |
| A03603                               | Registration (Computerized No. Plates & Registration Books) |         | 18,000,000               | 18,000,000               | 18,000,000               |
| <b>A038</b>                          | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b>                    |         | <b><u>1,468,000</u></b>  | <b><u>900,000</u></b>    | <b><u>1,468,000</u></b>  |
| A03805                               | Travelling Allowance-                                       |         | 468,000                  | 400,000                  | 468,000                  |
| A03807                               | POL   |         | 1,000,000                | 500,000                  | 1,000,000                |
| <b>A039</b>                          | <b>TOTAL GENERAL</b>  |         | <b><u>523,000</u></b>    | <b><u>523,000</u></b>    | <b><u>523,000</u></b>    |
| A03901                               | Stationery  |         | 225,000                  | 225,000                  | 225,000                  |
| A03905                               | Newspapers, Books etc                                       |         | 48,000                   | 48,000                   | 48,000                   |
| A03942                               | Cost of Other Stores  |         | 250,000                  | 250,000                  | 250,000                  |
| <b>A09</b>                           | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>                   |         | <b><u>0</u></b>          | <b><u>600,000</u></b>    | <b><u>0</u></b>          |
| A09601                               | Machinery & Equipment                                       |         |                          | 600,000                  |                          |
| <b>A13</b>                           | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>      |         | <b><u>625,000</u></b>    | <b><u>525,000</u></b>    | <b><u>625,000</u></b>    |
| A13001                               | Transport   |         | 500,000                  | 400,000                  | 500,000                  |
| A13101                               | Machinery & Equipment                                       |         | 100,000                  | 100,000                  | 100,000                  |
| A13201                               | Furniture & Fixture   |         | 25,000                   | 25,000                   | 25,000                   |
| <b>GRAND TOTAL</b>                   |   |         | <b><u>50,796,000</u></b> | <b><u>49,621,000</u></b> | <b><u>53,038,000</u></b> |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF  |         | BUDGET           | REVISED          | BUDGET           |
|--------------------------------------|--|---------|------------------|------------------|------------------|
|                                      | POSTS  |         | ESTIMATES        | ESTIMATES        | ESTIMATES        |
|                                      | 2020-21  | 2021-22 | 2020-21          | 2020-21          | 2021-22          |
|                                      |  |         | Rs.              | Rs.              | Rs.              |
| <b>01</b>                            | <b>GENERAL PUBLIC SERVICE</b>  |         |                  |                  |                  |
| <b>011</b>                           | <b>EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b> |         |                  |                  |                  |
| <b>0112</b>                          | <b>FINANCIAL AND FISCAL AFFAIRS</b>  |         |                  |                  |                  |
| <b>011205</b>                        | <b>TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)</b>                                  |         |                  |                  |                  |
| <b>MJ0469</b>                        | <b>ADDITIONAL COMMISSIONER INLAND REVENUE RANGE-I, MIRPUR</b>                            |         |                  |                  |                  |
| <b>A01</b>                           | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>  |         | <b>5,551,000</b> | <b>6,400,000</b> | <b>6,509,000</b> |
| <b>A011</b>                          | <b>TOTAL PAY</b>   |         | <b>5</b>         | <b>5</b>         | <b>2,151,000</b> |
| <b>A01101</b>                        | <b>PAY OF OFFICERS</b>   |         | <b>2</b>         | <b>2</b>         | <b>1,243,000</b> |
| A212                                 | Additional Commissioner Inland Revenue   | BPS-19  | 1                | 1                | 768,000          |
| D063                                 | Deputy Superintendent  | BPS-16  | 1                | 1                | 475,000          |
| <b>A01151</b>                        | <b>PAY OF OTHER STAFF</b>  |         | <b>3</b>         | <b>3</b>         | <b>908,000</b>   |
| U011                                 | U.D.C  | BPS-14  | 1                | 1                | 289,000          |
| S137                                 | Supervisor   | BPS-10  | 1                | 1                | 372,000          |
| D128                                 | Driver   | BPS-04  | 1                | 1                | 247,000          |
| <b>A012</b>                          | <b>TOTAL ALLOWANCES</b>  |         | <b>3,400,000</b> | <b>3,919,000</b> | <b>3,944,000</b> |
| <b>A012-1</b>                        | <b>TOTAL REGULAR ALLOWANCES</b>  |         | <b>3,190,000</b> | <b>3,209,000</b> | <b>3,734,000</b> |
| A01202                               | House Rent Allowance   |         |                  |                  | 159,000          |
| A01203                               | Conveyance Allowance   |         |                  |                  | 201,000          |
| A01207                               | Washing Allowance  |         |                  |                  | 2,000            |
| A01216                               | Qualification Allowance  |         |                  |                  | 9,000            |
| A01217                               | Medical Allowance  |         |                  |                  | 1,082,000        |
| A01224                               | Entertainment Allowance  |         |                  |                  | 6,000            |
| A0122M                               | Ad-hoc Relief Allowance - 2016   |         |                  |                  | 202,000          |
| A0122Y                               | Ad-hoc Relief Allowance - 2017   |         |                  |                  | 215,000          |
| A01232                               | Performance Evaluation Allowance   |         |                  |                  | 946,000          |
| A0123G                               | Ad-hoc Relief Allowance - 2018   |         |                  |                  | 215,000          |
| A0123P                               | Ad-hoc Relief Allowance - 2019   |         |                  |                  | 153,000          |
| <b>A012-2</b>                        | <b>TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>   |         | <b>210,000</b>   | <b>710,000</b>   | <b>210,000</b>   |
| A01277                               | Contingent Paid Staff  |         |                  |                  | 210,000          |
| <b>A03</b>                           | <b>TOTAL OPERATING EXPENSES</b>  |         | <b>1,534,000</b> | <b>1,630,000</b> | <b>1,534,000</b> |
| <b>A032</b>                          | <b>TOTAL COMMUNICATION</b>   |         | <b>82,000</b>    | <b>69,000</b>    | <b>82,000</b>    |
| A03201                               | Postage and Telegraph  |         |                  |                  | 9,000            |
| A03202                               | Telephone & Trunk Call   |         |                  |                  | 73,000           |
| <b>A034</b>                          | <b>TOTAL OCCUPANCY COSTS</b>   |         | <b>500,000</b>   | <b>792,000</b>   | <b>500,000</b>   |
| A03403                               | Rent for Residential Building (Non Transferable)   |         |                  |                  | 500,000          |
| <b>A038</b>                          | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b>   |         | <b>823,000</b>   | <b>600,000</b>   | <b>823,000</b>   |
| A03805                               | Travelling Allowance-  |         |                  |                  | 423,000          |
| A03807                               | POL  |         |                  |                  | 400,000          |
| <b>A039</b>                          | <b>TOTAL GENERAL</b>   |         | <b>129,000</b>   | <b>169,000</b>   | <b>129,000</b>   |
| A03901                               | Stationery   |         |                  |                  | 60,000           |
| A03905                               | Newspapers, Books etc  |         |                  |                  | 9,000            |
| A03942                               | Cost of Other Stores   |         |                  |                  | 60,000           |
| <b>A13</b>                           | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>                                   |         | <b>203,000</b>   | <b>210,000</b>   | <b>203,000</b>   |
| A13001                               | Transport  |         |                  |                  | 200,000          |
| A13101                               | Machinery & Equipment  |         |                  |                  | 3,000            |
| <b>GRAND TOTAL</b>                   |  |         | <b>7,288,000</b> | <b>8,240,000</b> | <b>8,246,000</b> |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF  |         | BUDGET           | REVISED          | BUDGET           |
|--------------------------------------|--|---------|------------------|------------------|------------------|
|                                      | POSTS  |         | ESTIMATES        | ESTIMATES        | ESTIMATES        |
|                                      | 2020-21  | 2021-22 | 2020-21          | 2020-21          | 2021-22          |
|                                      |  |         | Rs.              | Rs.              | Rs.              |
| <b>01</b>                            | <b>GENERAL PUBLIC SERVICE</b>  |         |                  |                  |                  |
| <b>011</b>                           | <b>EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b> |         |                  |                  |                  |
| <b>0112</b>                          | <b>FINANCIAL AND FISCAL AFFAIRS</b>  |         |                  |                  |                  |
| <b>011205</b>                        | <b>TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)</b>                                  |         |                  |                  |                  |
| <b>MJ0470</b>                        | <b>ADDITIONAL COMMISSIONER INLAND REVENUE RANGE-II, MIRPUR</b>                           |         |                  |                  |                  |
| <b>A01</b>                           | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>  |         | <b>7,565,000</b> | <b>7,533,000</b> | <b>8,012,000</b> |
| <b>A011</b>                          | <b>TOTAL PAY</b>   |         | <b>8</b>         | <b>8</b>         | <b>2,963,000</b> |
| <b>A01101</b>                        | <b>PAY OF OFFICERS</b>   |         | <b>2</b>         | <b>2</b>         | <b>1,409,000</b> |
| A212                                 | Additional Commissioner Inland Revenue   | BPS-19  | 1                | 1                | 1,098,000        |
| I025                                 | Inspector Inland Revenue   | BPS-16  | 1                | 1                | 311,000          |
| <b>A01151</b>                        | <b>PAY OF OTHER STAFF</b>  |         | <b>6</b>         | <b>6</b>         | <b>1,554,000</b> |
| S103                                 | Stenotypist  | BPS-14  | 1                | 1                | 345,000          |
| L049                                 | L.D.C  | BPS-11  | 1                | 1                | 358,000          |
| D128                                 | Driver   | BPS-04  | 1                | 1                | 229,000          |
| E043                                 | Excise Constable   | BPS-04  | 1                | 1                | 259,000          |
| N004                                 | Naib Qasid   | BPS-01  | 2                | 2                | 363,000          |
| <b>A012</b>                          | <b>TOTAL ALLOWANCES</b>  |         | <b>4,602,000</b> | <b>4,570,000</b> | <b>4,951,000</b> |
| <b>A012-1</b>                        | <b>TOTAL REGULAR ALLOWANCES</b>  |         | <b>4,424,000</b> | <b>4,425,000</b> | <b>4,773,000</b> |
| A01202                               | House Rent Allowance   |         |                  |                  | 188,000          |
| A01203                               | Conveyance Allowance   |         |                  |                  | 278,000          |
| A0120D                               | Integrated Allowance   |         |                  |                  | 9,000            |
| A01211                               | Hill Allowance (Personal Allowance)  |         |                  |                  | 2,000            |
| A01216                               | Qualification Allowance  |         |                  |                  | 6,000            |
| A01217                               | Medical Allowance  |         |                  |                  | 1,650,000        |
| A01224                               | Entertainment Allowance  |         |                  |                  | 6,000            |
| A0122M                               | Ad-hoc Relief Allowance - 2016   |         |                  |                  | 215,000          |
| A0122Y                               | Ad-hoc Relief Allowance - 2017   |         |                  |                  | 296,000          |
| A01232                               | Performance Evaluation Allowance   |         |                  |                  | 1,252,000        |
| A0123G                               | Ad-hoc Relief Allowance - 2018   |         |                  |                  | 296,000          |
| A0123P                               | Ad-hoc Relief Allowance - 2019   |         |                  |                  | 226,000          |
| <b>A012-2</b>                        | <b>TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>   |         | <b>178,000</b>   | <b>145,000</b>   | <b>178,000</b>   |
| A01277                               | Contingent Paid Staff  |         |                  |                  | 178,000          |
| <b>A03</b>                           | <b>TOTAL OPERATING EXPENSES</b>  |         | <b>840,000</b>   | <b>756,000</b>   | <b>840,000</b>   |
| <b>A032</b>                          | <b>TOTAL COMMUNICATION</b>   |         | <b>72,000</b>    | <b>58,000</b>    | <b>72,000</b>    |
| A03201                               | Postage and Telegraph  |         |                  |                  | 24,000           |
| A03202                               | Telephone & Trunk Call   |         |                  |                  | 48,000           |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                       | NUMBER OF POSTS |         | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |
|--|-----------------|---------|-------------------------|-------------------------|-------------------------|
|  | 2020-21         | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                 |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A033 TOTAL UTILITIES</b>                                |                 |         | <b><u>24,000</u></b>    | <b><u>24,000</u></b>    | <b><u>24,000</u></b>    |
| A03304 Hot & Cold Weather Charges                          |                 |         | 24,000                  | 24,000                  | 24,000                  |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                          |                 |         | <b><u>226,000</u></b>   | <b><u>186,000</u></b>   | <b><u>226,000</u></b>   |
| A03403 Rent for Residential Building (Non Transferable)    |                 |         | 226,000                 | 186,000                 | 226,000                 |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>              |                 |         | <b><u>370,000</u></b>   | <b><u>340,000</u></b>   | <b><u>370,000</u></b>   |
| A03805 Travelling Allowance-                               |                 |         | 150,000                 | 150,000                 | 150,000                 |
| A03807 POL   |                 |         | 220,000                 | 190,000                 | 220,000                 |
| <b>A039 TOTAL GENERAL</b>                                  |                 |         | <b><u>148,000</u></b>   | <b><u>148,000</u></b>   | <b><u>148,000</u></b>   |
| A03901 Stationery  |                 |         | 60,000                  | 60,000                  | 60,000                  |
| A03905 Newspapers, Books etc                               |                 |         | 48,000                  | 48,000                  | 48,000                  |
| A03942 Cost of Other Stores                                |                 |         | 40,000                  | 40,000                  | 40,000                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                 |         | <b><u>215,000</u></b>   | <b><u>215,000</u></b>   | <b><u>215,000</u></b>   |
| A13001 Transport   |                 |         | 200,000                 | 200,000                 | 200,000                 |
| A13101 Machinery & Equipment                               |                 |         | 15,000                  | 15,000                  | 15,000                  |
| <b>GRAND TOTAL</b>   |                 |         | <b><u>8,620,000</u></b> | <b><u>8,504,000</u></b> | <b><u>9,067,000</u></b> |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF  |         | BUDGET           | REVISED          | BUDGET           |
|--------------------------------------|--|---------|------------------|------------------|------------------|
|                                      | POSTS  |         | ESTIMATES        | ESTIMATES        | ESTIMATES        |
|                                      | 2020-21  | 2021-22 | 2020-21          | 2020-21          | 2021-22          |
|                                      |  |         | Rs.              | Rs.              | Rs.              |
| <b>01</b>                            | <b>GENERAL PUBLIC SERVICE</b>  |         |                  |                  |                  |
| <b>011</b>                           | <b>EXECUTIVE AND LIGESLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b> |         |                  |                  |                  |
| <b>0112</b>                          | <b>FINANCIAL AND FISCAL AFFAIRS</b>  |         |                  |                  |                  |
| <b>011205</b>                        | <b>TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)</b>                                  |         |                  |                  |                  |
| <b>MJ0471</b>                        | <b>ADDITIONAL COMMISSIONER INLAND REVENUE RANGE-III, MIRPUR</b>                          |         |                  |                  |                  |
| <b>A01</b>                           | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>  |         | <b>5,941,000</b> | <b>5,994,000</b> | <b>6,328,000</b> |
| <b>A011</b>                          | <b>TOTAL PAY</b>   |         | <b>6</b>         | <b>6</b>         | <b>2,184,000</b> |
| <b>A01101</b>                        | <b>PAY OF OFFICERS</b>   |         | <b>1</b>         | <b>1</b>         | <b>1,098,000</b> |
| A212                                 | Additional Commissioner Inland Revenue   | BPS-19  | 1                | 1                | 1,098,000        |
| <b>A01151</b>                        | <b>PAY OF OTHER STAFF</b>  |         | <b>5</b>         | <b>5</b>         | <b>1,086,000</b> |
| L049                                 | L.D.C  | BPS-11  | 1                | 1                | 252,000          |
| D128                                 | Driver   | BPS-04  | 1                | 1                | 119,000          |
| E043                                 | Excise Constable   | BPS-04  | 1                | 1                | 293,000          |
| B002                                 | Bailiff  | BPS-03  | 1                | 1                | 253,000          |
| N004                                 | Naib Qasid   | BPS-01  | 1                | 1                | 169,000          |
| <b>A012</b>                          | <b>TOTAL ALLOWANCES</b>  |         | <b>3,757,000</b> | <b>3,807,000</b> | <b>4,073,000</b> |
| <b>A012-1</b>                        | <b>TOTAL REGULAR ALLOWANCES</b>  |         | <b>3,217,000</b> | <b>3,267,000</b> | <b>3,533,000</b> |
| A01202                               | House Rent Allowance   |         |                  | 52,000           | 211,000          |
| A01203                               | Conveyance Allowance   |         |                  | 185,000          | 185,000          |
| A0120D                               | Integrated Allowance   |         |                  | 6,000            | 5,000            |
| A01211                               | Hill Allowance (Personal Allowance)  |         |                  | 2,000            | 4,000            |
| A01216                               | Qualification Allowance  |         |                  | 6,000            | 9,000            |
| A01217                               | Medical Allowance  |         |                  | 1,264,000        | 1,185,000        |
| A01224                               | Entertainment Allowance  |         |                  | 6,000            | 6,000            |
| A0122M                               | Ad-hoc Relief Allowance - 2016   |         |                  | 152,000          | 157,000          |
| A0122Y                               | Ad-hoc Relief Allowance - 2017   |         |                  | 218,000          | 215,000          |
| A01232                               | Performance Evaluation Allowance   |         |                  | 944,000          | 914,000          |
| A0123G                               | Ad-hoc Relief Allowance - 2018   |         |                  | 218,000          | 338,000          |
| A0123P                               | Ad-hoc Relief Allowance - 2019   |         |                  | 164,000          | 304,000          |
| <b>A012-2</b>                        | <b>TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>   |         | <b>540,000</b>   | <b>540,000</b>   | <b>540,000</b>   |
| A01277                               | Contingent Paid Staff  |         |                  | 540,000          | 540,000          |
| <b>A03</b>                           | <b>TOTAL OPERATING EXPENSES</b>  |         | <b>1,282,000</b> | <b>1,263,000</b> | <b>1,282,000</b> |
| <b>A032</b>                          | <b>TOTAL COMMUNICATION</b>   |         | <b>108,000</b>   | <b>108,000</b>   | <b>108,000</b>   |
| A03201                               | Postage and Telegraph  |         |                  | 30,000           | 30,000           |
| A03202                               | Telephone & Trunk Call   |         |                  | 78,000           | 78,000           |
| <b>A034</b>                          | <b>TOTAL OCCUPANCY COSTS</b>   |         | <b>500,000</b>   | <b>500,000</b>   | <b>500,000</b>   |
| A03403                               | Rent for Residential Building (Non Transferable)   |         |                  | 500,000          | 500,000          |
| <b>A038</b>                          | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b>   |         | <b>540,000</b>   | <b>509,000</b>   | <b>540,000</b>   |
| A03805                               | Travelling Allowance-  |         |                  | 100,000          | 69,000           |
| A03807                               | POL  |         |                  | 440,000          | 440,000          |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF  |         | BUDGET                  | REVISED                 | BUDGET                  |
|--------------------------------------|--|---------|-------------------------|-------------------------|-------------------------|
|                                      | POSTS  |         | ESTIMATES               | ESTIMATES               | ESTIMATES               |
|                                      | 2020-21  | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|                                      |  |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A039</b>                          | <b>TOTAL GENERAL</b>                                   |         | <b><u>134,000</u></b>   | <b><u>146,000</u></b>   | <b><u>134,000</u></b>   |
| A03901                               | Stationery   |         | 59,000                  | 59,000                  | 59,000                  |
| A03905                               | Newspapers, Books etc                                  |         | 30,000                  | 30,000                  | 30,000                  |
| A03942                               | Cost of Other Stores                                   |         | 45,000                  | 57,000                  | 45,000                  |
| <b>A13</b>                           | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>222,000</u></b>   | <b><u>210,000</u></b>   | <b><u>222,000</u></b>   |
| A13001                               | Transport  |         | 219,000                 | 207,000                 | 219,000                 |
| A13101                               | Machinery & Equipment                                  |         | 3,000                   | 3,000                   | 3,000                   |
| <b>GRAND TOTAL</b>                   |  |         | <b><u>7,445,000</u></b> | <b><u>7,467,000</u></b> | <b><u>7,832,000</u></b> |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF   |         | BUDGET           | REVISED          | BUDGET           |           |
|--------------------------------------|---|---------|------------------|------------------|------------------|-----------|
|                                      | POSTS   |         | ESTIMATES        | ESTIMATES        | ESTIMATES        |           |
|                                      | 2020-21   | 2021-22 | 2020-21          | 2020-21          | 2021-22          |           |
|                                      |   |         | Rs.              | Rs.              | Rs.              |           |
| 01                                   | GENERAL PUBLIC SERVICE  |         |                  |                  |                  |           |
| 011                                  | EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS |         |                  |                  |                  |           |
| 0112                                 | FINANCIAL AND FISCAL AFFAIRS  |         |                  |                  |                  |           |
| 011205                               | TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)                                  |         |                  |                  |                  |           |
| <u>MJ0472</u>                        | <u>ADDITIONAL COLLECTOR E&amp;ST RANGE-IV, MIRPUR</u>                             |         |                  |                  |                  |           |
| A01                                  | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>   |         | <b>5,123,000</b> | <b>5,471,000</b> | <b>5,811,000</b> |           |
| A011                                 | <b>TOTAL PAY</b>  |         | <b>1,800,000</b> | <b>2,161,000</b> | <b>2,231,000</b> |           |
| A01101                               | <b>PAY OF OFFICERS</b>  |         | <b>768,000</b>   | <b>1,134,000</b> | <b>1,171,000</b> |           |
| A232                                 | Additional Collector C.E/S.T cum Deputy Director E&T                              | BPS-19  | 1                | 1                | 768,000          | 1,171,000 |
| A01151                               | <b>PAY OF OTHER STAFF</b>   |         | <b>1,032,000</b> | <b>1,027,000</b> | <b>1,060,000</b> |           |
| L049                                 | L.D.C   | BPS-11  | 1                | 1                | 252,000          | 263,000   |
| D128                                 | Driver  | BPS-04  | 1                | 1                | 229,000          | 235,000   |
| E043                                 | Excise Constable  | BPS-04  | 2                | 2                | 366,000          | 373,000   |
| S148                                 | Sweeper   | BPS-01  | 1                | 1                | 185,000          | 189,000   |
| A012                                 | <b>TOTAL ALLOWANCES</b>   |         | <b>3,323,000</b> | <b>3,310,000</b> | <b>3,580,000</b> |           |
| A012-1                               | <b>TOTAL REGULAR ALLOWANCES</b>   |         | <b>3,123,000</b> | <b>3,110,000</b> | <b>3,380,000</b> |           |
| A01202                               | House Rent Allowance  |         | 255,000          |                  | 96,000           |           |
| A01203                               | Conveyance Allowance  |         | 183,000          |                  | 123,000          |           |
| A01207                               | Washing Allowance   |         | 4,000            |                  | 4,000            |           |
| A01211                               | Hill Allowance (Personal Allowance)   |         |                  |                  | 2,000            |           |
| A01216                               | Qualification Allowance   |         | 9,000            |                  | 0                |           |
| A01217                               | Medical Allowance   |         | 1,264,000        |                  | 1,264,000        |           |
| A01224                               | Entertainment Allowance   |         | 6,000            |                  | 6,000            |           |
| A0122M                               | Ad-hoc Relief Allowance - 2016  |         | 67,000           |                  | 153,000          |           |
| A0122Y                               | Ad-hoc Relief Allowance - 2017  |         | 180,000          |                  | 212,000          |           |
| A01232                               | Performance Evaluation Allowance  |         | 833,000          |                  | 887,000          |           |
| A0123G                               | Ad-hoc Relief Allowance - 2018  |         | 180,000          |                  | 335,000          |           |
| A0123P                               | Ad-hoc Relief Allowance - 2019  |         | 142,000          |                  | 298,000          |           |
| A012-2                               | <b>TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>                                      |         | <b>200,000</b>   | <b>200,000</b>   | <b>200,000</b>   |           |
| A01277                               | Contingent Paid Staff   |         | 200,000          | 200,000          | 200,000          |           |
| A03                                  | <b>TOTAL OPERATING EXPENSES</b>   |         | <b>685,000</b>   | <b>685,000</b>   | <b>685,000</b>   |           |
| A032                                 | <b>TOTAL COMMUNICATION</b>  |         | <b>35,000</b>    | <b>35,000</b>    | <b>35,000</b>    |           |
| A03201                               | Postage and Telegraph   |         | 15,000           | 15,000           | 15,000           |           |
| A03202                               | Telephone & Trunk Call  |         | 20,000           | 20,000           | 20,000           |           |
| A034                                 | <b>TOTAL OCCUPANCY COSTS</b>  |         | <b>200,000</b>   | <b>200,000</b>   | <b>200,000</b>   |           |
| A03403                               | Rent for Residential Building (Non Transferable)                                  |         | 200,000          | 200,000          | 200,000          |           |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF  |         | BUDGET                  | REVISED                 | BUDGET                  |
|--------------------------------------|--|---------|-------------------------|-------------------------|-------------------------|
|                                      | POSTS  |         | ESTIMATES               | ESTIMATES               | ESTIMATES               |
|                                      | 2020-21  | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|                                      |  |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A038</b>                          | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b>               |         | <b><u>375,000</u></b>   | <b><u>375,000</u></b>   | <b><u>375,000</u></b>   |
| A03805                               | Travelling Allowance-                                  |         | 75,000                  | 75,000                  | 75,000                  |
| A03807                               | POL  |         | 300,000                 | 300,000                 | 300,000                 |
| <b>A039</b>                          | <b>TOTAL GENERAL</b>                                   |         | <b><u>75,000</u></b>    | <b><u>75,000</u></b>    | <b><u>75,000</u></b>    |
| A03901                               | Stationery   |         | 45,000                  | 45,000                  | 45,000                  |
| A03905                               | Newspapers, Books etc                                  |         | 10,000                  | 10,000                  | 10,000                  |
| A03942                               | Cost of Other Stores                                   |         | 20,000                  | 20,000                  | 20,000                  |
| <b>A13</b>                           | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>250,000</u></b>   | <b><u>250,000</u></b>   | <b><u>250,000</u></b>   |
| A13001                               | Transport  |         | 200,000                 | 200,000                 | 200,000                 |
| A13101                               | Machinery & Equipment                                  |         | 50,000                  | 50,000                  | 50,000                  |
| <b>GRAND TOTAL</b>                   |  |         | <b><u>6,058,000</u></b> | <b><u>6,406,000</u></b> | <b><u>6,746,000</u></b> |



**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF   |         | BUDGET           | REVISED          | BUDGET            |
|--------------------------------------|---|---------|------------------|------------------|-------------------|
|                                      | POSTS   |         | ESTIMATES        | ESTIMATES        | ESTIMATES         |
|                                      | 2020-21   | 2021-22 | 2020-21          | 2020-21          | 2021-22           |
|                                      |   |         | Rs.              | Rs.              | Rs.               |
| 01                                   | GENERAL PUBLIC SERVICE  |         |                  |                  |                   |
| 011                                  | EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS |         |                  |                  |                   |
| 0112                                 | FINANCIAL AND FISCAL AFFAIRS  |         |                  |                  |                   |
| 011205                               | TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)                                  |         |                  |                  |                   |
| <b>MJ0473</b>                        | <b>COMMISSIONER INLAND REVENUE (APPEALS), MIRPUR</b>                              |         |                  |                  |                   |
| <b>A01</b>                           | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>   |         | <b>9,082,000</b> | <b>9,527,000</b> | <b>10,125,000</b> |
| <b>A011</b>                          | <b>TOTAL PAY</b>  |         | <b>10</b>        | <b>10</b>        | <b>3,502,000</b>  |
| <b>A01101</b>                        | <b>PAY OF OFFICERS</b>  |         | <b>2</b>         | <b>2</b>         | <b>1,678,000</b>  |
| C140                                 | Commissioner Inland Revenue (Appeal)  | BPS-20  | 1                | 1                | 1,185,000         |
| H004                                 | Head Clerk  | BPS-16  | 1                | 1                | 493,000           |
| <b>A01151</b>                        | <b>PAY OF OTHER STAFF</b>   |         | <b>8</b>         | <b>8</b>         | <b>1,824,000</b>  |
| S103                                 | Stenotypist   | BPS-14  | 1                | 1                | 204,000           |
| L049                                 | L.D.C   | BPS-11  | 1                | 1                | 252,000           |
| D128                                 | Driver  | BPS-04  | 1                | 1                | 370,000           |
| E043                                 | Excise Constable  | BPS-04  | 1                | 1                | 293,000           |
| N004                                 | Naib Qasid  | BPS-01  | 1                | 1                | 235,000           |
| C061                                 | Chowkidar   | BPS-01  | 1                | 1                | 162,000           |
| S148                                 | Sweeper   | BPS-01  | 1                | 1                | 189,000           |
| N033                                 | Notice Server   | BPS-01  | 1                | 1                | 119,000           |
| <b>A012</b>                          | <b>TOTAL ALLOWANCES</b>   |         | <b>5,580,000</b> | <b>5,711,000</b> | <b>6,182,000</b>  |
| <b>A012-1</b>                        | <b>TOTAL REGULAR ALLOWANCES</b>   |         | <b>5,580,000</b> | <b>5,711,000</b> | <b>6,182,000</b>  |
| A01201                               | Senior Post Allowance   |         |                  | 15,000           | 15,000            |
| A01202                               | House Rent Allowance  |         |                  | 326,000          | 316,000           |
| A01203                               | Conveyance Allowance  |         |                  | 321,000          | 261,000           |
| A01207                               | Washing Allowance   |         |                  |                  | 4,000             |
| A0120D                               | Integrated Allowance  |         |                  | 16,000           | 14,000            |
| A01211                               | Hill Allowance (Personal Allowance)   |         |                  | 7,000            | 7,000             |
| A01216                               | Qualification Allowance   |         |                  | 110,000          | 110,000           |
| A01217                               | Medical Allowance   |         |                  | 2,108,000        | 2,108,000         |
| A01224                               | Entertainment Allowance   |         |                  | 7,000            | 7,000             |
| A0122M                               | Ad-hoc Relief Allowance - 2016  |         |                  | 231,000          | 271,000           |
| A0122Y                               | Ad-hoc Relief Allowance - 2017  |         |                  | 350,000          | 374,000           |
| A01232                               | Performance Evaluation Allowance  |         |                  | 1,473,000        | 1,566,000         |
| A0123G                               | Ad-hoc Relief Allowance - 2018  |         |                  | 350,000          | 591,000           |
| A0123P                               | Ad-hoc Relief Allowance - 2019  |         |                  | 266,000          | 538,000           |
| <b>A03</b>                           | <b>TOTAL OPERATING EXPENSES</b>   |         | <b>874,000</b>   | <b>1,164,000</b> | <b>874,000</b>    |
| <b>A032</b>                          | <b>TOTAL COMMUNICATION</b>  |         | <b>44,000</b>    | <b>74,000</b>    | <b>44,000</b>     |
| A03201                               | Postage and Telegraph   |         |                  | 9,000            | 29,000            |
| A03202                               | Telephone & Trunk Call  |         |                  | 35,000           | 45,000            |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF  |         | BUDGET                   | REVISED                  | BUDGET                   |
|--------------------------------------|--|---------|--------------------------|--------------------------|--------------------------|
|                                      | POSTS  |         | ESTIMATES                | ESTIMATES                | ESTIMATES                |
|                                      | 2020-21  | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|                                      |  |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A033</b>                          | <b>TOTAL UTILITIES</b>                                 |         | <b><u>135,000</u></b>    | <b><u>135,000</u></b>    | <b><u>135,000</u></b>    |
| A03302                               | Water  |         | 15,000                   | 15,000                   | 15,000                   |
| A03303                               | Electricity  |         | 120,000                  | 120,000                  | 120,000                  |
| <b>A034</b>                          | <b>TOTAL OCCUPANCY COSTS</b>                           |         | <b><u>460,000</u></b>    | <b><u>670,000</u></b>    | <b><u>460,000</u></b>    |
| A03402                               | Rent for Office Building (Non Transferable)            |         | 300,000                  | 480,000                  | 300,000                  |
| A03403                               | Rent for Residential Building (Non Transferable)       |         | 160,000                  | 190,000                  | 160,000                  |
| <b>A038</b>                          | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b>               |         | <b><u>150,000</u></b>    | <b><u>150,000</u></b>    | <b><u>150,000</u></b>    |
| A03805                               | Travelling Allowance-                                  |         | 50,000                   | 50,000                   | 50,000                   |
| A03807                               | POL  |         | 100,000                  | 100,000                  | 100,000                  |
| <b>A039</b>                          | <b>TOTAL GENERAL</b>                                   |         | <b><u>85,000</u></b>     | <b><u>135,000</u></b>    | <b><u>85,000</u></b>     |
| A03901                               | Stationery   |         | 45,000                   | 45,000                   | 45,000                   |
| A03905                               | Newspapers, Books etc                                  |         | 15,000                   | 65,000                   | 15,000                   |
| A03942                               | Cost of Other Stores                                   |         | 25,000                   | 25,000                   | 25,000                   |
| <b>A09</b>                           | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |         | <b><u>0</u></b>          | <b><u>100,000</u></b>    | <b><u>0</u></b>          |
| A09601                               | Machinery & Equipment                                  |         |                          | 100,000                  |                          |
| <b>A13</b>                           | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>110,000</u></b>    | <b><u>110,000</u></b>    | <b><u>110,000</u></b>    |
| A13001                               | Transport  |         | 100,000                  | 100,000                  | 100,000                  |
| A13101                               | Machinery & Equipment                                  |         | 10,000                   | 10,000                   | 10,000                   |
| <b>GRAND TOTAL</b>                   |  |         | <b><u>10,066,000</u></b> | <b><u>10,901,000</u></b> | <b><u>11,109,000</u></b> |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS  |         | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |           |
|--------------------------------------|--|---------|------------------|-------------------|------------------|-----------|
|                                      | 2020-21  | 2021-22 | 2020-21          | 2020-21           | 2021-22          |           |
|                                      |  |         | Rs.              | Rs.               | Rs.              |           |
| <b>01</b>                            | <b>GENERAL PUBLIC SERVICE</b>  |         |                  |                   |                  |           |
| <b>011</b>                           | <b>EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b> |         |                  |                   |                  |           |
| <b>0112</b>                          | <b>FINANCIAL AND FISCAL AFFAIRS</b>  |         |                  |                   |                  |           |
| <b>011205</b>                        | <b>TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)</b>                                  |         |                  |                   |                  |           |
| <b>MJ0474</b>                        | <b>DEPARTMENTAL REPRESENTATIVE , MIRPUR</b>  |         |                  |                   |                  |           |
| <b>A01</b>                           | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>  |         | <b>4,828,000</b> | <b>5,058,000</b>  | <b>5,425,000</b> |           |
| <b>A011</b>                          | <b>TOTAL PAY</b>   |         | <b>1,789,000</b> | <b>2,046,000</b>  | <b>2,143,000</b> |           |
| <b>A01101</b>                        | <b>PAY OF OFFICERS</b>   |         | <b>1,024,000</b> | <b>1,299,000</b>  | <b>1,354,000</b> |           |
| D205                                 | Departmental Representative  | BPS-19  | 1                | 1                 | 768,000          | 1,098,000 |
| I025                                 | Inspector Inland Revenue   | BPS-16  | 1                | 1                 | 256,000          | 256,000   |
| <b>A01151</b>                        | <b>PAY OF OTHER STAFF</b>  |         | <b>765,000</b>   | <b>747,000</b>    | <b>789,000</b>   |           |
| S103                                 | Stenotypist  | BPS-14  | 1                | 1                 | 204,000          | 204,000   |
| U011                                 | U.D.C  | BPS-14  | 1                | 1                 | 275,000          | 289,000   |
| A217                                 | Assistant Computer Operator  | BPS-11  | 1                | 1                 | 168,000          | 178,000   |
| N004                                 | Naib Qasid   | BPS-01  | 1                | 1                 | 118,000          | 118,000   |
| <b>A012</b>                          | <b>TOTAL ALLOWANCES</b>  |         | <b>3,039,000</b> | <b>3,012,000</b>  | <b>3,282,000</b> |           |
| <b>A012-1</b>                        | <b>TOTAL REGULAR ALLOWANCES</b>  |         | <b>3,039,000</b> | <b>3,012,000</b>  | <b>3,282,000</b> |           |
| A01202                               | House Rent Allowance   |         |                  |                   | 277,000          | 134,000   |
| A01203                               | Conveyance Allowance   |         |                  |                   | 244,000          | 244,000   |
| A0120D                               | Integrated Allowance   |         |                  |                   | 4,000            | 4,000     |
| A01216                               | Qualification Allowance  |         |                  |                   | 9,000            | 0         |
| A01217                               | Medical Allowance  |         |                  |                   | 1,271,000        | 1,192,000 |
| A01224                               | Entertainment Allowance  |         |                  |                   | 6,000            | 6,000     |
| A01226                               | Computer Allowance   |         |                  |                   | 9,000            | 9,000     |
| A0122M                               | Ad-hoc Relief Allowance - 2016   |         |                  |                   | 19,000           | 148,000   |
| A0122Y                               | Ad-hoc Relief Allowance - 2017   |         |                  |                   | 179,000          | 199,000   |
| A01232                               | Performance Evaluation Allowance   |         |                  |                   | 714,000          | 750,000   |
| A0123G                               | Ad-hoc Relief Allowance - 2018   |         |                  |                   | 179,000          | 321,000   |
| A0123P                               | Ad-hoc Relief Allowance - 2019   |         |                  |                   | 128,000          | 275,000   |
| <b>A03</b>                           | <b>TOTAL OPERATING EXPENSES</b>  |         | <b>887,000</b>   | <b>1,202,000</b>  | <b>887,000</b>   |           |
| <b>A032</b>                          | <b>TOTAL COMMUNICATION</b>   |         | <b>82,000</b>    | <b>47,000</b>     | <b>82,000</b>    |           |
| A03201                               | Postage and Telegraph  |         |                  |                   | 45,000           | 45,000    |
| A03202                               | Telephone & Trunk Call   |         |                  |                   | 37,000           | 37,000    |
| <b>A034</b>                          | <b>TOTAL OCCUPANCY COSTS</b>   |         | <b>160,000</b>   | <b>460,000</b>    | <b>160,000</b>   |           |
| A03403                               | Rent for Residential Building (Non Transferable)   |         |                  |                   | 160,000          | 460,000   |
| <b>A038</b>                          | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b>   |         | <b>400,000</b>   | <b>350,000</b>    | <b>400,000</b>   |           |
| A03805                               | Travelling Allowance-  |         |                  |                   | 100,000          | 100,000   |
| A03807                               | POL  |         |                  |                   | 300,000          | 300,000   |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF  |         | BUDGET                  | REVISED                 | BUDGET                  |
|--------------------------------------|--|---------|-------------------------|-------------------------|-------------------------|
|                                      | POSTS  |         | ESTIMATES               | ESTIMATES               | ESTIMATES               |
|                                      | 2020-21  | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|                                      |  |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A039</b>                          | <b>TOTAL GENERAL</b>                                   |         | <b><u>245,000</u></b>   | <b><u>345,000</u></b>   | <b><u>245,000</u></b>   |
| A03901                               | Stationery   |         | 110,000                 | 110,000                 | 110,000                 |
| A03905                               | Newspapers, Books etc                                  |         | 85,000                  | 85,000                  | 85,000                  |
| A03942                               | Cost of Other Stores                                   |         | 50,000                  | 150,000                 | 50,000                  |
| <b>A13</b>                           | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>220,000</u></b>   | <b><u>220,000</u></b>   | <b><u>220,000</u></b>   |
| A13001                               | Transport  |         | 200,000                 | 200,000                 | 200,000                 |
| A13101                               | Machinery & Equipment                                  |         | 20,000                  | 20,000                  | 20,000                  |
| <b>GRAND TOTAL</b>                   |  |         | <b><u>5,935,000</u></b> | <b><u>6,480,000</u></b> | <b><u>6,532,000</u></b> |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                             | NUMBER OF   |         | BUDGET            | REVISED           | BUDGET            |
|--|---|---------|-------------------|-------------------|-------------------|
|  | POSTS   |         | ESTIMATES         | ESTIMATES         | ESTIMATES         |
|  | 2020-21   | 2021-22 | 2020-21           | 2020-21           | 2021-22           |
|  |   |         | Rs.               | Rs.               | Rs.               |
| 01   | GENERAL PUBLIC SERVICE  |         |                   |                   |                   |
| 011  | EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS   |         |                   |                   |                   |
| 0112   | FINANCIAL AND FISCAL AFFAIRS  |         |                   |                   |                   |
| 011205   | TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)  |         |                   |                   |                   |
| <b>MZ0845 INLAND REVENUE CIRCLE-01, (BUSINESS), MUZAFFARABAD</b> |   |         |                   |                   |                   |
| A01  | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>   |         | <b>13,380,000</b> | <b>12,704,000</b> | <b>13,838,000</b> |
| A011   | <b>TOTAL PAY</b>  |         | <b>17</b>         | <b>17</b>         | <b>5,062,000</b>  |
| A01101   | <b>PAY OF OFFICERS</b>  |         | <b>3</b>          | <b>3</b>          | <b>1,881,000</b>  |
| A220   | Assistant/Deputy Commissioner Inland Revenue-cum-Assistant Deputy Collectors Central Excise & Sales Tax-cum-E&T Officers (Floating B-17/18) | BPS-17  | 1                 | 1                 | 822,000           |
| A214   | APS/Stenographer  | BPS-16  | 1                 | 1                 | 748,000           |
| I025   | Inspector Inland Revenue  | BPS-16  | 1                 | 1                 | 311,000           |
| A01151   | <b>PAY OF OTHER STAFF</b>   |         | <b>14</b>         | <b>14</b>         | <b>3,181,000</b>  |
| U011   | U.D.C   | BPS-14  | 1                 | 1                 | 387,000           |
| L049   | L.D.C   | BPS-11  | 3                 | 3                 | 745,000           |
| S137   | Supervisor  | BPS-10  | 1                 | 1                 | 382,000           |
| D128   | Driver  | BPS-04  | 1                 | 1                 | 127,000           |
| D001   | Daftri  | BPS-02  | 1                 | 1                 | 118,000           |
| N004   | Naib Qasid  | BPS-01  | 3                 | 3                 | 696,000           |
| C061   | Chowkidar   | BPS-01  | 1                 | 1                 | 201,000           |
| S148   | Sweeper   | BPS-01  | 1                 | 1                 | 185,000           |
| N033   | Notice Server   | BPS-01  | 2                 | 2                 | 340,000           |
| A012   | <b>TOTAL ALLOWANCES</b>   |         | <b>8,318,000</b>  | <b>8,331,000</b>  | <b>8,904,000</b>  |
| A012-1   | <b>TOTAL REGULAR ALLOWANCES</b>   |         | <b>7,958,000</b>  | <b>7,721,000</b>  | <b>8,544,000</b>  |
| A01202   | House Rent Allowance  |         |                   | 119,000           | 145,000           |
| A01203   | Conveyance Allowance  |         |                   | 533,000           | 535,000           |
| A01207   | Washing Allowance   |         |                   |                   | 2,000             |
| A0120D   | Integrated Allowance  |         |                   | 31,000            | 25,000            |
| A01211   | Hill Allowance (Personal Allowance)   |         |                   | 10,000            | 9,000             |
| A01217   | Medical Allowance   |         |                   | 3,286,000         | 3,286,000         |
| A0122M   | Ad-hoc Relief Allowance - 2016  |         |                   | 344,000           | 357,000           |
| A0122Y   | Ad-hoc Relief Allowance - 2017  |         |                   | 506,000           | 468,000           |
| A01232   | Performance Evaluation Allowance  |         |                   | 2,192,000         | 2,263,000         |
| A0123G   | Ad-hoc Relief Allowance - 2018  |         |                   | 506,000           | 740,000           |
| A0123P   | Ad-hoc Relief Allowance - 2019  |         |                   | 431,000           | 714,000           |
| A012-2   | <b>TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>  |         | <b>360,000</b>    | <b>610,000</b>    | <b>360,000</b>    |
| A01277   | Contingent Paid Staff   |         |                   | 360,000           | 610,000           |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS  |         | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|--------------------------------------|--|---------|--------------------------|--------------------------|--------------------------|
|                                      | 2020-21  | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|                                      |  |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A03</b>                           | <b>TOTAL OPERATING EXPENSES</b>                        |         | <b><u>2,472,000</u></b>  | <b><u>2,572,000</u></b>  | <b><u>2,472,000</u></b>  |
| <b>A032</b>                          | <b>TOTAL COMMUNICATION</b>                             |         | <b><u>60,000</u></b>     | <b><u>60,000</u></b>     | <b><u>60,000</u></b>     |
| A03201                               | Postage and Telegraph                                  |         | 30,000                   | 30,000                   | 30,000                   |
| A03202                               | Telephone & Trunk Call                                 |         | 30,000                   | 30,000                   | 30,000                   |
| <b>A033</b>                          | <b>TOTAL UTILITIES</b>                                 |         | <b><u>12,000</u></b>     | <b><u>12,000</u></b>     | <b><u>12,000</u></b>     |
| A03304                               | Hot & Cold Weather Charges                             |         | 12,000                   | 12,000                   | 12,000                   |
| <b>A034</b>                          | <b>TOTAL OCCUPANCY COSTS</b>                           |         | <b><u>1,700,000</u></b>  | <b><u>1,700,000</u></b>  | <b><u>1,700,000</u></b>  |
| A03403                               | Rent for Residential Building (Non Transferable)       |         | 1,700,000                | 1,700,000                | 1,700,000                |
| <b>A038</b>                          | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b>               |         | <b><u>400,000</u></b>    | <b><u>300,000</u></b>    | <b><u>400,000</u></b>    |
| A03805                               | Travelling Allowance-                                  |         | 100,000                  | 100,000                  | 100,000                  |
| A03807                               | POL  |         | 300,000                  | 200,000                  | 300,000                  |
| <b>A039</b>                          | <b>TOTAL GENERAL</b>                                   |         | <b><u>300,000</u></b>    | <b><u>500,000</u></b>    | <b><u>300,000</u></b>    |
| A03901                               | Stationery   |         | 100,000                  | 100,000                  | 100,000                  |
| A03917                               | Law Charges (Non-Transferable)                         |         | 150,000                  | 150,000                  | 150,000                  |
| A03942                               | Cost of Other Stores                                   |         | 50,000                   | 250,000                  | 50,000                   |
| <b>A13</b>                           | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>360,000</u></b>    | <b><u>160,000</u></b>    | <b><u>360,000</u></b>    |
| A13001                               | Transport  |         | 330,000                  | 130,000                  | 330,000                  |
| A13101                               | Machinery & Equipment                                  |         | 30,000                   | 30,000                   | 30,000                   |
| <b>GRAND TOTAL</b>                   |  |         | <b><u>16,212,000</u></b> | <b><u>15,436,000</u></b> | <b><u>16,670,000</u></b> |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF   |         | BUDGET            | REVISED           | BUDGET            |           |
|--------------------------------------|---|---------|-------------------|-------------------|-------------------|-----------|
|                                      | POSTS   |         | ESTIMATES         | ESTIMATES         | ESTIMATES         |           |
|                                      | 2020-21   | 2021-22 | 2020-21           | 2020-21           | 2021-22           |           |
|                                      |   |         | Rs.               | Rs.               | Rs.               |           |
| 01                                   | GENERAL PUBLIC SERVICE  |         |                   |                   |                   |           |
| 011                                  | EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS   |         |                   |                   |                   |           |
| 0112                                 | FINANCIAL AND FISCAL AFFAIRS  |         |                   |                   |                   |           |
| 011205                               | TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)  |         |                   |                   |                   |           |
| <b>MZ0846</b>                        | <b><u>INLAND REVENUE CIRCLE-06,(SALARY) MZD</u></b>   |         |                   |                   |                   |           |
| <b>A01</b>                           | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>   |         | <b>12,649,000</b> | <b>11,962,000</b> | <b>13,112,000</b> |           |
| <b>A011</b>                          | <b>TOTAL PAY</b>  |         | <b>4,954,000</b>  | <b>4,447,000</b>  | <b>4,971,000</b>  |           |
| <b>A01101</b>                        | <b>PAY OF OFFICERS</b>  |         | <b>998,000</b>    | <b>648,000</b>    | <b>1,050,000</b>  |           |
| A220                                 | Assistant/Deputy Commissioner Inland Revenue-cum-Assistant Deputy Collectors Central Excise & Sales Tax-cum-E&T Officers (Floating B-17/18) | BPS-17  | 1                 | 1                 | 687,000           | 721,000   |
| I025                                 | Inspector Inland Revenue  | BPS-16  | 1                 | 1                 | 311,000           | 329,000   |
| <b>A01151</b>                        | <b>PAY OF OTHER STAFF</b>   |         | <b>3,956,000</b>  | <b>3,799,000</b>  | <b>3,921,000</b>  |           |
| S103                                 | Stenotypist   | BPS-14  | 1                 | 1                 | 471,000           | 485,000   |
| U011                                 | U.D.C   | BPS-14  | 4                 | 4                 | 1,450,000         | 1,506,000 |
| L049                                 | L.D.C   | BPS-11  | 2                 | 2                 | 441,000           | 462,000   |
| E045                                 | Excise Sepoyee  | BPS-05  | 1                 | 1                 | 283,000           | 299,000   |
| D128                                 | Driver  | BPS-04  | 1                 | 1                 | 289,000           | 127,000   |
| N004                                 | Naib Qasid  | BPS-01  | 2                 | 2                 | 505,000           | 515,000   |
| C061                                 | Chowkidar   | BPS-01  | 1                 | 1                 | 185,000           | 189,000   |
| N033                                 | Notice Server   | BPS-01  | 2                 | 2                 | 332,000           | 338,000   |
| <b>A012</b>                          | <b>TOTAL ALLOWANCES</b>   |         | <b>7,695,000</b>  | <b>7,515,000</b>  | <b>8,141,000</b>  |           |
| <b>A012-1</b>                        | <b>TOTAL REGULAR ALLOWANCES</b>   |         | <b>7,630,000</b>  | <b>7,300,000</b>  | <b>8,076,000</b>  |           |
| A01202                               | House Rent Allowance  |         | 58,000            |                   | 60,000            |           |
| A01203                               | Conveyance Allowance  |         | 513,000           |                   | 513,000           |           |
| A01207                               | Washing Allowance   |         |                   |                   | 2,000             |           |
| A0120D                               | Integrated Allowance  |         | 20,000            |                   | 18,000            |           |
| A01211                               | Hill Allowance (Personal Allowance)   |         | 14,000            |                   | 12,000            |           |
| A01217                               | Medical Allowance   |         | 3,088,000         |                   | 3,088,000         |           |
| A0122M                               | Ad-hoc Relief Allowance - 2016  |         | 358,000           |                   | 346,000           |           |
| A0122Y                               | Ad-hoc Relief Allowance - 2017  |         | 495,000           |                   | 469,000           |           |
| A01232                               | Performance Evaluation Allowance  |         | 2,017,000         |                   | 1,946,000         |           |
| A01236                               | Deputation Allowance  |         | 126,000           |                   | 133,000           |           |
| A0123G                               | Ad-hoc Relief Allowance - 2018  |         | 495,000           |                   | 746,000           |           |
| A0123P                               | Ad-hoc Relief Allowance - 2019  |         | 446,000           |                   | 743,000           |           |
| <b>A012-2</b>                        | <b>TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>  |         | <b>65,000</b>     | <b>215,000</b>    | <b>65,000</b>     |           |
| A01277                               | Contingent Paid Staff   |         | 65,000            | 215,000           | 65,000            |           |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS  |         | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|--------------------------------------|--|---------|--------------------------|--------------------------|--------------------------|
|                                      | 2020-21  | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|                                      |  |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A03</b>                           | <b>TOTAL OPERATING EXPENSES</b>                        |         | <b><u>2,077,000</u></b>  | <b><u>1,731,000</u></b>  | <b><u>2,077,000</u></b>  |
| <b>A032</b>                          | <b>TOTAL COMMUNICATION</b>                             |         | <b><u>90,000</u></b>     | <b><u>60,000</u></b>     | <b><u>90,000</u></b>     |
| A03201                               | Postage and Telegraph                                  |         | 30,000                   |                          | 30,000                   |
| A03202                               | Telephone & Trunk Call                                 |         | 60,000                   | 60,000                   | 60,000                   |
| <b>A033</b>                          | <b>TOTAL UTILITIES</b>                                 |         | <b><u>18,000</u></b>     | <b><u>18,000</u></b>     | <b><u>18,000</u></b>     |
| A03304                               | Hot & Cold Weather Charges                             |         | 18,000                   | 18,000                   | 18,000                   |
| <b>A034</b>                          | <b>TOTAL OCCUPANCY COSTS</b>                           |         | <b><u>1,500,000</u></b>  | <b><u>994,000</u></b>    | <b><u>1,500,000</u></b>  |
| A03403                               | Rent for Residential Building (Non Transferable)       |         | 1,500,000                | 994,000                  | 1,500,000                |
| <b>A038</b>                          | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b>               |         | <b><u>230,000</u></b>    | <b><u>330,000</u></b>    | <b><u>230,000</u></b>    |
| A03805                               | Travelling Allowance-                                  |         | 120,000                  | 120,000                  | 120,000                  |
| A03807                               | POL  |         | 110,000                  | 210,000                  | 110,000                  |
| <b>A039</b>                          | <b>TOTAL GENERAL</b>                                   |         | <b><u>239,000</u></b>    | <b><u>329,000</u></b>    | <b><u>239,000</u></b>    |
| A03901                               | Stationery   |         | 149,000                  | 49,000                   | 149,000                  |
| A03917                               | Law Charges (Non-Transferable)                         |         | 50,000                   |                          | 50,000                   |
| A03942                               | Cost of Other Stores                                   |         | 40,000                   | 280,000                  | 40,000                   |
| <b>A13</b>                           | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>230,000</u></b>    | <b><u>230,000</u></b>    | <b><u>230,000</u></b>    |
| A13001                               | Transport  |         | 200,000                  | 200,000                  | 200,000                  |
| A13101                               | Machinery & Equipment                                  |         | 30,000                   | 30,000                   | 30,000                   |
| <b>GRAND TOTAL</b>                   |  |         | <b><u>14,956,000</u></b> | <b><u>13,923,000</u></b> | <b><u>15,419,000</u></b> |



**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF   |         | BUDGET                   | REVISED                  | BUDGET                   |           |
|--------------------------------------|---|---------|--------------------------|--------------------------|--------------------------|-----------|
|                                      | POSTS   |         | ESTIMATES                | ESTIMATES                | ESTIMATES                |           |
|                                      | 2020-21   | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |           |
|                                      |   |         | Rs.                      | Rs.                      | Rs.                      |           |
| 01                                   | GENERAL PUBLIC SERVICE  |         |                          |                          |                          |           |
| 011                                  | EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS   |         |                          |                          |                          |           |
| 0112                                 | FINANCIAL AND FISCAL AFFAIRS  |         |                          |                          |                          |           |
| 011205                               | TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)  |         |                          |                          |                          |           |
| <b>MZ0847</b>                        | <b><u>INLAND REVENUE CIRCLE-10 (PROFESSIONAL), MUZAFFARABAD</u></b>   |         |                          |                          |                          |           |
| <b>A01</b>                           | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>   |         | <b><u>17,653,000</u></b> | <b><u>17,317,000</u></b> | <b><u>18,580,000</u></b> |           |
| <b>A011</b>                          | <b>TOTAL PAY</b>  |         | <b><u>6,837,000</u></b>  | <b><u>6,410,000</u></b>  | <b><u>6,989,000</u></b>  |           |
| <b>A01101</b>                        | <b>PAY OF OFFICERS</b>  |         | <b><u>2,392,000</u></b>  | <b><u>2,392,000</u></b>  | <b><u>2,491,000</u></b>  |           |
| A220                                 | Assistant/Deputy Commissioner Inland Revenue-cum-Assistant Deputy Collectors Central Excise & Sales Tax-cum-E&T Officers (Floating B-17/18) | BPS-17  | 1                        | 1                        | 657,000                  | 684,000   |
| H004                                 | Head Clerk  | BPS-16  | 2                        | 2                        | 1,095,000                | 1,131,000 |
| I025                                 | Inspector Inland Revenue  | BPS-16  | 2                        | 2                        | 640,000                  | 676,000   |
| <b>A01151</b>                        | <b>PAY OF OTHER STAFF</b>   |         | <b><u>4,445,000</u></b>  | <b><u>4,018,000</u></b>  | <b><u>4,498,000</u></b>  |           |
| S103                                 | Stenotypist   | BPS-14  | 1                        | 1                        | 457,000                  | 471,000   |
| U011                                 | U.D.C   | BPS-14  | 2                        | 2                        | 816,000                  | 844,000   |
| L049                                 | L.D.C   | BPS-11  | 5                        | 5                        | 1,471,000                | 1,524,000 |
| D128                                 | Driver  | BPS-04  | 1                        | 1                        | 385,000                  | 392,000   |
| N004                                 | Naib Qasid  | BPS-01  | 5                        | 5                        | 753,000                  | 767,000   |
| C061                                 | Chowkidar   | BPS-01  | 1                        | 1                        | 185,000                  | 115,000   |
| S148                                 | Sweeper   | BPS-01  | 1                        | 1                        | 212,000                  | 216,000   |
| N033                                 | Notice Server   | BPS-01  | 1                        | 1                        | 166,000                  | 169,000   |
| <b>A012</b>                          | <b>TOTAL ALLOWANCES</b>   |         | <b><u>10,816,000</u></b> | <b><u>10,907,000</u></b> | <b><u>11,591,000</u></b> |           |
| <b>A012-1</b>                        | <b>TOTAL REGULAR ALLOWANCES</b>   |         | <b><u>10,416,000</u></b> | <b><u>10,207,000</u></b> | <b><u>11,191,000</u></b> |           |
| A01202                               | House Rent Allowance  |         |                          |                          | 53,000                   | 49,000    |
| A01203                               | Conveyance Allowance  |         |                          |                          | 769,000                  | 769,000   |
| A01207                               | Washing Allowance   |         |                          |                          |                          | 2,000     |
| A0120D                               | Integrated Allowance  |         |                          |                          | 31,000                   | 29,000    |
| A01211                               | Hill Allowance (Personal Allowance)   |         |                          |                          | 15,000                   | 15,000    |
| A01217                               | Medical Allowance   |         |                          |                          | 4,249,000                | 4,249,000 |
| A0122M                               | Ad-hoc Relief Allowance - 2016  |         |                          |                          | 479,000                  | 500,000   |
| A0122Y                               | Ad-hoc Relief Allowance - 2017  |         |                          |                          | 684,000                  | 662,000   |
| A01232                               | Performance Evaluation Allowance  |         |                          |                          | 2,888,000                | 2,874,000 |
| A0123G                               | Ad-hoc Relief Allowance - 2018  |         |                          |                          | 684,000                  | 1,048,000 |
| A0123P                               | Ad-hoc Relief Allowance - 2019  |         |                          |                          | 564,000                  | 994,000   |
| <b>A012-2</b>                        | <b>TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>  |         | <b><u>400,000</u></b>    | <b><u>700,000</u></b>    | <b><u>400,000</u></b>    |           |
| A01277                               | Contingent Paid Staff   |         |                          |                          | 400,000                  | 700,000   |
| <b>A03</b>                           | <b>TOTAL OPERATING EXPENSES</b>   |         | <b><u>5,975,000</u></b>  | <b><u>5,760,000</u></b>  | <b><u>5,975,000</u></b>  |           |
| <b>A032</b>                          | <b>TOTAL COMMUNICATION</b>  |         | <b><u>84,000</u></b>     | <b><u>94,000</u></b>     | <b><u>84,000</u></b>     |           |
| A03201                               | Postage and Telegraph   |         |                          |                          | 39,000                   | 39,000    |
| A03202                               | Telephone & Trunk Call  |         |                          |                          | 45,000                   | 45,000    |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF  |         | BUDGET                   | REVISED                  | BUDGET                   |
|--------------------------------------|--|---------|--------------------------|--------------------------|--------------------------|
|                                      | POSTS  |         | ESTIMATES                | ESTIMATES                | ESTIMATES                |
|                                      | 2020-21  | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|                                      |  |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A033</b>                          | <b>TOTAL UTILITIES</b>                                 |         | <b><u>486,000</u></b>    | <b><u>311,000</u></b>    | <b><u>486,000</u></b>    |
| A03302                               | Water  |         | 56,000                   | 52,000                   | 56,000                   |
| A03303                               | Electricity  |         | 400,000                  | 215,000                  | 400,000                  |
| A03304                               | Hot & Cold Weather Charges                             |         | 30,000                   | 44,000                   | 30,000                   |
| <b>A034</b>                          | <b>TOTAL OCCUPANCY COSTS</b>                           |         | <b><u>4,800,000</u></b>  | <b><u>4,800,000</u></b>  | <b><u>4,800,000</u></b>  |
| A03402                               | Rent for Office Building (Non Transferable)            |         | 2,400,000                | 2,400,000                | 2,400,000                |
| A03403                               | Rent for Residential Building (Non Transferable)       |         | 2,400,000                | 2,400,000                | 2,400,000                |
| <b>A038</b>                          | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b>               |         | <b><u>280,000</u></b>    | <b><u>330,000</u></b>    | <b><u>280,000</u></b>    |
| A03805                               | Travelling Allowance-                                  |         | 60,000                   | 110,000                  | 60,000                   |
| A03807                               | POL  |         | 220,000                  | 220,000                  | 220,000                  |
| <b>A039</b>                          | <b>TOTAL GENERAL</b>                                   |         | <b><u>325,000</u></b>    | <b><u>225,000</u></b>    | <b><u>325,000</u></b>    |
| A03901                               | Stationery   |         | 150,000                  | 150,000                  | 150,000                  |
| A03905                               | Newspapers, Books etc                                  |         | 15,000                   | 15,000                   | 15,000                   |
| A03917                               | Law Charges (Non-Transferable)                         |         | 100,000                  |                          | 100,000                  |
| A03942                               | Cost of Other Stores                                   |         | 60,000                   | 60,000                   | 60,000                   |
| <b>A13</b>                           | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>175,000</u></b>    | <b><u>195,000</u></b>    | <b><u>175,000</u></b>    |
| A13001                               | Transport  |         | 150,000                  | 150,000                  | 150,000                  |
| A13101                               | Machinery & Equipment                                  |         | 25,000                   | 45,000                   | 25,000                   |
| <b>GRAND TOTAL</b>                   |  |         | <b><u>23,803,000</u></b> | <b><u>23,272,000</u></b> | <b><u>24,730,000</u></b> |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF   |         | BUDGET           | REVISED          | BUDGET           |           |
|--------------------------------------|---|---------|------------------|------------------|------------------|-----------|
|                                      | POSTS   |         | ESTIMATES        | ESTIMATES        | ESTIMATES        |           |
|                                      | 2020-21   | 2021-22 | 2020-21          | 2020-21          | 2021-22          |           |
|                                      |   |         | Rs.              | Rs.              | Rs.              |           |
| <b>01</b>                            | <b>GENERAL PUBLIC SERVICE</b>   |         |                  |                  |                  |           |
| <b>011</b>                           | <b>EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>  |         |                  |                  |                  |           |
| <b>0112</b>                          | <b>FINANCIAL AND FISCAL AFFAIRS</b>   |         |                  |                  |                  |           |
| <b>011205</b>                        | <b>TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)</b>   |         |                  |                  |                  |           |
| <b>MZ0848</b>                        | <b><u>INLAND REVENUE CIRCLE-14,(WHT), MZD</u></b>   |         |                  |                  |                  |           |
| <b>A01</b>                           | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>   |         | <b>5,025,000</b> | <b>4,490,000</b> | <b>5,334,000</b> |           |
| <b>A011</b>                          | <b>TOTAL PAY</b>  |         | <b>1,813,000</b> | <b>1,286,000</b> | <b>1,866,000</b> |           |
| <b>A01101</b>                        | <b>PAY OF OFFICERS</b>  |         | <b>664,000</b>   | <b>137,000</b>   | <b>682,000</b>   |           |
| A220                                 | Assistant/Deputy Commissioner Inland Revenue-cum-Assistant Deputy Collectors Central Excise & Sales Tax-cum-E&T Officers (Floating B-17/18) | BPS-17  | 1                | 1                | 408,000          | 408,000   |
| A214                                 | APS/Stenographer  | BPS-16  | 1                | 1                | 256,000          | 274,000   |
| <b>A01151</b>                        | <b>PAY OF OTHER STAFF</b>   |         | <b>1,149,000</b> | <b>1,149,000</b> | <b>1,184,000</b> |           |
| L049                                 | L.D.C   | BPS-11  | 2                | 2                | 420,000          | 441,000   |
| D128                                 | Driver  | BPS-04  | 1                | 1                | 277,000          | 283,000   |
| N004                                 | Naib Qasid  | BPS-01  | 2                | 2                | 452,000          | 460,000   |
| <b>A012</b>                          | <b>TOTAL ALLOWANCES</b>   |         | <b>3,212,000</b> | <b>3,204,000</b> | <b>3,468,000</b> |           |
| <b>A012-1</b>                        | <b>TOTAL REGULAR ALLOWANCES</b>   |         | <b>3,212,000</b> | <b>3,204,000</b> | <b>3,468,000</b> |           |
| A01202                               | House Rent Allowance  |         |                  |                  | 160,000          | 160,000   |
| A01203                               | Conveyance Allowance  |         |                  |                  | 255,000          | 255,000   |
| A0120D                               | Integrated Allowance  |         |                  |                  | 9,000            | 7,000     |
| A01211                               | Hill Allowance (Personal Allowance)   |         |                  |                  | 2,000            | 2,000     |
| A01217                               | Medical Allowance   |         |                  |                  | 1,382,000        | 1,382,000 |
| A0122M                               | Ad-hoc Relief Allowance - 2016  |         |                  |                  | 91,000           | 141,000   |
| A0122Y                               | Ad-hoc Relief Allowance - 2017  |         |                  |                  | 181,000          | 174,000   |
| A01232                               | Performance Evaluation Allowance  |         |                  |                  | 803,000          | 803,000   |
| A0123G                               | Ad-hoc Relief Allowance - 2018  |         |                  |                  | 181,000          | 280,000   |
| A0123P                               | Ad-hoc Relief Allowance - 2019  |         |                  |                  | 148,000          | 264,000   |
| <b>A03</b>                           | <b>TOTAL OPERATING EXPENSES</b>   |         | <b>584,000</b>   | <b>450,000</b>   | <b>584,000</b>   |           |
| <b>A032</b>                          | <b>TOTAL COMMUNICATION</b>  |         | <b>36,000</b>    | <b>27,000</b>    | <b>36,000</b>    |           |
| A03201                               | Postage and Telegraph   |         |                  |                  | 6,000            | 6,000     |
| A03202                               | Telephone & Trunk Call  |         |                  |                  | 30,000           | 30,000    |
| <b>A033</b>                          | <b>TOTAL UTILITIES</b>  |         | <b>18,000</b>    | <b>5,000</b>     | <b>18,000</b>    |           |
| A03304                               | Hot & Cold Weather Charges  |         |                  |                  | 18,000           | 18,000    |
| <b>A034</b>                          | <b>TOTAL OCCUPANCY COSTS</b>  |         | <b>300,000</b>   | <b>300,000</b>   | <b>300,000</b>   |           |
| A03403                               | Rent for Residential Building (Non Transferable)  |         |                  |                  | 300,000          | 300,000   |

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KC21001

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF  |         | BUDGET                  | REVISED                 | BUDGET                  |
|--------------------------------------|--|---------|-------------------------|-------------------------|-------------------------|
|                                      | POSTS  |         | ESTIMATES               | ESTIMATES               | ESTIMATES               |
|                                      | 2020-21  | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|                                      |  |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A038</b>                          | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b>               |         | <b><u>192,000</u></b>   | <b><u>80,000</u></b>    | <b><u>192,000</u></b>   |
| A03805                               | Travelling Allowance-                                  |         | 60,000                  | 30,000                  | 60,000                  |
| A03807                               | POL  |         | 132,000                 | 50,000                  | 132,000                 |
| <b>A039</b>                          | <b>TOTAL GENERAL</b>                                   |         | <b><u>38,000</u></b>    | <b><u>38,000</u></b>    | <b><u>38,000</u></b>    |
| A03901                               | Stationery   |         | 23,000                  | 23,000                  | 23,000                  |
| A03942                               | Cost of Other Stores                                   |         | 15,000                  | 15,000                  | 15,000                  |
| <b>A13</b>                           | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>139,000</u></b>   | <b><u>60,000</u></b>    | <b><u>139,000</u></b>   |
| A13001                               | Transport  |         | 129,000                 | 50,000                  | 129,000                 |
| A13101                               | Machinery & Equipment                                  |         | 10,000                  | 10,000                  | 10,000                  |
| <b>GRAND TOTAL</b>                   |  |         | <b><u>5,748,000</u></b> | <b><u>5,000,000</u></b> | <b><u>6,057,000</u></b> |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION   | NUMBER OF POSTS  |                  | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|--|------------------|------------------|--------------------------|--------------------------|--------------------------|
|  | 2020-21          | 2021-22          | 2020-21                  | 2020-21                  | 2021-22                  |
|  |                  |                  | Rs.                      | Rs.                      | Rs.                      |
| <b>01 GENERAL PUBLIC SERVICE</b>   |                  |                  |                          |                          |                          |
| <b>011 EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b> |                  |                  |                          |                          |                          |
| <b>0112 FINANCIAL AND FISCAL AFFAIRS</b>   |                  |                  |                          |                          |                          |
| <b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)</b>                               |                  |                  |                          |                          |                          |
| <b><u>MZ0849 INLAND REVENUE (P.T), MUZAFFARABAD</u></b>                                      |                  |                  |                          |                          |                          |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>  |                  |                  | <b><u>30,762,000</u></b> | <b><u>26,838,000</u></b> | <b><u>31,909,000</u></b> |
| <b>A011 TOTAL PAY</b>  | <b><u>43</u></b> | <b><u>43</u></b> | <b><u>11,875,000</u></b> | <b><u>9,181,000</u></b>  | <b><u>11,455,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>  | <b><u>8</u></b>  | <b><u>8</u></b>  | <b><u>3,388,000</u></b>  | <b><u>1,388,000</u></b>  | <b><u>2,820,000</u></b>  |
| A230 Assistant Collector E&T/S.T cum ETO BPS-17  | 1                | 1                | 1,031,000                |                          | 408,000                  |
| I026 IRO-Cum-Superintendent Central Excise & Sales Tax Cum Assistant E&T Officer BPS-16      | 1                | 1                | 274,000                  |                          | 256,000                  |
| A214 APS/Stenographer BPS-16   | 1                | 1                | 602,000                  |                          | 621,000                  |
| I025 Inspector Inland Revenue BPS-16   | 5                | 5                | 1,481,000                |                          | 1,535,000                |
| <b>A01151 PAY OF OTHER STAFF</b>   | <b><u>35</u></b> | <b><u>35</u></b> | <b><u>8,487,000</u></b>  | <b><u>7,793,000</u></b>  | <b><u>8,635,000</u></b>  |
| S103 Stenotypist BPS-14  | 1                | 1                | 345,000                  |                          | 359,000                  |
| U011 U.D.C BPS-14  | 1                | 1                | 303,000                  |                          | 317,000                  |
| L049 L.D.C BPS-11  | 3                | 3                | 746,000                  |                          | 777,000                  |
| S137 Supervisor BPS-10   | 2                | 2                | 832,000                  |                          | 850,000                  |
| E044 Excise Havaladar BPS-07   | 2                | 2                | 286,000                  |                          | 286,000                  |
| E045 Excise Sepoyee BPS-05   | 4                | 4                | 879,000                  |                          | 891,000                  |
| D128 Driver BPS-04   | 1                | 1                | 259,000                  |                          | 265,000                  |
| E043 Excise Constable BPS-04   | 15               | 15               | 3,735,000                |                          | 3,776,000                |
| N004 Naib Qasid BPS-01   | 3                | 3                | 502,000                  |                          | 502,000                  |
| C061 Chowkidar BPS-01  | 1                | 1                | 226,000                  |                          | 230,000                  |
| S148 Sweeper BPS-01  | 2                | 2                | 374,000                  |                          | 382,000                  |
| <b>A012 TOTAL ALLOWANCES</b>   |                  |                  | <b><u>18,887,000</u></b> | <b><u>17,657,000</u></b> | <b><u>20,454,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>   |                  |                  | <b><u>18,237,000</u></b> | <b><u>17,007,000</u></b> | <b><u>19,804,000</u></b> |
| A01202 House Rent Allowance  |                  |                  | 496,000                  |                          | 581,000                  |
| A01203 Conveyance Allowance  |                  |                  | 1,273,000                |                          | 1,333,000                |
| A01207 Washing Allowance   |                  |                  |                          |                          | 29,000                   |
| A0120D Integrated Allowance  |                  |                  | 24,000                   |                          | 22,000                   |
| A01211 Hill Allowance (Personal Allowance)   |                  |                  | 22,000                   |                          | 19,000                   |
| A01217 Medical Allowance   |                  |                  | 8,253,000                |                          | 8,253,000                |
| A0122M Ad-hoc Relief Allowance - 2016  |                  |                  | 698,000                  |                          | 792,000                  |
| A0122Y Ad-hoc Relief Allowance - 2017  |                  |                  | 1,188,000                |                          | 1,061,000                |
| A01232 Performance Evaluation Allowance  |                  |                  | 4,077,000                |                          | 4,304,000                |
| A0123G Ad-hoc Relief Allowance - 2018  |                  |                  | 1,188,000                |                          | 1,718,000                |
| A0123P Ad-hoc Relief Allowance - 2019  |                  |                  | 1,018,000                |                          | 1,692,000                |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>  |                  |                  | <b><u>650,000</u></b>    | <b><u>650,000</u></b>    | <b><u>650,000</u></b>    |
| A01277 Contingent Paid Staff   |                  |                  | 650,000                  | 650,000                  | 650,000                  |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                       | NUMBER OF POSTS |         | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|--|-----------------|---------|--------------------------|--------------------------|--------------------------|
|  | 2020-21         | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|  |                 |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A03 TOTAL OPERATING EXPENSES</b>                        |                 |         | <b><u>3,541,000</u></b>  | <b><u>3,691,000</u></b>  | <b><u>3,541,000</u></b>  |
| <b>A032 TOTAL COMMUNICATION</b>                            |                 |         | <b><u>96,000</u></b>     | <b><u>96,000</u></b>     | <b><u>96,000</u></b>     |
| A03201 Postage and Telegraph                               |                 |         | 48,000                   | 48,000                   | 48,000                   |
| A03202 Telephone & Trunk Call                              |                 |         | 48,000                   | 48,000                   | 48,000                   |
| <b>A033 TOTAL UTILITIES</b>                                |                 |         | <b><u>145,000</u></b>    | <b><u>295,000</u></b>    | <b><u>145,000</u></b>    |
| A03303 Electricity   |                 |         | 100,000                  | 250,000                  | 100,000                  |
| A03304 Hot & Cold Weather Charges                          |                 |         | 45,000                   | 45,000                   | 45,000                   |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                          |                 |         | <b><u>2,700,000</u></b>  | <b><u>2,700,000</u></b>  | <b><u>2,700,000</u></b>  |
| A03403 Rent for Residential Building (Non Transferable)    |                 |         | 2,700,000                | 2,700,000                | 2,700,000                |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>              |                 |         | <b><u>296,000</u></b>    | <b><u>296,000</u></b>    | <b><u>296,000</u></b>    |
| A03805 Travelling Allowance-                               |                 |         | 120,000                  | 120,000                  | 120,000                  |
| A03807 POL   |                 |         | 176,000                  | 176,000                  | 176,000                  |
| <b>A039 TOTAL GENERAL</b>                                  |                 |         | <b><u>304,000</u></b>    | <b><u>304,000</u></b>    | <b><u>304,000</u></b>    |
| A03901 Stationery  |                 |         | 149,000                  | 149,000                  | 149,000                  |
| A03905 Newspapers, Books etc                               |                 |         | 15,000                   | 15,000                   | 15,000                   |
| A03917 Law Charges (Non-Transferable)                      |                 |         | 100,000                  | 100,000                  | 100,000                  |
| A03942 Cost of Other Stores                                |                 |         | 40,000                   | 40,000                   | 40,000                   |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                 |         | <b><u>208,000</u></b>    | <b><u>208,000</u></b>    | <b><u>208,000</u></b>    |
| A13001 Transport   |                 |         | 198,000                  | 198,000                  | 198,000                  |
| A13101 Machinery & Equipment                               |                 |         | 10,000                   | 10,000                   | 10,000                   |
| <b>GRAND TOTAL</b>   |                 |         | <b><u>34,511,000</u></b> | <b><u>30,737,000</u></b> | <b><u>35,658,000</u></b> |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF  |         | BUDGET            | REVISED           | BUDGET            |           |
|--------------------------------------|--|---------|-------------------|-------------------|-------------------|-----------|
|                                      | POSTS  |         | ESTIMATES         | ESTIMATES         | ESTIMATES         |           |
|                                      | 2020-21  | 2021-22 | 2020-21           | 2020-21           | 2021-22           |           |
|                                      |  |         | Rs.               | Rs.               | Rs.               |           |
| <b>01</b>                            | <b>GENERAL PUBLIC SERVICE</b>  |         |                   |                   |                   |           |
| <b>011</b>                           | <b>EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b> |         |                   |                   |                   |           |
| <b>0112</b>                          | <b>FINANCIAL AND FISCAL AFFAIRS</b>  |         |                   |                   |                   |           |
| <b>011205</b>                        | <b>TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)</b>                                  |         |                   |                   |                   |           |
| <b>MZ0850</b>                        | <b>CENTRAL EXCISE &amp; SALES TAX AUDIT &amp; PREVENTIVE BRANCH, MUZAFFARABAD</b>        |         |                   |                   |                   |           |
| <b>A01</b>                           | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>  |         | <b>10,039,000</b> | <b>10,022,000</b> | <b>10,618,000</b> |           |
| <b>A011</b>                          | <b>TOTAL PAY</b>   |         | <b>3,779,000</b>  | <b>3,750,000</b>  | <b>3,878,000</b>  |           |
| <b>A01101</b>                        | <b>PAY OF OFFICERS</b>   |         | <b>256,000</b>    | <b>238,000</b>    | <b>256,000</b>    |           |
| I026                                 | IRO-Cum-Superintendent Central Excise & Sales Tax Cum Assistant E&T Officer              | BPS-16  | 1                 | 1                 | 256,000           | 256,000   |
| <b>A01151</b>                        | <b>PAY OF OTHER STAFF</b>  |         | <b>3,523,000</b>  | <b>3,512,000</b>  | <b>3,622,000</b>  |           |
| S103                                 | Stenotypist  | BPS-14  | 1                 | 1                 | 331,000           | 345,000   |
| U011                                 | U.D.C  | BPS-14  | 3                 | 3                 | 1,203,000         | 1,245,000 |
| L049                                 | L.D.C  | BPS-11  | 1                 | 1                 | 178,000           | 189,000   |
| E045                                 | Excise Sepoyee   | BPS-05  | 1                 | 1                 | 133,000           | 133,000   |
| D128                                 | Driver   | BPS-04  | 1                 | 1                 | 385,000           | 392,000   |
| E043                                 | Excise Constable   | BPS-04  | 3                 | 3                 | 639,000           | 651,000   |
| N004                                 | Naib Qasid   | BPS-01  | 1                 | 1                 | 226,000           | 230,000   |
| C061                                 | Chowkidar  | BPS-01  | 2                 | 2                 | 428,000           | 437,000   |
| <b>A012</b>                          | <b>TOTAL ALLOWANCES</b>  |         | <b>6,260,000</b>  | <b>6,272,000</b>  | <b>6,740,000</b>  |           |
| <b>A012-1</b>                        | <b>TOTAL REGULAR ALLOWANCES</b>  |         | <b>6,260,000</b>  | <b>6,272,000</b>  | <b>6,740,000</b>  |           |
| A01202                               | House Rent Allowance   |         |                   |                   | 155,000           | 154,000   |
| A01203                               | Conveyance Allowance   |         |                   |                   | 410,000           | 410,000   |
| A01207                               | Washing Allowance  |         |                   |                   |                   | 7,000     |
| A0120D                               | Integrated Allowance   |         |                   |                   | 13,000            | 11,000    |
| A01211                               | Hill Allowance (Personal Allowance)  |         |                   |                   | 7,000             | 7,000     |
| A01217                               | Medical Allowance  |         |                   |                   | 2,661,000         | 2,661,000 |
| A0122M                               | Ad-hoc Relief Allowance - 2016   |         |                   |                   | 243,000           | 282,000   |
| A0122Y                               | Ad-hoc Relief Allowance - 2017   |         |                   |                   | 378,000           | 368,000   |
| A01232                               | Performance Evaluation Allowance   |         |                   |                   | 1,650,000         | 1,650,000 |
| A0123G                               | Ad-hoc Relief Allowance - 2018   |         |                   |                   | 378,000           | 582,000   |
| A0123P                               | Ad-hoc Relief Allowance - 2019   |         |                   |                   | 365,000           | 608,000   |
| <b>A03</b>                           | <b>TOTAL OPERATING EXPENSES</b>  |         | <b>4,279,000</b>  | <b>4,392,000</b>  | <b>4,279,000</b>  |           |
| <b>A032</b>                          | <b>TOTAL COMMUNICATION</b>   |         | <b>32,000</b>     | <b>0</b>          | <b>32,000</b>     |           |
| A03201                               | Postage and Telegraph  |         |                   |                   | 12,000            | 12,000    |
| A03202                               | Telephone & Trunk Call   |         |                   |                   | 20,000            | 20,000    |
| <b>A033</b>                          | <b>TOTAL UTILITIES</b>   |         | <b>9,000</b>      | <b>8,000</b>      | <b>9,000</b>      |           |
| A03304                               | Hot & Cold Weather Charges   |         |                   |                   | 9,000             | 9,000     |
| <b>A034</b>                          | <b>TOTAL OCCUPANCY COSTS</b>   |         | <b>900,000</b>    | <b>1,160,000</b>  | <b>900,000</b>    |           |
| A03403                               | Rent for Residential Building (Non Transferable)   |         |                   |                   | 900,000           | 900,000   |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF  |         | BUDGET                   | REVISED                  | BUDGET                   |
|--------------------------------------|--|---------|--------------------------|--------------------------|--------------------------|
|                                      | POSTS  |         | ESTIMATES                | ESTIMATES                | ESTIMATES                |
|                                      | 2020-21  | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|                                      |  |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A038</b>                          | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b>               |         | <b><u>285,000</u></b>    | <b><u>166,000</u></b>    | <b><u>285,000</u></b>    |
| A03805                               | Travelling Allowance-                                  |         | 120,000                  | 120,000                  | 120,000                  |
| A03807                               | POL  |         | 165,000                  | 46,000                   | 165,000                  |
| <b>A039</b>                          | <b>TOTAL GENERAL</b>                                   |         | <b><u>3,053,000</u></b>  | <b><u>3,058,000</u></b>  | <b><u>3,053,000</u></b>  |
| A03901                               | Stationery   |         | 32,000                   | 32,000                   | 32,000                   |
| A03902                               | Printing & Publication                                 |         | 3,000,000                | 3,000,000                | 3,000,000                |
| A03905                               | Newspapers, Books etc                                  |         | 6,000                    | 6,000                    | 6,000                    |
| A03942                               | Cost of Other Stores                                   |         | 15,000                   | 20,000                   | 15,000                   |
| <b>A13</b>                           | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>99,000</u></b>     | <b><u>49,000</u></b>     | <b><u>99,000</u></b>     |
| A13001                               | Transport  |         | 99,000                   | 49,000                   | 99,000                   |
| <b>GRAND TOTAL</b>                   |  |         | <b><u>14,417,000</u></b> | <b><u>14,463,000</u></b> | <b><u>14,996,000</u></b> |



**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF   |         | BUDGET                  | REVISED                 | BUDGET                   |
|--------------------------------------|---|---------|-------------------------|-------------------------|--------------------------|
|                                      | POSTS   |         | ESTIMATES               | ESTIMATES               | ESTIMATES                |
|                                      | 2020-21   | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                  |
|                                      |   |         | Rs.                     | Rs.                     | Rs.                      |
| <b>01</b>                            | <b>GENERAL PUBLIC SERVICE</b>   |         |                         |                         |                          |
| <b>011</b>                           | <b>EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>  |         |                         |                         |                          |
| <b>0112</b>                          | <b>FINANCIAL AND FISCAL AFFAIRS</b>   |         |                         |                         |                          |
| <b>011205</b>                        | <b>TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)</b>   |         |                         |                         |                          |
| <b>MJ0475</b>                        | <b><u>INLAND REVENUE CIRCLE-02, (COMPANIES) MIRPUR</u></b>  |         |                         |                         |                          |
| <b>A01</b>                           | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>   |         | <b><u>9,843,000</u></b> | <b><u>9,505,000</u></b> | <b><u>10,264,000</u></b> |
| <b>A011</b>                          | <b>TOTAL PAY</b>  |         | <b><u>3,200,000</u></b> | <b><u>2,964,000</u></b> | <b><u>3,332,000</u></b>  |
| <b>A01101</b>                        | <b>PAY OF OFFICERS</b>  |         | <b><u>1,188,000</u></b> | <b><u>1,188,000</u></b> | <b><u>1,241,000</u></b>  |
|                                      | Assistant/Deputy Commissioner Inland Revenue-cum-Assistant Deputy Collectors Central Excise & Sales Tax-cum-E&T Officers (Floating B-17/18) |         |                         |                         |                          |
| A220                                 | BPS-17  | 1       | 1                       | 859,000                 | 894,000                  |
| I025                                 | BPS-16  | 1       | 1                       | 329,000                 | 347,000                  |
| <b>A01151</b>                        | <b>PAY OF OTHER STAFF</b>   |         | <b><u>2,012,000</u></b> | <b><u>1,776,000</u></b> | <b><u>2,091,000</u></b>  |
| S103                                 | BPS-14  | 1       | 1                       | 218,000                 | 232,000                  |
| L049                                 | BPS-11  | 1       | 1                       | 347,000                 | 358,000                  |
| S137                                 | BPS-10  | 1       | 1                       | 171,000                 | 180,000                  |
| D128                                 | BPS-04  | 1       | 1                       | 191,000                 | 211,000                  |
| E043                                 | BPS-04  | 1       | 1                       | 187,000                 | 193,000                  |
| N004                                 | BPS-01  | 2       | 2                       | 447,000                 | 456,000                  |
| C061                                 | BPS-01  | 1       | 1                       | 230,000                 | 235,000                  |
| N033                                 | BPS-01  | 1       | 1                       | 221,000                 | 226,000                  |
| <b>A012</b>                          | <b>TOTAL ALLOWANCES</b>   |         | <b><u>6,643,000</u></b> | <b><u>6,541,000</u></b> | <b><u>6,932,000</u></b>  |
| <b>A012-1</b>                        | <b>TOTAL REGULAR ALLOWANCES</b>   |         | <b><u>5,143,000</u></b> | <b><u>5,041,000</u></b> | <b><u>5,432,000</u></b>  |
| A01202                               | House Rent Allowance  |         | 212,000                 |                         | 82,000                   |
| A01203                               | Conveyance Allowance  |         | 340,000                 |                         | 340,000                  |
| A01207                               | Washing Allowance   |         |                         |                         | 4,000                    |
| A0120D                               | Integrated Allowance  |         | 11,000                  |                         | 14,000                   |
| A01211                               | Hill Allowance (Personal Allowance)   |         | 2,000                   |                         | 2,000                    |
| A01217                               | Medical Allowance   |         | 2,140,000               |                         | 2,140,000                |
| A0122M                               | Ad-hoc Relief Allowance - 2016  |         | 202,000                 |                         | 230,000                  |
| A0122Y                               | Ad-hoc Relief Allowance - 2017  |         | 320,000                 |                         | 314,000                  |
| A01232                               | Performance Evaluation Allowance  |         | 1,335,000               |                         | 1,335,000                |
| A0123G                               | Ad-hoc Relief Allowance - 2018  |         | 320,000                 |                         | 500,000                  |
| A0123P                               | Ad-hoc Relief Allowance - 2019  |         | 261,000                 |                         | 471,000                  |
| <b>A012-2</b>                        | <b>TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>  |         | <b><u>1,500,000</u></b> | <b><u>1,500,000</u></b> | <b><u>1,500,000</u></b>  |
| A01277                               | Contingent Paid Staff   |         | 1,500,000               | 1,500,000               | 1,500,000                |
| <b>A03</b>                           | <b>TOTAL OPERATING EXPENSES</b>   |         | <b><u>2,619,000</u></b> | <b><u>3,480,000</u></b> | <b><u>2,619,000</u></b>  |
| <b>A032</b>                          | <b>TOTAL COMMUNICATION</b>  |         | <b><u>161,000</u></b>   | <b><u>222,000</u></b>   | <b><u>161,000</u></b>    |
| A03201                               | Postage and Telegraph   |         | 110,000                 | 110,000                 | 110,000                  |
| A03202                               | Telephone & Trunk Call  |         | 51,000                  | 112,000                 | 51,000                   |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF  |         | BUDGET                   | REVISED                  | BUDGET                   |
|--------------------------------------|--|---------|--------------------------|--------------------------|--------------------------|
|                                      | POSTS  |         | ESTIMATES                | ESTIMATES                | ESTIMATES                |
|                                      | 2020-21  | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|                                      |  |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A033</b>                          | <b>TOTAL UTILITIES</b>                                 |         | <b><u>608,000</u></b>    | <b><u>908,000</u></b>    | <b><u>608,000</u></b>    |
| A03302                               | Water  |         | 66,000                   | 66,000                   | 66,000                   |
| A03303                               | Electricity  |         | 500,000                  | 800,000                  | 500,000                  |
| A03304                               | Hot & Cold Weather Charges                             |         | 42,000                   | 42,000                   | 42,000                   |
| <b>A034</b>                          | <b>TOTAL OCCUPANCY COSTS</b>                           |         | <b><u>1,000,000</u></b>  | <b><u>1,000,000</u></b>  | <b><u>1,000,000</u></b>  |
| A03403                               | Rent for Residential Building (Non Transferable)       |         | 1,000,000                | 1,000,000                | 1,000,000                |
| <b>A038</b>                          | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b>               |         | <b><u>450,000</u></b>    | <b><u>450,000</u></b>    | <b><u>450,000</u></b>    |
| A03805                               | Travelling Allowance-                                  |         | 120,000                  | 120,000                  | 120,000                  |
| A03807                               | POL  |         | 330,000                  | 330,000                  | 330,000                  |
| <b>A039</b>                          | <b>TOTAL GENERAL</b>                                   |         | <b><u>400,000</u></b>    | <b><u>900,000</u></b>    | <b><u>400,000</u></b>    |
| A03901                               | Stationery   |         | 150,000                  | 150,000                  | 150,000                  |
| A03917                               | Law Charges (Non-Transferable)                         |         | 150,000                  | 650,000                  | 150,000                  |
| A03942                               | Cost of Other Stores                                   |         | 100,000                  | 100,000                  | 100,000                  |
| <b>A13</b>                           | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>288,000</u></b>    | <b><u>328,000</u></b>    | <b><u>288,000</u></b>    |
| A13001                               | Transport  |         | 198,000                  | 198,000                  | 198,000                  |
| A13101                               | Machinery & Equipment                                  |         | 60,000                   | 100,000                  | 60,000                   |
| A13201                               | Furniture & Fixture                                    |         | 30,000                   | 30,000                   | 30,000                   |
| <b>GRAND TOTAL</b>                   |  |         | <b><u>12,750,000</u></b> | <b><u>13,313,000</u></b> | <b><u>13,171,000</u></b> |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF   |         | BUDGET           | REVISED          | BUDGET           |
|--------------------------------------|---|---------|------------------|------------------|------------------|
|                                      | POSTS   |         | ESTIMATES        | ESTIMATES        | ESTIMATES        |
|                                      | 2020-21   | 2021-22 | 2020-21          | 2020-21          | 2021-22          |
|                                      |   |         | Rs.              | Rs.              | Rs.              |
| 01                                   | GENERAL PUBLIC SERVICE  |         |                  |                  |                  |
| 011                                  | EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS   |         |                  |                  |                  |
| 0112                                 | FINANCIAL AND FISCAL AFFAIRS  |         |                  |                  |                  |
| 011205                               | TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)  |         |                  |                  |                  |
| <u>MJ0476</u>                        | <u>INLAND REVENUE CIRCLE-07,(SALARY), MIRPUR</u>  |         |                  |                  |                  |
| A01                                  | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>   |         | <b>8,533,000</b> | <b>6,921,000</b> | <b>7,741,000</b> |
| A011                                 | <b>TOTAL PAY</b>  |         | <b>9</b>         | <b>9</b>         | <b>3,536,000</b> |
| A01101                               | <b>PAY OF OFFICERS</b>  |         | <b>2</b>         | <b>2</b>         | <b>1,451,000</b> |
| A220                                 | Assistant/Deputy Commissioner Inland Revenue-cum-Assistant Deputy Collectors Central Excise & Sales Tax-cum-E&T Officers (Floating B-17/18) | BPS-17  | 1                | 1                | 1,031,000        |
| D063                                 | Deputy Superintendent   | BPS-16  | 1                | 1                | 420,000          |
| A01151                               | <b>PAY OF OTHER STAFF</b>   |         | <b>7</b>         | <b>7</b>         | <b>2,085,000</b> |
| S103                                 | Stenotypist   | BPS-14  | 1                | 1                | 415,000          |
| U011                                 | U.D.C   | BPS-14  | 1                | 1                | 387,000          |
| L049                                 | L.D.C   | BPS-11  | 1                | 1                | 252,000          |
| D128                                 | Driver  | BPS-04  | 1                | 1                | 259,000          |
| E043                                 | Excise Constable  | BPS-04  | 1                | 1                | 259,000          |
| B002                                 | Bailiff   | BPS-03  | 1                | 1                | 259,000          |
| N004                                 | Naib Qasid  | BPS-01  | 1                | 1                | 254,000          |
| A012                                 | <b>TOTAL ALLOWANCES</b>   |         | <b>4,997,000</b> | <b>4,279,000</b> | <b>4,798,000</b> |
| A012-1                               | <b>TOTAL REGULAR ALLOWANCES</b>   |         | <b>4,822,000</b> | <b>4,279,000</b> | <b>4,623,000</b> |
| A01202                               | House Rent Allowance  |         |                  |                  | 44,000           |
| A01203                               | Conveyance Allowance  |         |                  | 312,000          | 316,000          |
| A01207                               | Washing Allowance   |         |                  |                  | 4,000            |
| A0120D                               | Integrated Allowance  |         |                  | 5,000            | 9,000            |
| A01211                               | Hill Allowance (Personal Allowance)   |         |                  | 5,000            | 2,000            |
| A01217                               | Medical Allowance   |         |                  | 1,761,000        | 1,761,000        |
| A0122M                               | Ad-hoc Relief Allowance - 2016  |         |                  | 258,000          | 202,000          |
| A0122Y                               | Ad-hoc Relief Allowance - 2017  |         |                  | 354,000          | 276,000          |
| A01232                               | Performance Evaluation Allowance  |         |                  | 1,492,000        | 1,155,000        |
| A0123G                               | Ad-hoc Relief Allowance - 2018  |         |                  | 354,000          | 441,000          |
| A0123P                               | Ad-hoc Relief Allowance - 2019  |         |                  | 281,000          | 413,000          |
| A012-2                               | <b>TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>  |         | <b>175,000</b>   | <b>0</b>         | <b>175,000</b>   |
| A01277                               | Contingent Paid Staff   |         |                  | 175,000          | 175,000          |
| A03                                  | <b>TOTAL OPERATING EXPENSES</b>   |         | <b>881,000</b>   | <b>927,000</b>   | <b>881,000</b>   |
| A032                                 | <b>TOTAL COMMUNICATION</b>  |         | <b>54,000</b>    | <b>45,000</b>    | <b>54,000</b>    |
| A03201                               | Postage and Telegraph   |         |                  | 15,000           | 15,000           |
| A03202                               | Telephone & Trunk Call  |         |                  | 39,000           | 39,000           |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                       | NUMBER OF POSTS |         | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |
|--|-----------------|---------|-------------------------|-------------------------|-------------------------|
|  | 2020-21         | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                 |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                          |                 |         | <b><u>500,000</u></b>   | <b><u>500,000</u></b>   | <b><u>500,000</u></b>   |
| A03403 Rent for Residential Building (Non Transferable)    |                 |         | 500,000                 | 500,000                 | 500,000                 |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>              |                 |         | <b><u>160,000</u></b>   | <b><u>185,000</u></b>   | <b><u>160,000</u></b>   |
| A03805 Travelling Allowance-                               |                 |         | 50,000                  | 95,000                  | 50,000                  |
| A03807 POL   |                 |         | 110,000                 | 90,000                  | 110,000                 |
| <b>A039 TOTAL GENERAL</b>                                  |                 |         | <b><u>167,000</u></b>   | <b><u>197,000</u></b>   | <b><u>167,000</u></b>   |
| A03901 Stationery  |                 |         | 68,000                  | 68,000                  | 68,000                  |
| A03905 Newspapers, Books etc                               |                 |         | 9,000                   | 9,000                   | 9,000                   |
| A03917 Law Charges (Non-Transferable)                      |                 |         | 50,000                  | 50,000                  | 50,000                  |
| A03942 Cost of Other Stores                                |                 |         | 40,000                  | 70,000                  | 40,000                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                 |         | <b><u>147,000</u></b>   | <b><u>94,000</u></b>    | <b><u>147,000</u></b>   |
| A13001 Transport   |                 |         | 129,000                 | 85,000                  | 129,000                 |
| A13101 Machinery & Equipment                               |                 |         | 9,000                   | 9,000                   | 9,000                   |
| A13201 Furniture & Fixture                                 |                 |         | 9,000                   |                         | 9,000                   |
| <b>GRAND TOTAL</b>   |                 |         | <b><u>9,561,000</u></b> | <b><u>7,942,000</u></b> | <b><u>8,769,000</u></b> |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF   |         | BUDGET                   | REVISED                 | BUDGET                   |           |
|--------------------------------------|---|---------|--------------------------|-------------------------|--------------------------|-----------|
|                                      | POSTS   |         | ESTIMATES                | ESTIMATES               | ESTIMATES                |           |
|                                      | 2020-21   | 2021-22 | 2020-21                  | 2020-21                 | 2021-22                  |           |
|                                      |   |         | Rs.                      | Rs.                     | Rs.                      |           |
| 01                                   | GENERAL PUBLIC SERVICE  |         |                          |                         |                          |           |
| 011                                  | EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS   |         |                          |                         |                          |           |
| 0112                                 | FINANCIAL AND FISCAL AFFAIRS  |         |                          |                         |                          |           |
| 011205                               | TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)  |         |                          |                         |                          |           |
| <b>MJ0477</b>                        | <b><u>INLAND REVENUE CIRCLE-11, (BUSINESS), MIRPUR</u></b>  |         |                          |                         |                          |           |
| <b>A01</b>                           | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>   |         | <b><u>10,791,000</u></b> | <b><u>9,482,000</u></b> | <b><u>10,392,000</u></b> |           |
| <b>A011</b>                          | <b>TOTAL PAY</b>  |         | <b><u>4,256,000</u></b>  | <b><u>3,506,000</u></b> | <b><u>3,748,000</u></b>  |           |
| <b>A01101</b>                        | <b>PAY OF OFFICERS</b>  |         | <b><u>2,616,000</u></b>  | <b><u>1,866,000</u></b> | <b><u>2,063,000</u></b>  |           |
| A220                                 | Assistant/Deputy Commissioner Inland Revenue-cum-Assistant Deputy Collectors Central Excise & Sales Tax-cum-E&T Officers (Floating B-17/18) | BPS-17  | 1                        | 1                       | 997,000                  | 408,000   |
| A214                                 | APS/Stenographer  | BPS-16  | 1                        | 1                       | 870,000                  | 888,000   |
| D063                                 | Deputy Superintendent   | BPS-16  | 1                        | 1                       | 493,000                  | 511,000   |
| I025                                 | Inspector Inland Revenue  | BPS-16  | 1                        | 1                       | 256,000                  | 256,000   |
| <b>A01151</b>                        | <b>PAY OF OTHER STAFF</b>   |         | <b><u>1,640,000</u></b>  | <b><u>1,640,000</u></b> | <b><u>1,685,000</u></b>  |           |
| U011                                 | U.D.C   | BPS-14  | 1                        | 1                       | 303,000                  | 317,000   |
| S137                                 | Supervisor  | BPS-10  | 1                        | 1                       | 372,000                  | 382,000   |
| D128                                 | Driver  | BPS-04  | 1                        | 1                       | 319,000                  | 325,000   |
| E043                                 | Excise Constable  | BPS-04  | 1                        | 1                       | 259,000                  | 266,000   |
| N004                                 | Naib Qasid  | BPS-01  | 1                        | 1                       | 221,000                  | 226,000   |
| N033                                 | Notice Server   | BPS-01  | 1                        | 1                       | 166,000                  | 169,000   |
| <b>A012</b>                          | <b>TOTAL ALLOWANCES</b>   |         | <b><u>6,535,000</u></b>  | <b><u>5,976,000</u></b> | <b><u>6,644,000</u></b>  |           |
| <b>A012-1</b>                        | <b>TOTAL REGULAR ALLOWANCES</b>   |         | <b><u>5,675,000</u></b>  | <b><u>5,416,000</u></b> | <b><u>5,784,000</u></b>  |           |
| A01202                               | House Rent Allowance  |         |                          |                         | 52,000                   | 187,000   |
| A01203                               | Conveyance Allowance  |         |                          |                         | 387,000                  | 387,000   |
| A01207                               | Washing Allowance   |         |                          |                         | 7,000                    | 4,000     |
| A0120D                               | Integrated Allowance  |         |                          |                         | 5,000                    | 7,000     |
| A01211                               | Hill Allowance (Personal Allowance)   |         |                          |                         | 7,000                    | 4,000     |
| A01217                               | Medical Allowance   |         |                          |                         | 1,966,000                | 1,966,000 |
| A0122M                               | Ad-hoc Relief Allowance - 2016  |         |                          |                         | 297,000                  | 273,000   |
| A0122Y                               | Ad-hoc Relief Allowance - 2017  |         |                          |                         | 426,000                  | 354,000   |
| A01232                               | Performance Evaluation Allowance  |         |                          |                         | 1,807,000                | 1,543,000 |
| A0123G                               | Ad-hoc Relief Allowance - 2018  |         |                          |                         | 426,000                  | 562,000   |
| A0123P                               | Ad-hoc Relief Allowance - 2019  |         |                          |                         | 295,000                  | 497,000   |
| <b>A012-2</b>                        | <b>TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>  |         | <b><u>860,000</u></b>    | <b><u>560,000</u></b>   | <b><u>860,000</u></b>    |           |
| A01277                               | Contingent Paid Staff   |         |                          |                         | 860,000                  | 560,000   |
| <b>A03</b>                           | <b>TOTAL OPERATING EXPENSES</b>   |         | <b><u>1,536,000</u></b>  | <b><u>1,666,000</u></b> | <b><u>1,536,000</u></b>  |           |
| <b>A032</b>                          | <b>TOTAL COMMUNICATION</b>  |         | <b><u>78,000</u></b>     | <b><u>78,000</u></b>    | <b><u>78,000</u></b>     |           |
| A03201                               | Postage and Telegraph   |         |                          |                         | 48,000                   | 48,000    |
| A03202                               | Telephone & Trunk Call  |         |                          |                         | 30,000                   | 30,000    |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF  |         | BUDGET                   | REVISED                  | BUDGET                   |
|--------------------------------------|--|---------|--------------------------|--------------------------|--------------------------|
|                                      | POSTS  |         | ESTIMATES                | ESTIMATES                | ESTIMATES                |
|                                      | 2020-21  | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|                                      |  |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A033</b>                          | <b>TOTAL UTILITIES</b>                                 |         | <b><u>18,000</u></b>     | <b><u>18,000</u></b>     | <b><u>18,000</u></b>     |
| A03304                               | Hot & Cold Weather Charges                             |         | 18,000                   | 18,000                   | 18,000                   |
| <b>A034</b>                          | <b>TOTAL OCCUPANCY COSTS</b>                           |         | <b><u>750,000</u></b>    | <b><u>450,000</u></b>    | <b><u>750,000</u></b>    |
| A03403                               | Rent for Residential Building (Non Transferable)       |         | 750,000                  | 450,000                  | 750,000                  |
| <b>A038</b>                          | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b>               |         | <b><u>375,000</u></b>    | <b><u>225,000</u></b>    | <b><u>375,000</u></b>    |
| A03805                               | Travelling Allowance-                                  |         | 100,000                  | 50,000                   | 100,000                  |
| A03807                               | POL  |         | 275,000                  | 175,000                  | 275,000                  |
| <b>A039</b>                          | <b>TOTAL GENERAL</b>                                   |         | <b><u>315,000</u></b>    | <b><u>895,000</u></b>    | <b><u>315,000</u></b>    |
| A03901                               | Stationery   |         | 155,000                  | 155,000                  | 155,000                  |
| A03917                               | Law Charges (Non-Transferable)                         |         | 100,000                  | 600,000                  | 100,000                  |
| A03942                               | Cost of Other Stores                                   |         | 60,000                   | 140,000                  | 60,000                   |
| <b>A13</b>                           | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>243,000</u></b>    | <b><u>378,000</u></b>    | <b><u>243,000</u></b>    |
| A13001                               | Transport  |         | 198,000                  | 298,000                  | 198,000                  |
| A13101                               | Machinery & Equipment                                  |         | 15,000                   | 50,000                   | 15,000                   |
| A13201                               | Furniture & Fixture                                    |         | 30,000                   | 30,000                   | 30,000                   |
| <b>GRAND TOTAL</b>                   |  |         | <b><u>12,570,000</u></b> | <b><u>11,526,000</u></b> | <b><u>12,171,000</u></b> |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF   |         | BUDGET                   | REVISED                 | BUDGET                   |
|--------------------------------------|---|---------|--------------------------|-------------------------|--------------------------|
|                                      | POSTS   |         | ESTIMATES                | ESTIMATES               | ESTIMATES                |
|                                      | 2020-21   | 2021-22 | 2020-21                  | 2020-21                 | 2021-22                  |
|                                      |   |         | Rs.                      | Rs.                     | Rs.                      |
| 01                                   | GENERAL PUBLIC SERVICE  |         |                          |                         |                          |
| 011                                  | EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS   |         |                          |                         |                          |
| 0112                                 | FINANCIAL AND FISCAL AFFAIRS  |         |                          |                         |                          |
| 011205                               | TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)  |         |                          |                         |                          |
| <b>MJ0478</b>                        | <b><u>INLAND REVENUE CIRCLE-12, (PROFESSIONAL), MIRPUR</u></b>  |         |                          |                         |                          |
| <b>A01</b>                           | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>   |         | <b><u>10,693,000</u></b> | <b><u>9,173,000</u></b> | <b><u>10,972,000</u></b> |
| <b>A011</b>                          | <b>TOTAL PAY</b>  |         | <b><u>4,088,000</u></b>  | <b><u>2,988,000</u></b> | <b><u>4,004,000</u></b>  |
| <b>A01101</b>                        | <b>PAY OF OFFICERS</b>  |         | <b><u>1,798,000</u></b>  | <b><u>1,298,000</u></b> | <b><u>1,862,000</u></b>  |
| A220                                 | Assistant/Deputy Commissioner Inland Revenue-cum-Assistant Deputy Collectors Central Excise & Sales Tax-cum-E&T Officers (Floating B-17/18) |         |                          |                         |                          |
|                                      | BPS-17  | 1       | 1                        | 684,000                 | 712,000                  |
| A214                                 | APS/Stenographer  |         |                          |                         |                          |
|                                      | BPS-16  | 1       | 1                        | 785,000                 | 803,000                  |
| I025                                 | Inspector Inland Revenue  |         |                          |                         |                          |
|                                      | BPS-16  | 1       | 1                        | 329,000                 | 347,000                  |
| <b>A01151</b>                        | <b>PAY OF OTHER STAFF</b>   |         | <b><u>2,290,000</u></b>  | <b><u>1,690,000</u></b> | <b><u>2,142,000</u></b>  |
| U011                                 | U.D.C   |         |                          |                         |                          |
|                                      | BPS-14  | 1       | 1                        | 429,000                 | 232,000                  |
| L049                                 | L.D.C   |         |                          |                         |                          |
|                                      | BPS-11  | 2       | 2                        | 473,000                 | 493,000                  |
| S137                                 | Supervisor  |         |                          |                         |                          |
|                                      | BPS-10  | 1       | 1                        | 363,000                 | 372,000                  |
| E045                                 | Excise Sepoyee  |         |                          |                         |                          |
|                                      | BPS-05  | 1       | 1                        | 293,000                 | 299,000                  |
| D128                                 | Driver  |         |                          |                         |                          |
|                                      | BPS-04  | 1       | 1                        | 301,000                 | 307,000                  |
| N004                                 | Naib Qasid  |         |                          |                         |                          |
|                                      | BPS-01  | 1       | 1                        | 154,000                 | 158,000                  |
| S148                                 | Sweeper   |         |                          |                         |                          |
|                                      | BPS-01  | 1       | 1                        | 162,000                 | 166,000                  |
| N033                                 | Notice Server   |         |                          |                         |                          |
|                                      | BPS-01  | 1       | 1                        | 115,000                 | 115,000                  |
| <b>A012</b>                          | <b>TOTAL ALLOWANCES</b>   |         | <b><u>6,605,000</u></b>  | <b><u>6,185,000</u></b> | <b><u>6,968,000</u></b>  |
| <b>A012-1</b>                        | <b>TOTAL REGULAR ALLOWANCES</b>   |         | <b><u>6,005,000</u></b>  | <b><u>5,285,000</u></b> | <b><u>6,368,000</u></b>  |
| A01202                               | House Rent Allowance  |         |                          |                         |                          |
|                                      |   |         |                          | 65,000                  | 100,000                  |
| A01203                               | Conveyance Allowance  |         |                          |                         |                          |
|                                      |   |         |                          | 418,000                 | 418,000                  |
| A01207                               | Washing Allowance   |         |                          |                         |                          |
|                                      |   |         |                          |                         | 2,000                    |
| A0120D                               | Integrated Allowance  |         |                          |                         |                          |
|                                      |   |         |                          | 12,000                  | 11,000                   |
| A01211                               | Hill Allowance (Personal Allowance)   |         |                          |                         |                          |
|                                      |   |         |                          | 12,000                  | 10,000                   |
| A01217                               | Medical Allowance   |         |                          |                         |                          |
|                                      |   |         |                          | 2,338,000               | 2,338,000                |
| A0122M                               | Ad-hoc Relief Allowance - 2016  |         |                          |                         |                          |
|                                      |   |         |                          | 277,000                 | 281,000                  |
| A0122Y                               | Ad-hoc Relief Allowance - 2017  |         |                          |                         |                          |
|                                      |   |         |                          | 409,000                 | 391,000                  |
| A01232                               | Performance Evaluation Allowance  |         |                          |                         |                          |
|                                      |   |         |                          | 1,746,000               | 1,668,000                |
| A0123G                               | Ad-hoc Relief Allowance - 2018  |         |                          |                         |                          |
|                                      |   |         |                          | 409,000                 | 601,000                  |
| A0123P                               | Ad-hoc Relief Allowance - 2019  |         |                          |                         |                          |
|                                      |   |         |                          | 319,000                 | 548,000                  |
| <b>A012-2</b>                        | <b>TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>  |         | <b><u>600,000</u></b>    | <b><u>900,000</u></b>   | <b><u>600,000</u></b>    |
| A01277                               | Contingent Paid Staff   |         |                          |                         |                          |
|                                      |   |         |                          | 600,000                 | 900,000                  |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS  |         | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|--------------------------------------|--|---------|--------------------------|--------------------------|--------------------------|
|                                      | 2020-21  | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|                                      |  |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A03</b>                           | <b>TOTAL OPERATING EXPENSES</b>                        |         | <b><u>2,720,000</u></b>  | <b><u>2,760,000</u></b>  | <b><u>2,720,000</u></b>  |
| <b>A032</b>                          | <b>TOTAL COMMUNICATION</b>                             |         | <b><u>84,000</u></b>     | <b><u>84,000</u></b>     | <b><u>84,000</u></b>     |
| A03201                               | Postage and Telegraph                                  |         | 39,000                   | 39,000                   | 39,000                   |
| A03202                               | Telephone & Trunk Call                                 |         | 45,000                   | 45,000                   | 45,000                   |
| <b>A033</b>                          | <b>TOTAL UTILITIES</b>                                 |         | <b><u>400,000</u></b>    | <b><u>400,000</u></b>    | <b><u>400,000</u></b>    |
| A03301                               | Gas  |         | 20,000                   | 20,000                   | 20,000                   |
| A03302                               | Water  |         | 30,000                   | 30,000                   | 30,000                   |
| A03303                               | Electricity  |         | 350,000                  | 350,000                  | 350,000                  |
| <b>A034</b>                          | <b>TOTAL OCCUPANCY COSTS</b>                           |         | <b><u>1,600,000</u></b>  | <b><u>1,600,000</u></b>  | <b><u>1,600,000</u></b>  |
| A03402                               | Rent for Office Building (Non Transferable)            |         | 600,000                  | 600,000                  | 600,000                  |
| A03403                               | Rent for Residential Building (Non Transferable)       |         | 1,000,000                | 1,000,000                | 1,000,000                |
| <b>A038</b>                          | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b>               |         | <b><u>204,000</u></b>    | <b><u>204,000</u></b>    | <b><u>204,000</u></b>    |
| A03805                               | Travelling Allowance-                                  |         | 72,000                   | 72,000                   | 72,000                   |
| A03807                               | POL  |         | 132,000                  | 132,000                  | 132,000                  |
| <b>A039</b>                          | <b>TOTAL GENERAL</b>                                   |         | <b><u>432,000</u></b>    | <b><u>472,000</u></b>    | <b><u>432,000</u></b>    |
| A03901                               | Stationery   |         | 72,000                   | 72,000                   | 72,000                   |
| A03917                               | Law Charges (Non-Transferable)                         |         | 300,000                  | 300,000                  | 300,000                  |
| A03942                               | Cost of Other Stores                                   |         | 60,000                   | 100,000                  | 60,000                   |
| <b>A13</b>                           | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>198,000</u></b>    | <b><u>198,000</u></b>    | <b><u>198,000</u></b>    |
| A13001                               | Transport  |         | 183,000                  | 183,000                  | 183,000                  |
| A13101                               | Machinery & Equipment                                  |         | 15,000                   | 15,000                   | 15,000                   |
| <b>GRAND TOTAL</b>                   |  |         | <b><u>13,611,000</u></b> | <b><u>12,131,000</u></b> | <b><u>13,890,000</u></b> |



**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF   |         | BUDGET                  | REVISED                 | BUDGET                  |           |
|--------------------------------------|---|---------|-------------------------|-------------------------|-------------------------|-----------|
|                                      | POSTS   |         | ESTIMATES               | ESTIMATES               | ESTIMATES               |           |
|                                      | 2020-21   | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |           |
|                                      |   |         | Rs.                     | Rs.                     | Rs.                     |           |
| 01                                   | GENERAL PUBLIC SERVICE  |         |                         |                         |                         |           |
| 011                                  | EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS   |         |                         |                         |                         |           |
| 0112                                 | FINANCIAL AND FISCAL AFFAIRS  |         |                         |                         |                         |           |
| 011205                               | TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)  |         |                         |                         |                         |           |
| <b>MJ0479</b>                        | <b><u>INLAND REVENUE CIRCLE-13, DUDYAL</u></b>  |         |                         |                         |                         |           |
| <b>A01</b>                           | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>   |         | <b><u>7,211,000</u></b> | <b><u>5,813,000</u></b> | <b><u>7,788,000</u></b> |           |
| <b>A011</b>                          | <b>TOTAL PAY</b>  |         | <b><u>2,381,000</u></b> | <b><u>1,633,000</u></b> | <b><u>2,545,000</u></b> |           |
| <b>A01101</b>                        | <b>PAY OF OFFICERS</b>  |         | <b><u>940,000</u></b>   | <b><u>986,000</u></b>   | <b><u>1,031,000</u></b> |           |
| A220                                 | Assistant/Deputy Commissioner Inland Revenue-cum-Assistant Deputy Collectors Central Excise & Sales Tax-cum-E&T Officers (Floating B-17/18) | BPS-17  | 1                       | 1                       | 629,000                 | 684,000   |
| I025                                 | Inspector Inland Revenue  | BPS-16  | 1                       | 1                       | 311,000                 | 347,000   |
| <b>A01151</b>                        | <b>PAY OF OTHER STAFF</b>   |         | <b><u>1,441,000</u></b> | <b><u>647,000</u></b>   | <b><u>1,514,000</u></b> |           |
| S103                                 | Stenotypist   | BPS-14  | 1                       | 1                       | 204,000                 | 218,000   |
| U011                                 | U.D.C   | BPS-14  | 1                       | 1                       | 289,000                 | 317,000   |
| L049                                 | L.D.C   | BPS-11  | 2                       | 2                       | 336,000                 | 356,000   |
| D128                                 | Driver  | BPS-04  | 1                       | 1                       | 127,000                 | 127,000   |
| E043                                 | Excise Constable  | BPS-04  | 1                       | 1                       | 252,000                 | 259,000   |
| N004                                 | Naib Qasid  | BPS-01  | 1                       | 1                       | 118,000                 | 118,000   |
| N033                                 | Notice Server   | BPS-01  | 1                       | 1                       | 115,000                 | 119,000   |
| <b>A012</b>                          | <b>TOTAL ALLOWANCES</b>   |         | <b><u>4,830,000</u></b> | <b><u>4,180,000</u></b> | <b><u>5,243,000</u></b> |           |
| <b>A012-1</b>                        | <b>TOTAL REGULAR ALLOWANCES</b>   |         | <b><u>4,330,000</u></b> | <b><u>3,530,000</u></b> | <b><u>4,743,000</u></b> |           |
| A01202                               | House Rent Allowance  |         |                         |                         | 257,000                 | 292,000   |
| A01203                               | Conveyance Allowance  |         |                         |                         | 345,000                 | 345,000   |
| A01207                               | Washing Allowance   |         |                         |                         |                         | 4,000     |
| A0120D                               | Integrated Allowance  |         |                         |                         | 9,000                   | 7,000     |
| A01217                               | Medical Allowance   |         |                         |                         | 1,950,000               | 1,950,000 |
| A0122M                               | Ad-hoc Relief Allowance - 2016  |         |                         |                         | 100,000                 | 168,000   |
| A0122Y                               | Ad-hoc Relief Allowance - 2017  |         |                         |                         | 238,000                 | 237,000   |
| A01232                               | Performance Evaluation Allowance  |         |                         |                         | 1,002,000               | 1,002,000 |
| A0123G                               | Ad-hoc Relief Allowance - 2018  |         |                         |                         | 238,000                 | 382,000   |
| A0123P                               | Ad-hoc Relief Allowance - 2019  |         |                         |                         | 191,000                 | 356,000   |
| <b>A012-2</b>                        | <b>TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>  |         | <b><u>500,000</u></b>   | <b><u>650,000</u></b>   | <b><u>500,000</u></b>   |           |
| A01277                               | Contingent Paid Staff   |         |                         |                         | 500,000                 | 650,000   |
| <b>A03</b>                           | <b>TOTAL OPERATING EXPENSES</b>   |         | <b><u>841,000</u></b>   | <b><u>986,000</u></b>   | <b><u>841,000</u></b>   |           |
| <b>A032</b>                          | <b>TOTAL COMMUNICATION</b>  |         | <b><u>36,000</u></b>    | <b><u>41,000</u></b>    | <b><u>36,000</u></b>    |           |
| A03201                               | Postage and Telegraph   |         |                         |                         | 18,000                  | 23,000    |
| A03202                               | Telephone & Trunk Call  |         |                         |                         | 18,000                  | 18,000    |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF  |         | BUDGET                  | REVISED                 | BUDGET                  |
|--------------------------------------|--|---------|-------------------------|-------------------------|-------------------------|
|                                      | POSTS  |         | ESTIMATES               | ESTIMATES               | ESTIMATES               |
|                                      | 2020-21  | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|                                      |  |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A033</b>                          | <b>TOTAL UTILITIES</b>                                 |         | <b><u>112,000</u></b>   | <b><u>212,000</u></b>   | <b><u>112,000</u></b>   |
| A03302                               | Water  |         | 12,000                  | 12,000                  | 12,000                  |
| A03303                               | Electricity  |         | 100,000                 | 200,000                 | 100,000                 |
| <b>A034</b>                          | <b>TOTAL OCCUPANCY COSTS</b>                           |         | <b><u>300,000</u></b>   | <b><u>300,000</u></b>   | <b><u>300,000</u></b>   |
| A03402                               | Rent for Office Building (Non Transferable)            |         | 300,000                 | 300,000                 | 300,000                 |
| <b>A038</b>                          | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b>               |         | <b><u>268,000</u></b>   | <b><u>248,000</u></b>   | <b><u>268,000</u></b>   |
| A03805                               | Travelling Allowance-                                  |         | 75,000                  | 55,000                  | 75,000                  |
| A03807                               | POL  |         | 193,000                 | 193,000                 | 193,000                 |
| <b>A039</b>                          | <b>TOTAL GENERAL</b>                                   |         | <b><u>125,000</u></b>   | <b><u>185,000</u></b>   | <b><u>125,000</u></b>   |
| A03901                               | Stationery   |         | 45,000                  | 45,000                  | 45,000                  |
| A03917                               | Law Charges (Non-Transferable)                         |         | 60,000                  | 120,000                 | 60,000                  |
| A03942                               | Cost of Other Stores                                   |         | 20,000                  | 20,000                  | 20,000                  |
| <b>A13</b>                           | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>129,000</u></b>   | <b><u>115,000</u></b>   | <b><u>129,000</u></b>   |
| A13001                               | Transport  |         | 120,000                 | 100,000                 | 120,000                 |
| A13101                               | Machinery & Equipment                                  |         | 9,000                   | 15,000                  | 9,000                   |
| <b>GRAND TOTAL</b>                   |  |         | <b><u>8,181,000</u></b> | <b><u>6,914,000</u></b> | <b><u>8,758,000</u></b> |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS   |         | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |           |
|--------------------------------------|---|---------|-------------------------|-------------------------|-------------------------|-----------|
|                                      | 2020-21   | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |           |
|                                      |   |         | Rs.                     | Rs.                     | Rs.                     |           |
| <b>01</b>                            | <b>GENERAL PUBLIC SERVICE</b>   |         |                         |                         |                         |           |
| <b>011</b>                           | <b>EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>  |         |                         |                         |                         |           |
| <b>0112</b>                          | <b>FINANCIAL AND FISCAL AFFAIRS</b>   |         |                         |                         |                         |           |
| <b>011205</b>                        | <b>TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)</b>   |         |                         |                         |                         |           |
| <b>MJ0480</b>                        | <b><u>INLAND REVENUE CIRCLE-16, CHAKSAWARI</u></b>  |         |                         |                         |                         |           |
| <b>A01</b>                           | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>   |         | <b><u>8,198,000</u></b> | <b><u>7,838,000</u></b> | <b><u>8,847,000</u></b> |           |
| <b>A011</b>                          | <b>TOTAL PAY</b>  |         | <b><u>2,941,000</u></b> | <b><u>2,437,000</u></b> | <b><u>3,097,000</u></b> |           |
| <b>A01101</b>                        | <b>PAY OF OFFICERS</b>  |         | <b><u>1,286,000</u></b> | <b><u>986,000</u></b>   | <b><u>1,388,000</u></b> |           |
| A220                                 | Assistant/Deputy Commissioner Inland Revenue-cum-Assistant Deputy Collectors Central Excise & Sales Tax-cum-E&T Officers (Floating B-17/18) | BPS-17  | 1                       | 1                       | 684,000                 | 767,000   |
| D063                                 | Deputy Superintendent   | BPS-16  | 1                       | 1                       | 602,000                 | 621,000   |
| <b>A01151</b>                        | <b>PAY OF OTHER STAFF</b>   |         | <b><u>1,655,000</u></b> | <b><u>1,451,000</u></b> | <b><u>1,709,000</u></b> |           |
| S103                                 | Stenotypist   | BPS-14  | 1                       | 1                       | 204,000                 | 218,000   |
| L049                                 | L.D.C   | BPS-11  | 1                       | 1                       | 252,000                 | 263,000   |
| D128                                 | Driver  | BPS-04  | 1                       | 1                       | 191,000                 | 199,000   |
| E043                                 | Excise Constable  | BPS-04  | 4                       | 4                       | 839,000                 | 856,000   |
| C061                                 | Chowkidar   | BPS-01  | 1                       | 1                       | 169,000                 | 173,000   |
| <b>A012</b>                          | <b>TOTAL ALLOWANCES</b>   |         | <b><u>5,257,000</u></b> | <b><u>5,401,000</u></b> | <b><u>5,750,000</u></b> |           |
| <b>A012-1</b>                        | <b>TOTAL REGULAR ALLOWANCES</b>   |         | <b><u>4,740,000</u></b> | <b><u>4,884,000</u></b> | <b><u>5,233,000</u></b> |           |
| A01202                               | House Rent Allowance  |         |                         |                         | 242,000                 | 242,000   |
| A01203                               | Conveyance Allowance  |         |                         |                         | 261,000                 | 321,000   |
| A01207                               | Washing Allowance   |         |                         |                         |                         | 4,000     |
| A0120D                               | Integrated Allowance  |         |                         |                         | 10,000                  | 4,000     |
| A01211                               | Hill Allowance (Personal Allowance)   |         |                         |                         | 5,000                   | 5,000     |
| A01217                               | Medical Allowance   |         |                         |                         | 1,951,000               | 1,951,000 |
| A0122M                               | Ad-hoc Relief Allowance - 2016  |         |                         |                         | 185,000                 | 216,000   |
| A0122Y                               | Ad-hoc Relief Allowance - 2017  |         |                         |                         | 294,000                 | 293,000   |
| A01232                               | Performance Evaluation Allowance  |         |                         |                         | 1,268,000               | 1,306,000 |
| A0123G                               | Ad-hoc Relief Allowance - 2018  |         |                         |                         | 294,000                 | 465,000   |
| A0123P                               | Ad-hoc Relief Allowance - 2019  |         |                         |                         | 230,000                 | 426,000   |
| <b>A012-2</b>                        | <b>TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>  |         | <b><u>517,000</u></b>   | <b><u>517,000</u></b>   | <b><u>517,000</u></b>   |           |
| A01277                               | Contingent Paid Staff   |         |                         |                         | 517,000                 | 517,000   |
| <b>A03</b>                           | <b>TOTAL OPERATING EXPENSES</b>   |         | <b><u>887,000</u></b>   | <b><u>658,000</u></b>   | <b><u>887,000</u></b>   |           |
| <b>A032</b>                          | <b>TOTAL COMMUNICATION</b>  |         | <b><u>60,000</u></b>    | <b><u>60,000</u></b>    | <b><u>60,000</u></b>    |           |
| A03201                               | Postage and Telegraph   |         |                         |                         | 15,000                  | 15,000    |
| A03202                               | Telephone & Trunk Call  |         |                         |                         | 45,000                  | 45,000    |
| <b>A033</b>                          | <b>TOTAL UTILITIES</b>  |         | <b><u>151,000</u></b>   | <b><u>151,000</u></b>   | <b><u>151,000</u></b>   |           |
| A03302                               | Water   |         |                         |                         | 15,000                  | 15,000    |
| A03303                               | Electricity   |         |                         |                         | 100,000                 | 100,000   |
| A03304                               | Hot & Cold Weather Charges  |         |                         |                         | 36,000                  | 36,000    |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                       | NUMBER OF POSTS |         | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |
|--|-----------------|---------|-------------------------|-------------------------|-------------------------|
|  | 2020-21         | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                 |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                          |                 |         | <b><u>175,000</u></b>   | <b><u>192,000</u></b>   | <b><u>175,000</u></b>   |
| A03402 Rent for Office Building (Non Transferable)         |                 |         | 175,000                 | 192,000                 | 175,000                 |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>              |                 |         | <b><u>386,000</u></b>   | <b><u>140,000</u></b>   | <b><u>386,000</u></b>   |
| A03805 Travelling Allowance-                               |                 |         | 100,000                 | 40,000                  | 100,000                 |
| A03807 POL   |                 |         | 286,000                 | 100,000                 | 286,000                 |
| <b>A039 TOTAL GENERAL</b>                                  |                 |         | <b><u>115,000</u></b>   | <b><u>115,000</u></b>   | <b><u>115,000</u></b>   |
| A03901 Stationery  |                 |         | 45,000                  | 45,000                  | 45,000                  |
| A03917 Law Charges (Non-Transferable)                      |                 |         | 50,000                  | 50,000                  | 50,000                  |
| A03942 Cost of Other Stores                                |                 |         | 20,000                  | 20,000                  | 20,000                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                 |         | <b><u>97,000</u></b>    | <b><u>97,000</u></b>    | <b><u>97,000</u></b>    |
| A13001 Transport   |                 |         | 78,000                  | 78,000                  | 78,000                  |
| A13101 Machinery & Equipment                               |                 |         | 13,000                  | 13,000                  | 13,000                  |
| A13201 Furniture & Fixture                                 |                 |         | 6,000                   | 6,000                   | 6,000                   |
| <b>GRAND TOTAL</b>   |                 |         | <b><u>9,182,000</u></b> | <b><u>8,593,000</u></b> | <b><u>9,831,000</u></b> |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF  |         | BUDGET            | REVISED           | BUDGET            |
|--------------------------------------|--|---------|-------------------|-------------------|-------------------|
|                                      | POSTS  |         | ESTIMATES         | ESTIMATES         | ESTIMATES         |
|                                      | 2020-21  | 2021-22 | 2020-21           | 2020-21           | 2021-22           |
|                                      |  |         | Rs.               | Rs.               | Rs.               |
| <b>01</b>                            | <b>GENERAL PUBLIC SERVICE</b>  |         |                   |                   |                   |
| <b>011</b>                           | <b>EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b> |         |                   |                   |                   |
| <b>0112</b>                          | <b>FINANCIAL AND FISCAL AFFAIRS</b>  |         |                   |                   |                   |
| <b>011205</b>                        | <b>TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)</b>                                  |         |                   |                   |                   |
| <b>MJ0481</b>                        | <b><u>INLAND REVENUE (P.T), MIRPUR</u></b>   |         |                   |                   |                   |
| <b>A01</b>                           | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>  |         | <b>26,806,000</b> | <b>22,457,000</b> | <b>28,065,000</b> |
| <b>A011</b>                          | <b>TOTAL PAY</b>   |         | <b>36</b>         | <b>36</b>         | <b>10,204,000</b> |
| <b>A01101</b>                        | <b>PAY OF OFFICERS</b>   |         | <b>9</b>          | <b>9</b>          | <b>3,289,000</b>  |
| A230                                 | Assistant Collector E&T/S.T cum ETO  | BPS-17  | 1                 | 1                 | 767,000           |
| I026                                 | IRO-Cum-Superintendent Central Excise & Sales Tax Cum Assistant E&T Officer              | BPS-16  | 1                 | 1                 | 256,000           |
| A214                                 | APS/Stenographer   | BPS-16  | 1                 | 1                 | 256,000           |
| D063                                 | Deputy Superintendent  | BPS-16  | 3                 | 3                 | 1,242,000         |
| I025                                 | Inspector Inland Revenue   | BPS-16  | 3                 | 3                 | 768,000           |
| <b>A01151</b>                        | <b>PAY OF OTHER STAFF</b>  |         | <b>27</b>         | <b>27</b>         | <b>6,915,000</b>  |
| U011                                 | U.D.C  | BPS-14  | 2                 | 2                 | 872,000           |
| L049                                 | L.D.C  | BPS-11  | 2                 | 2                 | 557,000           |
| S137                                 | Supervisor   | BPS-10  | 1                 | 1                 | 420,000           |
| E044                                 | Excise Havaladar   | BPS-07  | 1                 | 1                 | 143,000           |
| E045                                 | Excise Sepoyee   | BPS-05  | 1                 | 1                 | 133,000           |
| E043                                 | Excise Constable   | BPS-04  | 15                | 15                | 3,770,000         |
| N004                                 | Naib Qasid   | BPS-01  | 1                 | 1                 | 258,000           |
| A215                                 | Armed Guard  | BPS-01  | 1                 | 1                 | 216,000           |
| C061                                 | Chowkidar  | BPS-01  | 2                 | 2                 | 357,000           |
| S148                                 | Sweeper  | BPS-01  | 1                 | 1                 | 189,000           |
| <b>A012</b>                          | <b>TOTAL ALLOWANCES</b>  |         | <b>16,602,000</b> | <b>13,943,000</b> | <b>17,804,000</b> |
| <b>A012-1</b>                        | <b>TOTAL REGULAR ALLOWANCES</b>  |         | <b>15,802,000</b> | <b>13,102,000</b> | <b>17,004,000</b> |
| A01202                               | House Rent Allowance   |         |                   | 483,000           | 505,000           |
| A01203                               | Conveyance Allowance   |         |                   | 1,200,000         | 1,198,000         |
| A01207                               | Washing Allowance  |         |                   |                   | 27,000            |
| A0120D                               | Integrated Allowance   |         |                   | 18,000            | 18,000            |
| A01211                               | Hill Allowance (Personal Allowance)  |         |                   | 22,000            | 19,000            |
| A01217                               | Medical Allowance  |         |                   | 6,935,000         | 6,935,000         |
| A0122M                               | Ad-hoc Relief Allowance - 2016   |         |                   | 620,000           | 725,000           |
| A0122Y                               | Ad-hoc Relief Allowance - 2017   |         |                   | 1,020,000         | 969,000           |
| A01232                               | Performance Evaluation Allowance   |         |                   | 3,628,000         | 3,596,000         |
| A0123G                               | Ad-hoc Relief Allowance - 2018   |         |                   | 1,020,000         | 1,539,000         |
| A0123P                               | Ad-hoc Relief Allowance - 2019   |         |                   | 856,000           | 1,473,000         |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF  |         | BUDGET                   | REVISED                  | BUDGET                   |
|--------------------------------------|--|---------|--------------------------|--------------------------|--------------------------|
|                                      | POSTS  |         | ESTIMATES                | ESTIMATES                | ESTIMATES                |
|                                      | 2020-21  | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|                                      |  |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A012-2</b>                        | <b>TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>           |         | <b><u>800,000</u></b>    | <b><u>841,000</u></b>    | <b><u>800,000</u></b>    |
| A01277                               | Contingent Paid Staff                                  |         | 800,000                  | 841,000                  | 800,000                  |
| <b>A03</b>                           | <b>TOTAL OPERATING EXPENSES</b>                        |         | <b><u>5,757,000</u></b>  | <b><u>6,419,000</u></b>  | <b><u>5,757,000</u></b>  |
| <b>A032</b>                          | <b>TOTAL COMMUNICATION</b>                             |         | <b><u>93,000</u></b>     | <b><u>83,000</u></b>     | <b><u>93,000</u></b>     |
| A03201                               | Postage and Telegraph                                  |         | 30,000                   | 30,000                   | 30,000                   |
| A03202                               | Telephone & Trunk Call                                 |         | 63,000                   | 53,000                   | 63,000                   |
| <b>A033</b>                          | <b>TOTAL UTILITIES</b>                                 |         | <b><u>715,000</u></b>    | <b><u>1,515,000</u></b>  | <b><u>715,000</u></b>    |
| A03302                               | Water  |         | 15,000                   | 15,000                   | 15,000                   |
| A03303                               | Electricity  |         | 700,000                  | 1,500,000                | 700,000                  |
| <b>A034</b>                          | <b>TOTAL OCCUPANCY COSTS</b>                           |         | <b><u>1,040,000</u></b>  | <b><u>1,062,000</u></b>  | <b><u>1,040,000</u></b>  |
| A03402                               | Rent for Office Building (Non Transferable)            |         | 40,000                   | 72,000                   | 40,000                   |
| A03403                               | Rent for Residential Building (Non Transferable)       |         | 1,000,000                | 990,000                  | 1,000,000                |
| <b>A038</b>                          | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b>               |         | <b><u>280,000</u></b>    | <b><u>230,000</u></b>    | <b><u>280,000</u></b>    |
| A03805                               | Travelling Allowance-                                  |         | 60,000                   | 70,000                   | 60,000                   |
| A03807                               | POL  |         | 220,000                  | 160,000                  | 220,000                  |
| <b>A039</b>                          | <b>TOTAL GENERAL</b>                                   |         | <b><u>3,629,000</u></b>  | <b><u>3,529,000</u></b>  | <b><u>3,629,000</u></b>  |
| A03901                               | Stationery   |         | 149,000                  | 149,000                  | 149,000                  |
| A03906                               | Uniforms & protective Clothing                         |         | 3,000,000                | 2,900,000                | 3,000,000                |
| A03917                               | Law Charges (Non-Transferable)                         |         | 400,000                  | 400,000                  | 400,000                  |
| A03942                               | Cost of Other Stores                                   |         | 80,000                   | 80,000                   | 80,000                   |
| <b>A13</b>                           | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>260,000</u></b>    | <b><u>222,000</u></b>    | <b><u>260,000</u></b>    |
| A13001                               | Transport  |         | 200,000                  | 162,000                  | 200,000                  |
| A13101                               | Machinery & Equipment                                  |         | 10,000                   | 10,000                   | 10,000                   |
| A13301                               | Office Building  |         | 50,000                   | 50,000                   | 50,000                   |
| <b>GRAND TOTAL</b>                   |  |         | <b><u>32,823,000</u></b> | <b><u>29,098,000</u></b> | <b><u>34,082,000</u></b> |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF   |         | BUDGET                   | REVISED                  | BUDGET                   |           |
|--------------------------------------|---|---------|--------------------------|--------------------------|--------------------------|-----------|
|                                      | POSTS   |         | ESTIMATES                | ESTIMATES                | ESTIMATES                |           |
|                                      | 2020-21   | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |           |
|                                      |   |         | Rs.                      | Rs.                      | Rs.                      |           |
| 01                                   | GENERAL PUBLIC SERVICE  |         |                          |                          |                          |           |
| 011                                  | EXECUTIVE AND LIGESLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS   |         |                          |                          |                          |           |
| 0112                                 | FINANCIAL AND FISCAL AFFAIRS  |         |                          |                          |                          |           |
| 011205                               | TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)  |         |                          |                          |                          |           |
| <b>KJ0620</b>                        | <b><u>INLAND REVENUE CIRCLE-03, KOTLI</u></b>   |         |                          |                          |                          |           |
| <b>A01</b>                           | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>   |         | <b><u>27,599,000</u></b> | <b><u>25,793,000</u></b> | <b><u>28,868,000</u></b> |           |
| <b>A011</b>                          | <b>TOTAL PAY</b>  |         | <b><u>10,623,000</u></b> | <b><u>8,742,000</u></b>  | <b><u>10,417,000</u></b> |           |
| <b>A01101</b>                        | <b>PAY OF OFFICERS</b>  |         | <b><u>4,181,000</u></b>  | <b><u>2,850,000</u></b>  | <b><u>4,145,000</u></b>  |           |
| A230                                 | Assistant Collector E&T/S.T cum ETO   | BPS-17  | 1                        | 1                        | 687,000                  | 657,000   |
| A220                                 | Assistant/Deputy Commissioner Inland Revenue-cum-Assistant Deputy Collectors Central Excise & Sales Tax-cum-E&T Officers (Floating B-17/18) | BPS-17  | 1                        | 1                        | 408,000                  | 657,000   |
| I026                                 | IRO-Cum-Superintendent Central Excise & Sales Tax Cum Assistant E&T Officer   | BPS-16  | 1                        | 1                        | 256,000                  | 274,000   |
| M066                                 | MIS Officer   | BPS-16  | 2                        | 2                        | 731,000                  | 749,000   |
| H004                                 | Head Clerk  | BPS-16  | 1                        | 1                        | 256,000                  | 256,000   |
| D063                                 | Deputy Superintendent   | BPS-16  | 2                        | 2                        | 1,131,000                | 804,000   |
| I025                                 | Inspector Inland Revenue  | BPS-16  | 2                        | 2                        | 712,000                  | 748,000   |
| <b>A01151</b>                        | <b>PAY OF OTHER STAFF</b>   |         | <b><u>6,442,000</u></b>  | <b><u>5,892,000</u></b>  | <b><u>6,272,000</u></b>  |           |
| S103                                 | Stenotypist   | BPS-14  | 1                        | 1                        | 204,000                  | 218,000   |
| U011                                 | U.D.C   | BPS-14  | 3                        | 3                        | 1,035,000                | 1,077,000 |
| D007                                 | Data Entry Operator   | BPS-12  | 1                        | 1                        | 351,000                  | 362,000   |
| L049                                 | L.D.C   | BPS-11  | 1                        | 1                        | 241,000                  | 252,000   |
| S137                                 | Supervisor  | BPS-10  | 1                        | 1                        | 363,000                  | 372,000   |
| E044                                 | Excise Havaladar  | BPS-07  | 3                        | 3                        | 1,026,000                | 692,000   |
| E045                                 | Excise Sepoyee  | BPS-05  | 2                        | 2                        | 432,000                  | 439,000   |
| D128                                 | Driver  | BPS-04  | 1                        | 1                        | 127,000                  | 127,000   |
| E043                                 | Excise Constable  | BPS-04  | 6                        | 6                        | 1,413,000                | 1,449,000 |
| N004                                 | Naib Qasid  | BPS-01  | 2                        | 2                        | 311,000                  | 316,000   |
| C061                                 | Chowkidar   | BPS-01  | 1                        | 1                        | 189,000                  | 201,000   |
| M005                                 | Mali  | BPS-01  | 1                        | 1                        | 221,000                  | 226,000   |
| S148                                 | Sweeper   | BPS-01  | 2                        | 2                        | 390,000                  | 398,000   |
| N033                                 | Notice Server   | BPS-01  | 1                        | 1                        | 139,000                  | 143,000   |
| <b>A012</b>                          | <b>TOTAL ALLOWANCES</b>   |         | <b><u>16,976,000</u></b> | <b><u>17,051,000</u></b> | <b><u>18,451,000</u></b> |           |
| <b>A012-1</b>                        | <b>TOTAL REGULAR ALLOWANCES</b>   |         | <b><u>16,526,000</u></b> | <b><u>16,126,000</u></b> | <b><u>18,001,000</u></b> |           |
| A01202                               | House Rent Allowance  |         |                          |                          | 726,000                  | 779,000   |
| A01203                               | Conveyance Allowance  |         |                          |                          | 1,255,000                | 1,255,000 |
| A01207                               | Washing Allowance   |         |                          |                          |                          | 13,000    |
| A0120D                               | Integrated Allowance  |         |                          |                          | 27,000                   | 25,000    |
| A01211                               | Hill Allowance (Personal Allowance)   |         |                          |                          | 19,000                   | 14,000    |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS  |                    | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|--------------------------------------|--|--------------------|--------------------------|--------------------------|--------------------------|
|                                      | 2020-21  | 2021-22            | 2020-21                  | 2020-21                  | 2021-22                  |
|                                      |  |                    | Rs.                      | Rs.                      | Rs.                      |
| A01217                               | Medical Allowance                                      |                    | 6,982,000                |                          | 6,982,000                |
| A01226                               | Computer Allowance                                     |                    | 45,000                   |                          | 45,000                   |
| A0122M                               | Ad-hoc Relief Allowance - 2016                         |                    | 639,000                  |                          | 792,000                  |
| A0122Y                               | Ad-hoc Relief Allowance - 2017                         |                    | 1,062,000                |                          | 971,000                  |
| A01232                               | Performance Evaluation Allowance                       |                    | 3,856,000                |                          | 4,103,000                |
| A0123G                               | Ad-hoc Relief Allowance - 2018                         |                    | 1,062,000                |                          | 1,563,000                |
| A0123P                               | Ad-hoc Relief Allowance - 2019                         |                    | 853,000                  |                          | 1,459,000                |
| <b>A012-2</b>                        | <b>TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>           |                    | <b><u>450,000</u></b>    | <b><u>925,000</u></b>    | <b><u>450,000</u></b>    |
| A01277                               | Contingent Paid Staff                                  |                    | 450,000                  | 925,000                  | 450,000                  |
| <b>A03</b>                           | <b>TOTAL OPERATING EXPENSES</b>                        |                    | <b><u>1,057,000</u></b>  | <b><u>1,657,000</u></b>  | <b><u>1,057,000</u></b>  |
| <b>A032</b>                          | <b>TOTAL COMMUNICATION</b>                             |                    | <b><u>66,000</u></b>     | <b><u>66,000</u></b>     | <b><u>66,000</u></b>     |
| A03201                               | Postage and Telegraph                                  |                    | 51,000                   | 51,000                   | 51,000                   |
| A03202                               | Telephone & Trunk Call                                 |                    | 15,000                   | 15,000                   | 15,000                   |
| <b>A033</b>                          | <b>TOTAL UTILITIES</b>                                 |                    | <b><u>342,000</u></b>    | <b><u>642,000</u></b>    | <b><u>342,000</u></b>    |
| A03302                               | Water  |                    | 18,000                   | 18,000                   | 18,000                   |
| A03303                               | Electricity  |                    | 300,000                  | 600,000                  | 300,000                  |
| A03304                               | Hot & Cold Weather Charges                             |                    | 24,000                   | 24,000                   | 24,000                   |
| <b>A038</b>                          | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b>               |                    | <b><u>400,000</u></b>    | <b><u>400,000</u></b>    | <b><u>400,000</u></b>    |
| A03805                               | Travelling Allowance-                                  |                    | 180,000                  | 180,000                  | 180,000                  |
| A03807                               | POL  |                    | 220,000                  | 220,000                  | 220,000                  |
| <b>A039</b>                          | <b>TOTAL GENERAL</b>                                   |                    | <b><u>249,000</u></b>    | <b><u>549,000</u></b>    | <b><u>249,000</u></b>    |
| A03901                               | Stationery   |                    | 104,000                  | 104,000                  | 104,000                  |
| A03917                               | Law Charges  | (Non-Transferable) | 100,000                  | 400,000                  | 100,000                  |
| A03942                               | Cost of Other Stores                                   |                    | 45,000                   | 45,000                   | 45,000                   |
| <b>A13</b>                           | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    | <b><u>308,000</u></b>    | <b><u>308,000</u></b>    | <b><u>308,000</u></b>    |
| A13001                               | Transport  |                    | 158,000                  | 158,000                  | 158,000                  |
| A13101                               | Machinery & Equipment                                  |                    | 100,000                  | 100,000                  | 100,000                  |
| A13301                               | Office Building  |                    | 50,000                   | 50,000                   | 50,000                   |
| <b>GRAND TOTAL</b>                   |  |                    | <b><u>28,964,000</u></b> | <b><u>27,758,000</u></b> | <b><u>30,233,000</u></b> |



**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS   |         | BUDGET ESTIMATES  | REVISED ESTIMATES | BUDGET ESTIMATES  |
|--------------------------------------|---|---------|-------------------|-------------------|-------------------|
|                                      | 2020-21   | 2021-22 | 2020-21           | 2020-21           | 2021-22           |
|                                      |   |         | Rs.               | Rs.               | Rs.               |
| <b>01</b>                            | <b>GENERAL PUBLIC SERVICE</b>   |         |                   |                   |                   |
| <b>011</b>                           | <b>EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>  |         |                   |                   |                   |
| <b>0112</b>                          | <b>FINANCIAL AND FISCAL AFFAIRS</b>   |         |                   |                   |                   |
| <b>011205</b>                        | <b>TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)</b>   |         |                   |                   |                   |
| <b>PO0520</b>                        | <b>INLAND REVENUE CIRCLE-04, RAWALAKOT</b>  |         |                   |                   |                   |
| <b>A01</b>                           | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>   |         | <b>26,003,000</b> | <b>24,944,000</b> | <b>27,159,000</b> |
| <b>A011</b>                          | <b>TOTAL PAY</b>  |         | <b>33</b>         | <b>33</b>         | <b>9,908,000</b>  |
| <b>A01101</b>                        | <b>PAY OF OFFICERS</b>  |         | <b>7</b>          | <b>7</b>          | <b>2,922,000</b>  |
| A220                                 | Assistant/Deputy Commissioner Inland Revenue-cum-Assistant Deputy Collectors Central Excise & Sales Tax-cum-E&T Officers (Floating B-17/18) | BPS-17  | 1                 | 1                 | 712,000           |
| A230                                 | Assistant Collector E&T/S.T cum ETO   | BPS-17  |                   |                   | 721,000           |
| I026                                 | IRO-Cum-Superintendent Central Excise & Sales Tax Cum Assistant E&T Officer   | BPS-16  | 1                 | 1                 | 256,000           |
| M066                                 | MIS Officer   | BPS-16  | 1                 | 1                 | 256,000           |
| H004                                 | Head Clerk  | BPS-16  | 1                 | 1                 | 493,000           |
| D063                                 | Deputy Superintendent   | BPS-16  | 1                 | 1                 | 475,000           |
| I025                                 | Inspector Inland Revenue  | BPS-16  | 2                 | 2                 | 730,000           |
| <b>A01151</b>                        | <b>PAY OF OTHER STAFF</b>   |         | <b>26</b>         | <b>26</b>         | <b>6,986,000</b>  |
| S103                                 | Stenotypist   | BPS-14  | 2                 | 2                 | 900,000           |
| U011                                 | U.D.C   | BPS-14  | 2                 | 2                 | 788,000           |
| D007                                 | Data Entry Operator   | BPS-12  | 1                 | 1                 | 351,000           |
| S137                                 | Supervisor  | BPS-10  | 2                 | 2                 | 812,000           |
| E045                                 | Excise Sepoyee  | BPS-05  | 3                 | 3                 | 725,000           |
| D128                                 | Driver  | BPS-04  | 2                 | 2                 | 494,000           |
| E043                                 | Excise Constable  | BPS-04  | 5                 | 5                 | 1,201,000         |
| N004                                 | Naib Qasid  | BPS-01  | 3                 | 3                 | 560,000           |
| C061                                 | Chowkidar   | BPS-01  | 1                 | 1                 | 166,000           |
| M005                                 | Mali  | BPS-01  | 1                 | 1                 | 189,000           |
| S148                                 | Sweeper   | BPS-01  | 1                 | 1                 | 213,000           |
| N033                                 | Notice Server   | BPS-01  | 3                 | 3                 | 587,000           |
| <b>A012</b>                          | <b>TOTAL ALLOWANCES</b>   |         | <b>16,095,000</b> | <b>16,286,000</b> | <b>17,213,000</b> |
| <b>A012-1</b>                        | <b>TOTAL REGULAR ALLOWANCES</b>   |         | <b>15,775,000</b> | <b>15,066,000</b> | <b>16,893,000</b> |
| A01202                               | House Rent Allowance  |         |                   | 446,000           | 591,000           |
| A01203                               | Conveyance Allowance  |         |                   | 1,041,000         | 1,041,000         |
| A01207                               | Washing Allowance   |         |                   |                   | 13,000            |
| A0120D                               | Integrated Allowance  |         |                   | 34,000            | 32,000            |
| A01211                               | Hill Allowance (Personal Allowance)   |         |                   | 19,000            | 17,000            |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS  |                    | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|--------------------------------------|--|--------------------|--------------------------|--------------------------|--------------------------|
|                                      | 2020-21  | 2021-22            | 2020-21                  | 2020-21                  | 2021-22                  |
|                                      |  |                    | Rs.                      | Rs.                      | Rs.                      |
| A01217                               | Medical Allowance                                      |                    | 6,350,000                |                          | 6,350,000                |
| A01226                               | Computer Allowance                                     |                    | 9,000                    |                          | 9,000                    |
| A0122M                               | Ad-hoc Relief Allowance - 2016                         |                    | 678,000                  |                          | 730,000                  |
| A0122Y                               | Ad-hoc Relief Allowance - 2017                         |                    | 1,032,000                |                          | 943,000                  |
| A01232                               | Performance Evaluation Allowance                       |                    | 4,269,000                |                          | 4,228,000                |
| A0123G                               | Ad-hoc Relief Allowance - 2018                         |                    | 1,032,000                |                          | 1,492,000                |
| A0123P                               | Ad-hoc Relief Allowance - 2019                         |                    | 865,000                  |                          | 1,447,000                |
| <b>A012-2</b>                        | <b>TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>           |                    | <b><u>320,000</u></b>    | <b><u>1,220,000</u></b>  | <b><u>320,000</u></b>    |
| A01277                               | Contingent Paid Staff                                  |                    | 320,000                  | 1,220,000                | 320,000                  |
| <b>A03</b>                           | <b>TOTAL OPERATING EXPENSES</b>                        |                    | <b><u>1,935,000</u></b>  | <b><u>2,165,000</u></b>  | <b><u>1,935,000</u></b>  |
| <b>A032</b>                          | <b>TOTAL COMMUNICATION</b>                             |                    | <b><u>60,000</u></b>     | <b><u>60,000</u></b>     | <b><u>60,000</u></b>     |
| A03201                               | Postage and Telegraph                                  |                    | 30,000                   | 40,000                   | 30,000                   |
| A03202                               | Telephone & Trunk Call                                 |                    | 30,000                   | 20,000                   | 30,000                   |
| <b>A033</b>                          | <b>TOTAL UTILITIES</b>                                 |                    | <b><u>230,000</u></b>    | <b><u>430,000</u></b>    | <b><u>230,000</u></b>    |
| A03302                               | Water  |                    | 6,000                    | 6,000                    | 6,000                    |
| A03303                               | Electricity  |                    | 200,000                  | 400,000                  | 200,000                  |
| A03304                               | Hot & Cold Weather Charges                             |                    | 24,000                   | 24,000                   | 24,000                   |
| <b>A034</b>                          | <b>TOTAL OCCUPANCY COSTS</b>                           |                    | <b><u>1,000,000</u></b>  | <b><u>1,000,000</u></b>  | <b><u>1,000,000</u></b>  |
| A03403                               | Rent for Residential Building (Non Transferable)       |                    | 1,000,000                | 1,000,000                | 1,000,000                |
| <b>A038</b>                          | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b>               |                    | <b><u>340,000</u></b>    | <b><u>370,000</u></b>    | <b><u>340,000</u></b>    |
| A03805                               | Travelling Allowance-                                  |                    | 120,000                  | 150,000                  | 120,000                  |
| A03807                               | POL  |                    | 220,000                  | 220,000                  | 220,000                  |
| <b>A039</b>                          | <b>TOTAL GENERAL</b>                                   |                    | <b><u>305,000</u></b>    | <b><u>305,000</u></b>    | <b><u>305,000</u></b>    |
| A03901                               | Stationery   |                    | 75,000                   | 75,000                   | 75,000                   |
| A03917                               | Law Charges  | (Non-Transferable) | 200,000                  | 200,000                  | 200,000                  |
| A03942                               | Cost of Other Stores                                   |                    | 30,000                   | 30,000                   | 30,000                   |
| <b>A13</b>                           | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    | <b><u>108,000</u></b>    | <b><u>108,000</u></b>    | <b><u>108,000</u></b>    |
| A13001                               | Transport  |                    | 99,000                   | 99,000                   | 99,000                   |
| A13101                               | Machinery & Equipment                                  |                    | 9,000                    | 9,000                    | 9,000                    |
| <b>GRAND TOTAL</b>                   |  |                    | <b><u>28,046,000</u></b> | <b><u>27,217,000</u></b> | <b><u>29,202,000</u></b> |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF   |         | BUDGET            | REVISED           | BUDGET            |           |
|--------------------------------------|---|---------|-------------------|-------------------|-------------------|-----------|
|                                      | POSTS   |         | ESTIMATES         | ESTIMATES         | ESTIMATES         |           |
|                                      | 2020-21   | 2021-22 | 2020-21           | 2020-21           | 2021-22           |           |
|                                      |   |         | Rs.               | Rs.               | Rs.               |           |
| 01                                   | GENERAL PUBLIC SERVICE  |         |                   |                   |                   |           |
| 011                                  | EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS   |         |                   |                   |                   |           |
| 0112                                 | FINANCIAL AND FISCAL AFFAIRS  |         |                   |                   |                   |           |
| 011205                               | TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)  |         |                   |                   |                   |           |
| <b>BG0529</b>                        | <b>INLAND REVENUE CIRCLE-05, BAGH</b>   |         |                   |                   |                   |           |
| <b>A01</b>                           | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>   |         | <b>22,972,000</b> | <b>20,493,000</b> | <b>24,083,000</b> |           |
| <b>A011</b>                          | <b>TOTAL PAY</b>  |         | <b>8,469,000</b>  | <b>7,090,000</b>  | <b>8,546,000</b>  |           |
| <b>A01101</b>                        | <b>PAY OF OFFICERS</b>  |         | <b>2,840,000</b>  | <b>1,990,000</b>  | <b>2,922,000</b>  |           |
| A220                                 | Assistant/Deputy Commissioner Inland Revenue-cum-Assistant Deputy Collectors Central Excise & Sales Tax-cum-E&T Officers (Floating B-17/18) | BPS-17  | 1                 | 1                 | 629,000           | 657,000   |
| M066                                 | MIS Officer   | BPS-16  | 2                 | 2                 | 731,000           | 749,000   |
| D063                                 | Deputy Superintendent   | BPS-16  | 1                 | 1                 | 639,000           | 657,000   |
| I025                                 | Inspector Inland Revenue  | BPS-16  | 3                 | 3                 | 841,000           | 859,000   |
| <b>A01151</b>                        | <b>PAY OF OTHER STAFF</b>   |         | <b>5,629,000</b>  | <b>5,100,000</b>  | <b>5,624,000</b>  |           |
| S103                                 | Stenotypist   | BPS-14  | 1                 | 1                 | 204,000           | 218,000   |
| D007                                 | Data Entry Operator   | BPS-12  | 1                 | 1                 | 178,000           | 190,000   |
| L049                                 | L.D.C   | BPS-11  | 2                 | 2                 | 493,000           | 515,000   |
| S137                                 | Supervisor  | BPS-10  | 2                 | 2                 | 860,000           | 879,000   |
| E045                                 | Excise Sepoyee  | BPS-05  | 4                 | 4                 | 991,000           | 858,000   |
| D128                                 | Driver  | BPS-04  | 1                 | 1                 | 127,000           | 127,000   |
| E043                                 | Excise Constable  | BPS-04  | 7                 | 7                 | 1,582,000         | 1,620,000 |
| N004                                 | Naib Qasid  | BPS-01  | 3                 | 3                 | 784,000           | 798,000   |
| C061                                 | Chowkidar   | BPS-01  | 1                 | 1                 | 221,000           | 226,000   |
| S148                                 | Sweeper   | BPS-01  | 1                 | 1                 | 189,000           | 193,000   |
| <b>A012</b>                          | <b>TOTAL ALLOWANCES</b>   |         | <b>14,503,000</b> | <b>13,403,000</b> | <b>15,537,000</b> |           |
| <b>A012-1</b>                        | <b>TOTAL REGULAR ALLOWANCES</b>   |         | <b>14,103,000</b> | <b>13,003,000</b> | <b>15,137,000</b> |           |
| A01202                               | House Rent Allowance  |         |                   |                   | 613,000           | 704,000   |
| A01203                               | Conveyance Allowance  |         |                   |                   | 980,000           | 980,000   |
| A01207                               | Washing Allowance   |         |                   |                   |                   | 14,000    |
| A0120D                               | Integrated Allowance  |         |                   |                   | 20,000            | 18,000    |
| A01211                               | Hill Allowance (Personal Allowance)   |         |                   |                   | 28,000            | 26,000    |
| A01217                               | Medical Allowance   |         |                   |                   | 5,781,000         | 5,781,000 |
| A01226                               | Computer Allowance  |         |                   |                   | 27,000            | 27,000    |
| A0122M                               | Ad-hoc Relief Allowance - 2016  |         |                   |                   | 511,000           | 615,000   |
| A0122Y                               | Ad-hoc Relief Allowance - 2017  |         |                   |                   | 888,000           | 807,000   |
| A01232                               | Performance Evaluation Allowance  |         |                   |                   | 3,642,000         | 3,662,000 |
| A0123G                               | Ad-hoc Relief Allowance - 2018  |         |                   |                   | 888,000           | 1,282,000 |
| A0123P                               | Ad-hoc Relief Allowance - 2019  |         |                   |                   | 725,000           | 1,221,000 |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                       | NUMBER OF POSTS |         | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|--|-----------------|---------|--------------------------|--------------------------|--------------------------|
|  | 2020-21         | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|  |                 |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>        |                 |         | <b><u>400,000</u></b>    | <b><u>400,000</u></b>    | <b><u>400,000</u></b>    |
| A01277 Contingent Paid Staff                               |                 |         | 400,000                  | 400,000                  | 400,000                  |
| <b>A03 TOTAL OPERATING EXPENSES</b>                        |                 |         | <b><u>726,000</u></b>    | <b><u>681,000</u></b>    | <b><u>726,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>                            |                 |         | <b><u>51,000</u></b>     | <b><u>51,000</u></b>     | <b><u>51,000</u></b>     |
| A03201 Postage and Telegraph                               |                 |         | 30,000                   | 30,000                   | 30,000                   |
| A03202 Telephone & Trunk Call                              |                 |         | 21,000                   | 21,000                   | 21,000                   |
| <b>A033 TOTAL UTILITIES</b>                                |                 |         | <b><u>224,000</u></b>    | <b><u>189,000</u></b>    | <b><u>224,000</u></b>    |
| A03302 Water   |                 |         | 50,000                   | 15,000                   | 50,000                   |
| A03303 Electricity   |                 |         | 150,000                  | 150,000                  | 150,000                  |
| A03304 Hot & Cold Weather Charges                          |                 |         | 24,000                   | 24,000                   | 24,000                   |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>              |                 |         | <b><u>331,000</u></b>    | <b><u>321,000</u></b>    | <b><u>331,000</u></b>    |
| A03805 Travelling Allowance-                               |                 |         | 100,000                  | 100,000                  | 100,000                  |
| A03807 POL   |                 |         | 231,000                  | 221,000                  | 231,000                  |
| <b>A039 TOTAL GENERAL</b>                                  |                 |         | <b><u>120,000</u></b>    | <b><u>120,000</u></b>    | <b><u>120,000</u></b>    |
| A03901 Stationery  |                 |         | 90,000                   | 90,000                   | 90,000                   |
| A03942 Cost of Other Stores                                |                 |         | 30,000                   | 30,000                   | 30,000                   |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                 |         | <b><u>110,000</u></b>    | <b><u>155,000</u></b>    | <b><u>110,000</u></b>    |
| A13001 Transport   |                 |         | 100,000                  | 145,000                  | 100,000                  |
| A13101 Machinery & Equipment                               |                 |         | 10,000                   | 10,000                   | 10,000                   |
| <b>GRAND TOTAL</b>   |                 |         | <b><u>23,808,000</u></b> | <b><u>21,329,000</u></b> | <b><u>24,919,000</u></b> |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF   |         | BUDGET                   | REVISED                  | BUDGET                   |           |
|--------------------------------------|---|---------|--------------------------|--------------------------|--------------------------|-----------|
|                                      | POSTS   |         | ESTIMATES                | ESTIMATES                | ESTIMATES                |           |
|                                      | 2020-21   | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |           |
|                                      |   |         | Rs.                      | Rs.                      | Rs.                      |           |
| <b>01</b>                            | <b>GENERAL PUBLIC SERVICE</b>   |         |                          |                          |                          |           |
| <b>011</b>                           | <b>EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>  |         |                          |                          |                          |           |
| <b>0112</b>                          | <b>FINANCIAL AND FISCAL AFFAIRS</b>   |         |                          |                          |                          |           |
| <b>011205</b>                        | <b>TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)</b>   |         |                          |                          |                          |           |
| <b>BB0383</b>                        | <b><u>INLAND REVENUE CIRCLE-08, BHIMBER</u></b>   |         |                          |                          |                          |           |
| <b>A01</b>                           | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>   |         | <b><u>36,087,000</u></b> | <b><u>31,246,000</u></b> | <b><u>37,552,000</u></b> |           |
| <b>A011</b>                          | <b>TOTAL PAY</b>  |         | <b><u>12,838,000</u></b> | <b><u>10,338,000</u></b> | <b><u>12,689,000</u></b> |           |
| <b>A01101</b>                        | <b>PAY OF OFFICERS</b>  |         | <b><u>4,551,000</u></b>  | <b><u>3,051,000</u></b>  | <b><u>4,344,000</u></b>  |           |
| A220                                 | Assistant/Deputy Commissioner Inland Revenue-cum-Assistant Deputy Collectors Central Excise & Sales Tax-cum-E&T Officers (Floating B-17/18) | BPS-17  | 1                        | 1                        | 687,000                  | 721,000   |
| A230                                 | Assistant Collector E&T/S.T cum ETO   | BPS-17  | 1                        | 1                        | 739,000                  | 408,000   |
| I026                                 | IRO-Cum-Superintendent Central Excise & Sales Tax Cum Assistant E&T Officer   | BPS-16  | 1                        | 1                        | 256,000                  | 256,000   |
| D063                                 | Deputy Superintendent   | BPS-16  | 3                        | 3                        | 1,443,000                | 1,497,000 |
| I025                                 | Inspector Inland Revenue  | BPS-16  | 5                        | 5                        | 1,426,000                | 1,462,000 |
| <b>A01151</b>                        | <b>PAY OF OTHER STAFF</b>   |         | <b><u>8,287,000</u></b>  | <b><u>7,287,000</u></b>  | <b><u>8,345,000</u></b>  |           |
| S103                                 | Stenotypist   | BPS-14  | 1                        | 1                        | 204,000                  | 218,000   |
| U011                                 | U.D.C   | BPS-14  | 2                        | 2                        | 521,000                  | 550,000   |
| L049                                 | L.D.C   | BPS-11  | 4                        | 4                        | 1,178,000                | 1,220,000 |
| E044                                 | Excise Havaladar  | BPS-07  | 3                        | 3                        | 429,000                  | 429,000   |
| E045                                 | Excise Sepoyee  | BPS-05  | 3                        | 3                        | 549,000                  | 399,000   |
| D128                                 | Driver  | BPS-04  | 1                        | 1                        | 127,000                  | 127,000   |
| E043                                 | Excise Constable  | BPS-04  | 16                       | 16                       | 3,634,000                | 3,725,000 |
| N004                                 | Naib Qasid  | BPS-01  | 3                        | 3                        | 469,000                  | 476,000   |
| C061                                 | Chowkidar   | BPS-01  | 1                        | 1                        | 185,000                  | 189,000   |
| S148                                 | Sweeper   | BPS-01  | 2                        | 2                        | 378,000                  | 386,000   |
| N033                                 | Notice Server   | BPS-01  | 4                        | 4                        | 613,000                  | 626,000   |
| <b>A012</b>                          | <b>TOTAL ALLOWANCES</b>   |         | <b><u>23,249,000</u></b> | <b><u>20,908,000</u></b> | <b><u>24,863,000</u></b> |           |
| <b>A012-1</b>                        | <b>TOTAL REGULAR ALLOWANCES</b>   |         | <b><u>22,249,000</u></b> | <b><u>20,349,000</u></b> | <b><u>23,863,000</u></b> |           |
| A01202                               | House Rent Allowance  |         |                          |                          | 1,072,000                | 1,174,000 |
| A01203                               | Conveyance Allowance  |         |                          |                          | 1,637,000                | 1,637,000 |
| A01207                               | Washing Allowance   |         |                          |                          |                          | 31,000    |
| A0120D                               | Integrated Allowance  |         |                          |                          | 39,000                   | 36,000    |
| A01211                               | Hill Allowance (Personal Allowance)   |         |                          |                          | 22,000                   | 19,000    |
| A01217                               | Medical Allowance   |         |                          |                          | 9,833,000                | 9,833,000 |
| A0122M                               | Ad-hoc Relief Allowance - 2016  |         |                          |                          | 759,000                  | 902,000   |
| A0122Y                               | Ad-hoc Relief Allowance - 2017  |         |                          |                          | 1,284,000                | 1,191,000 |
| A01232                               | Performance Evaluation Allowance  |         |                          |                          | 5,263,000                | 5,324,000 |
| A0123G                               | Ad-hoc Relief Allowance - 2018  |         |                          |                          | 1,284,000                | 1,903,000 |
| A0123P                               | Ad-hoc Relief Allowance - 2019  |         |                          |                          | 1,056,000                | 1,813,000 |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                       | NUMBER OF POSTS |         | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|--|-----------------|---------|--------------------------|--------------------------|--------------------------|
|  | 2020-21         | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|  |                 |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>        |                 |         | <b><u>1,000,000</u></b>  | <b><u>559,000</u></b>    | <b><u>1,000,000</u></b>  |
| A01277 Contingent Paid Staff                               |                 |         | 1,000,000                | 559,000                  | 1,000,000                |
| <b>A03 TOTAL OPERATING EXPENSES</b>                        |                 |         | <b><u>1,153,000</u></b>  | <b><u>1,133,000</u></b>  | <b><u>1,153,000</u></b>  |
| <b>A032 TOTAL COMMUNICATION</b>                            |                 |         | <b><u>75,000</u></b>     | <b><u>75,000</u></b>     | <b><u>75,000</u></b>     |
| A03201 Postage and Telegraph                               |                 |         | 39,000                   | 39,000                   | 39,000                   |
| A03202 Telephone & Trunk Call                              |                 |         | 36,000                   | 36,000                   | 36,000                   |
| <b>A033 TOTAL UTILITIES</b>                                |                 |         | <b><u>433,000</u></b>    | <b><u>433,000</u></b>    | <b><u>433,000</u></b>    |
| A03302 Water   |                 |         | 12,000                   | 12,000                   | 12,000                   |
| A03303 Electricity   |                 |         | 400,000                  | 400,000                  | 400,000                  |
| A03304 Hot & Cold Weather Charges                          |                 |         | 21,000                   | 21,000                   | 21,000                   |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                          |                 |         | <b><u>190,000</u></b>    | <b><u>190,000</u></b>    | <b><u>190,000</u></b>    |
| A03402 Rent for Office Building (Non Transferable)         |                 |         | 190,000                  | 190,000                  | 190,000                  |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>              |                 |         | <b><u>258,000</u></b>    | <b><u>258,000</u></b>    | <b><u>258,000</u></b>    |
| A03805 Travelling Allowance-                               |                 |         | 60,000                   | 60,000                   | 60,000                   |
| A03807 POL   |                 |         | 198,000                  | 198,000                  | 198,000                  |
| <b>A039 TOTAL GENERAL</b>                                  |                 |         | <b><u>197,000</u></b>    | <b><u>177,000</u></b>    | <b><u>197,000</u></b>    |
| A03901 Stationery  |                 |         | 72,000                   | 72,000                   | 72,000                   |
| A03905 Newspapers, Books etc                               |                 |         |                          | 10,000                   |                          |
| A03917 Law Charges (Non-Transferable)                      |                 |         | 100,000                  | 70,000                   | 100,000                  |
| A03942 Cost of Other Stores                                |                 |         | 25,000                   | 25,000                   | 25,000                   |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                 |         | <b><u>160,000</u></b>    | <b><u>160,000</u></b>    | <b><u>160,000</u></b>    |
| A13001 Transport   |                 |         | 150,000                  | 150,000                  | 150,000                  |
| A13101 Machinery & Equipment                               |                 |         | 5,000                    | 5,000                    | 5,000                    |
| A13201 Furniture & Fixture                                 |                 |         | 5,000                    | 5,000                    | 5,000                    |
| <b>GRAND TOTAL</b>   |                 |         | <b><u>37,400,000</u></b> | <b><u>32,539,000</u></b> | <b><u>38,865,000</u></b> |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF   |         | BUDGET                   | REVISED                  | BUDGET                   |           |
|--------------------------------------|---|---------|--------------------------|--------------------------|--------------------------|-----------|
|                                      | POSTS   |         | ESTIMATES                | ESTIMATES                | ESTIMATES                |           |
|                                      | 2020-21   | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |           |
|                                      |   |         | Rs.                      | Rs.                      | Rs.                      |           |
| <b>01</b>                            | <b>GENERAL PUBLIC SERVICE</b>   |         |                          |                          |                          |           |
| <b>011</b>                           | <b>EXECUTIVE AND LIGESLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>  |         |                          |                          |                          |           |
| <b>0112</b>                          | <b>FINANCIAL AND FISCAL AFFAIRS</b>   |         |                          |                          |                          |           |
| <b>011205</b>                        | <b>TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)</b>   |         |                          |                          |                          |           |
| <b>SJ0260</b>                        | <b><u>INLAND REVENUE CIRCLE-09, SUDHNUTI</u></b>  |         |                          |                          |                          |           |
| <b>A01</b>                           | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>   |         | <b><u>21,849,000</u></b> | <b><u>21,199,000</u></b> | <b><u>23,328,000</u></b> |           |
| <b>A011</b>                          | <b>TOTAL PAY</b>  |         | <b><u>7,914,000</u></b>  | <b><u>6,932,000</u></b>  | <b><u>8,254,000</u></b>  |           |
| <b>A01101</b>                        | <b>PAY OF OFFICERS</b>  |         | <b><u>2,747,000</u></b>  | <b><u>2,347,000</u></b>  | <b><u>3,031,000</u></b>  |           |
| A220                                 | Assistant/Deputy Commissioner Inland Revenue-cum-Assistant Deputy Collectors Central Excise & Sales Tax-cum-E&T Officers (Floating B-17/18) | BPS-17  | 1                        | 1                        | 629,000                  | 767,000   |
| I026                                 | IRO-Cum-Superintendent Central Excise & Sales Tax Cum Assistant E&T Officer   | BPS-16  | 1                        | 1                        | 256,000                  | 256,000   |
| M066                                 | MIS Officer   | BPS-16  | 1                        | 1                        | 493,000                  | 529,000   |
| D063                                 | Deputy Superintendent   | BPS-16  | 1                        | 1                        | 383,000                  | 420,000   |
| I025                                 | Inspector Inland Revenue  | BPS-16  | 3                        | 3                        | 986,000                  | 1,059,000 |
| <b>A01151</b>                        | <b>PAY OF OTHER STAFF</b>   |         | <b><u>5,167,000</u></b>  | <b><u>4,585,000</u></b>  | <b><u>5,223,000</u></b>  |           |
| U011                                 | U.D.C   | BPS-14  | 1                        | 1                        | 154,000                  | 204,000   |
| L049                                 | L.D.C   | BPS-11  | 1                        | 1                        | 241,000                  | 263,000   |
| S137                                 | Supervisor  | BPS-10  | 1                        | 1                        | 430,000                  | 449,000   |
| E044                                 | Excise Havaladar  | BPS-07  | 1                        | 1                        | 358,000                  | 143,000   |
| E045                                 | Excise Sepoyee  | BPS-05  | 2                        | 2                        | 578,000                  | 606,000   |
| D128                                 | Driver  | BPS-04  | 1                        | 1                        | 380,000                  | 400,000   |
| E043                                 | Excise Constable  | BPS-04  | 7                        | 7                        | 1,482,000                | 1,550,000 |
| N004                                 | Naib Qasid  | BPS-01  | 2                        | 2                        | 394,000                  | 410,000   |
| C061                                 | Chowkidar   | BPS-01  | 1                        | 1                        | 201,000                  | 209,000   |
| S148                                 | Sweeper   | BPS-01  | 4                        | 4                        | 756,000                  | 788,000   |
| N033                                 | Notice Server   | BPS-01  | 1                        | 1                        | 193,000                  | 201,000   |
| <b>A012</b>                          | <b>TOTAL ALLOWANCES</b>   |         | <b><u>13,935,000</u></b> | <b><u>14,267,000</u></b> | <b><u>15,074,000</u></b> |           |
| <b>A012-1</b>                        | <b>TOTAL REGULAR ALLOWANCES</b>   |         | <b><u>13,405,000</u></b> | <b><u>13,037,000</u></b> | <b><u>14,544,000</u></b> |           |
| A01202                               | House Rent Allowance  |         |                          |                          | 666,000                  | 686,000   |
| A01203                               | Conveyance Allowance  |         |                          |                          | 935,000                  | 935,000   |
| A01207                               | Washing Allowance   |         |                          |                          |                          | 14,000    |
| A0120D                               | Integrated Allowance  |         |                          |                          | 31,000                   | 29,000    |
| A01211                               | Hill Allowance (Personal Allowance)   |         |                          |                          | 12,000                   | 14,000    |
| A01217                               | Medical Allowance   |         |                          |                          | 5,592,000                | 5,592,000 |
| A01226                               | Computer Allowance  |         |                          |                          | 18,000                   | 18,000    |
| A0122M                               | Ad-hoc Relief Allowance - 2016  |         |                          |                          | 519,000                  | 582,000   |
| A0122Y                               | Ad-hoc Relief Allowance - 2017  |         |                          |                          | 791,000                  | 782,000   |
| A01232                               | Performance Evaluation Allowance  |         |                          |                          | 3,396,000                | 3,485,000 |
| A0123G                               | Ad-hoc Relief Allowance - 2018  |         |                          |                          | 791,000                  | 1,238,000 |
| A0123P                               | Ad-hoc Relief Allowance - 2019  |         |                          |                          | 654,000                  | 1,169,000 |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                       | NUMBER OF POSTS |         | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|--|-----------------|---------|--------------------------|--------------------------|--------------------------|
|  | 2020-21         | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|  |                 |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>        |                 |         | <b><u>530,000</u></b>    | <b><u>1,230,000</u></b>  | <b><u>530,000</u></b>    |
| A01277 Contingent Paid Staff                               |                 |         | 530,000                  | 1,230,000                | 530,000                  |
| <b>A03 TOTAL OPERATING EXPENSES</b>                        |                 |         | <b><u>823,000</u></b>    | <b><u>893,000</u></b>    | <b><u>823,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>                            |                 |         | <b><u>42,000</u></b>     | <b><u>42,000</u></b>     | <b><u>42,000</u></b>     |
| A03201 Postage and Telegraph                               |                 |         | 18,000                   | 18,000                   | 18,000                   |
| A03202 Telephone & Trunk Call                              |                 |         | 24,000                   | 24,000                   | 24,000                   |
| <b>A033 TOTAL UTILITIES</b>                                |                 |         | <b><u>325,000</u></b>    | <b><u>325,000</u></b>    | <b><u>325,000</u></b>    |
| A03302 Water   |                 |         | 10,000                   | 10,000                   | 10,000                   |
| A03303 Electricity   |                 |         | 300,000                  | 300,000                  | 300,000                  |
| A03304 Hot & Cold Weather Charges                          |                 |         | 15,000                   | 15,000                   | 15,000                   |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>              |                 |         | <b><u>282,000</u></b>    | <b><u>352,000</u></b>    | <b><u>282,000</u></b>    |
| A03805 Travelling Allowance-                               |                 |         | 84,000                   | 154,000                  | 84,000                   |
| A03807 POL   |                 |         | 198,000                  | 198,000                  | 198,000                  |
| <b>A039 TOTAL GENERAL</b>                                  |                 |         | <b><u>174,000</u></b>    | <b><u>174,000</u></b>    | <b><u>174,000</u></b>    |
| A03901 Stationery  |                 |         | 104,000                  | 104,000                  | 104,000                  |
| A03905 Newspapers, Books etc                               |                 |         | 10,000                   | 10,000                   | 10,000                   |
| A03942 Cost of Other Stores                                |                 |         | 60,000                   | 60,000                   | 60,000                   |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                 |         | <b><u>69,000</u></b>     | <b><u>69,000</u></b>     | <b><u>69,000</u></b>     |
| A13001 Transport   |                 |         | 60,000                   | 60,000                   | 60,000                   |
| A13101 Machinery & Equipment                               |                 |         | 9,000                    | 9,000                    | 9,000                    |
| <b>GRAND TOTAL</b>   |                 |         | <b><u>22,741,000</u></b> | <b><u>22,161,000</u></b> | <b><u>24,220,000</u></b> |



**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF   |         | BUDGET            | REVISED           | BUDGET            |           |         |
|--------------------------------------|---|---------|-------------------|-------------------|-------------------|-----------|---------|
|                                      | POSTS   |         | ESTIMATES         | ESTIMATES         | ESTIMATES         |           |         |
|                                      | 2020-21   | 2021-22 | 2020-21           | 2020-21           | 2021-22           |           |         |
|                                      |   |         | Rs.               | Rs.               | Rs.               |           |         |
| 01                                   | GENERAL PUBLIC SERVICE  |         |                   |                   |                   |           |         |
| 011                                  | EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS   |         |                   |                   |                   |           |         |
| 0112                                 | FINANCIAL AND FISCAL AFFAIRS  |         |                   |                   |                   |           |         |
| 011205                               | TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)  |         |                   |                   |                   |           |         |
| <b>NM0170</b>                        | <b><u>INLAND REVENUE CIRCLE-15, NEELUM</u></b>  |         |                   |                   |                   |           |         |
| <b>A01</b>                           | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>   |         | <b>11,320,000</b> | <b>10,515,000</b> | <b>12,121,000</b> |           |         |
| <b>A011</b>                          | <b>TOTAL PAY</b>  |         | <b>3,809,000</b>  | <b>2,959,000</b>  | <b>4,022,000</b>  |           |         |
| <b>A01101</b>                        | <b>PAY OF OFFICERS</b>  |         | <b>1,029,000</b>  | <b>429,000</b>    | <b>1,154,000</b>  |           |         |
| A220                                 | Assistant/Deputy Commissioner Inland Revenue-cum-Assistant Deputy Collectors Central Excise & Sales Tax-cum-E&T Officers (Floating B-17/18) | BPS-17  | 1                 | 1                 | 408,000           | 515,000   |         |
| I025                                 | Inspector Inland Revenue  | BPS-16  | 2                 | 2                 | 621,000           | 639,000   |         |
| <b>A01151</b>                        | <b>PAY OF OTHER STAFF</b>   |         | <b>2,780,000</b>  | <b>2,530,000</b>  | <b>2,868,000</b>  |           |         |
| S103                                 | Stenotypist   | BPS-14  | 1                 | 1                 | 204,000           | 218,000   |         |
| U011                                 | U.D.C   | BPS-14  | 1                 | 1                 | 303,000           | 317,000   |         |
| L049                                 | L.D.C   | BPS-11  | 2                 | 2                 | 609,000           | 631,000   |         |
| D128                                 | Driver  | BPS-04  | 1                 | 1                 | 191,000           | 199,000   |         |
| E043                                 | Excise Constable  | BPS-04  | 3                 | 3                 | 694,000           | 712,000   |         |
| N004                                 | Naib Qasid  | BPS-01  | 2                 | 2                 | 332,000           | 338,000   |         |
| C061                                 | Chowkidar   | BPS-01  | 1                 | 1                 | 166,000           | 169,000   |         |
| S148                                 | Sweeper   | BPS-01  | 1                 | 1                 | 166,000           | 169,000   |         |
| N033                                 | Notice Server   | BPS-01  | 1                 | 1                 | 115,000           | 115,000   |         |
| <b>A012</b>                          | <b>TOTAL ALLOWANCES</b>   |         | <b>7,511,000</b>  | <b>7,556,000</b>  | <b>8,099,000</b>  |           |         |
| <b>A012-1</b>                        | <b>TOTAL REGULAR ALLOWANCES</b>   |         | <b>6,911,000</b>  | <b>7,020,000</b>  | <b>7,499,000</b>  |           |         |
| A01202                               | House Rent Allowance  |         |                   |                   | 371,000           | 387,000   |         |
| A01203                               | Conveyance Allowance  |         |                   |                   | 515,000           | 515,000   |         |
| A01207                               | Washing Allowance   |         |                   |                   |                   | 7,000     |         |
| A0120D                               | Integrated Allowance  |         |                   |                   | 20,000            | 18,000    |         |
| A01211                               | Hill Allowance (Personal Allowance)   |         |                   |                   | 2,000             | 2,000     |         |
| A01217                               | Medical Allowance   |         |                   |                   | 3,096,000         | 3,096,000 |         |
| A0122M                               | Ad-hoc Relief Allowance - 2016  |         |                   |                   | 204,000           | 286,000   |         |
| A0122Y                               | Ad-hoc Relief Allowance - 2017  |         |                   |                   | 381,000           | 376,000   |         |
| A01232                               | Performance Evaluation Allowance  |         |                   |                   | 1,552,000         | 1,593,000 |         |
| A01233                               | Unattractive Area Allowance (Karnah Allowance)  |         |                   |                   | 60,000            | 30,000    |         |
| A0123G                               | Ad-hoc Relief Allowance - 2018  |         |                   |                   | 381,000           | 603,000   |         |
| A0123P                               | Ad-hoc Relief Allowance - 2019  |         |                   |                   | 329,000           | 586,000   |         |
| <b>A012-2</b>                        | <b>TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>  |         | <b>600,000</b>    | <b>536,000</b>    | <b>600,000</b>    |           |         |
| A01277                               | Contingent Paid Staff   |         |                   |                   | 600,000           | 536,000   | 600,000 |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                       | NUMBER OF POSTS |         | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|--|-----------------|---------|--------------------------|--------------------------|--------------------------|
|  | 2020-21         | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|  |                 |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A03 TOTAL OPERATING EXPENSES</b>                        |                 |         | <b><u>768,000</u></b>    | <b><u>809,000</u></b>    | <b><u>768,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>                            |                 |         | <b><u>48,000</u></b>     | <b><u>48,000</u></b>     | <b><u>48,000</u></b>     |
| A03201 Postage and Telegraph                               |                 |         | 30,000                   | 30,000                   | 30,000                   |
| A03202 Telephone & Trunk Call                              |                 |         | 18,000                   | 18,000                   | 18,000                   |
| <b>A033 TOTAL UTILITIES</b>                                |                 |         | <b><u>282,000</u></b>    | <b><u>257,000</u></b>    | <b><u>282,000</u></b>    |
| A03301 Gas   |                 |         | 120,000                  | 120,000                  | 120,000                  |
| A03302 Water   |                 |         | 12,000                   | 12,000                   | 12,000                   |
| A03303 Electricity   |                 |         | 150,000                  | 125,000                  | 150,000                  |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>              |                 |         | <b><u>345,000</u></b>    | <b><u>170,000</u></b>    | <b><u>345,000</u></b>    |
| A03805 Travelling Allowance-                               |                 |         | 180,000                  | 70,000                   | 180,000                  |
| A03807 POL   |                 |         | 165,000                  | 100,000                  | 165,000                  |
| <b>A039 TOTAL GENERAL</b>                                  |                 |         | <b><u>93,000</u></b>     | <b><u>334,000</u></b>    | <b><u>93,000</u></b>     |
| A03901 Stationery  |                 |         | 59,000                   | 59,000                   | 59,000                   |
| A03905 Newspapers, Books etc                               |                 |         | 9,000                    | 15,000                   | 9,000                    |
| A03942 Cost of Other Stores                                |                 |         | 25,000                   | 260,000                  | 25,000                   |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                 |         | <b><u>192,000</u></b>    | <b><u>192,000</u></b>    | <b><u>192,000</u></b>    |
| A13001 Transport   |                 |         | 174,000                  | 174,000                  | 174,000                  |
| A13101 Machinery & Equipment                               |                 |         | 18,000                   | 18,000                   | 18,000                   |
| <b>GRAND TOTAL</b>   |                 |         | <b><u>12,280,000</u></b> | <b><u>11,516,000</u></b> | <b><u>13,081,000</u></b> |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF  |         | BUDGET            | REVISED           | BUDGET            |           |         |
|--------------------------------------|--|---------|-------------------|-------------------|-------------------|-----------|---------|
|                                      | POSTS  |         | ESTIMATES         | ESTIMATES         | ESTIMATES         |           |         |
|                                      | 2020-21  | 2021-22 | 2020-21           | 2020-21           | 2021-22           |           |         |
|                                      |  |         | Rs.               | Rs.               | Rs.               |           |         |
| <b>01</b>                            | <b>GENERAL PUBLIC SERVICE</b>  |         |                   |                   |                   |           |         |
| <b>011</b>                           | <b>EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b> |         |                   |                   |                   |           |         |
| <b>0112</b>                          | <b>FINANCIAL AND FISCAL AFFAIRS</b>  |         |                   |                   |                   |           |         |
| <b>011205</b>                        | <b>TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)</b>                                  |         |                   |                   |                   |           |         |
| <b>MZ0843</b>                        | <b><u>APPELLATE TRIBUNAL INLAND REVENUE OF AJK (ATIR)</u></b>                            |         |                   |                   |                   |           |         |
| <b>A01</b>                           | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>  |         | <b>12,779,000</b> | <b>14,635,000</b> | <b>13,433,000</b> |           |         |
| <b>A011</b>                          | <b>TOTAL PAY</b>   |         | <b>5,411,000</b>  | <b>6,911,000</b>  | <b>5,318,000</b>  |           |         |
| <b>A01101</b>                        | <b>PAY OF OFFICERS</b>   |         | <b>2,874,000</b>  | <b>4,374,000</b>  | <b>3,067,000</b>  |           |         |
| J083                                 | Judicial Member/Chairman ATIR  | BPS-21  | 1                 | 1                 | 1,493,000         | 1,553,000 |         |
| A231                                 | Accountant Member  | BPS-20  | 1                 | 1                 | 1,003,000         | 1,136,000 |         |
| R031                                 | Registrar ATIR   | BPS-17  | 1                 | 1                 | 378,000           | 378,000   |         |
| <b>A01151</b>                        | <b>PAY OF OTHER STAFF</b>  |         | <b>2,537,000</b>  | <b>2,537,000</b>  | <b>2,251,000</b>  |           |         |
| S102                                 | Stenographer   | BPS-14  | 1                 | 1                 | 444,000           | 378,000   |         |
| U011                                 | U.D.C  | BPS-14  | 2                 | 2                 | 435,000           | 463,000   |         |
| S137                                 | Supervisor   | BPS-11  | 1                 | 1                 | 396,000           | 408,000   |         |
| D128                                 | Driver   | BPS-04  | 1                 | 1                 | 392,000           | 121,000   |         |
| C061                                 | Chowkidar  | BPS-02  | 1                 | 1                 | 167,000           | 165,000   |         |
| N033                                 | Notice Server  | BPS-01  | 1                 | 1                 | 225,000           | 230,000   |         |
| N004                                 | Naib Qasid   | BPS-01  | 2                 | 2                 | 363,000           | 371,000   |         |
| S148                                 | Sweeper  | BPS-01  | 1                 | 1                 | 115,000           | 115,000   |         |
| <b>A012</b>                          | <b>TOTAL ALLOWANCES</b>  |         | <b>7,368,000</b>  | <b>7,724,000</b>  | <b>8,115,000</b>  |           |         |
| <b>A012-1</b>                        | <b>TOTAL REGULAR ALLOWANCES</b>  |         | <b>6,877,000</b>  | <b>7,043,000</b>  | <b>7,624,000</b>  |           |         |
| A01201                               | Senior Post Allowance  |         |                   |                   | 16,000            | 16,000    |         |
| A01202                               | House Rent Allowance   |         |                   |                   | 306,000           | 306,000   |         |
| A01203                               | Conveyance Allowance   |         |                   |                   | 365,000           | 365,000   |         |
| A01207                               | Washing Allowance  |         |                   |                   |                   | 2,000     |         |
| A0120D                               | Integrated Allowance   |         |                   |                   |                   | 14,000    |         |
| A01211                               | Hill Allowance (Personal Allowance)  |         |                   |                   | 17,000            | 0         |         |
| A01217                               | Medical Allowance  |         |                   |                   | 2,843,000         | 2,843,000 |         |
| A0120K                               | Special Judicial Allowance   |         |                   |                   | 932,000           | 932,000   |         |
| A01228                               | Orderly Allowance  |         |                   |                   | 168,000           | 336,000   |         |
| A01224                               | Entertainment Allowance  |         |                   |                   | 15,000            | 15,000    |         |
| A0122S                               | Utility Allowance  |         |                   |                   | 96,000            | 96,000    |         |
| A01248                               | Judicial Allowance   |         |                   |                   | 252,000           | 252,000   |         |
| A0122M                               | Ad-hoc Relief Allowance - 2016   |         |                   |                   | 410,000           | 410,000   |         |
| A0122Y                               | Ad-hoc Relief Allowance - 2017   |         |                   |                   | 541,000           | 541,000   |         |
| A0123G                               | Ad-hoc Relief Allowance - 2018   |         |                   |                   | 541,000           | 798,000   |         |
| A0123P                               | Ad-hoc Relief Allowance - 2019   |         |                   |                   | 375,000           | 698,000   |         |
| <b>A012-2</b>                        | <b>TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>   |         | <b>491,000</b>    | <b>681,000</b>    | <b>491,000</b>    |           |         |
| A01273                               | Honoraria  |         |                   |                   | 1,000             | 191,000   | 1,000   |
| A01277                               | Contingent Paid Staff  |         |                   |                   | 144,000           | 144,000   | 144,000 |
| A01279                               | Extra Duty Allowance   |         |                   |                   | 346,000           | 346,000   | 346,000 |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                       | NUMBER OF POSTS |         | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|--|-----------------|---------|--------------------------|--------------------------|--------------------------|
|  | 2020-21         | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|  |                 |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A03 TOTAL OPERATING EXPENSES</b>                        |                 |         | <b><u>3,595,000</u></b>  | <b><u>5,260,000</u></b>  | <b><u>3,325,000</u></b>  |
| <b>A032 TOTAL COMMUNICATION</b>                            |                 |         | <b><u>45,000</u></b>     | <b><u>100,000</u></b>    | <b><u>45,000</u></b>     |
| A03201 Postage & Telegraph                                 |                 |         | 15,000                   | 30,000                   | 15,000                   |
| A03202 Telephone & Trunk Calls                             |                 |         | 30,000                   | 70,000                   | 30,000                   |
| <b>A033 TOTAL UTILITIES</b>                                |                 |         | <b><u>155,000</u></b>    | <b><u>145,000</u></b>    | <b><u>155,000</u></b>    |
| A03301 Gas   |                 |         | 15,000                   | 15,000                   | 15,000                   |
| A03302 Water   |                 |         | 30,000                   | 30,000                   | 30,000                   |
| A03303 Electricity   |                 |         | 100,000                  | 100,000                  | 100,000                  |
| A03304 Hot & Cold Weather Charges                          |                 |         | 10,000                   |                          | 10,000                   |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                          |                 |         | <b><u>1,430,000</u></b>  | <b><u>1,610,000</u></b>  | <b><u>1,160,000</u></b>  |
| A03402 Rent for Office Building (Non Transferable)         |                 |         | 630,000                  | 630,000                  |                          |
| A03403 Rent for Residential Building (Non Transferable)    |                 |         | 800,000                  | 980,000                  | 1,160,000                |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>              |                 |         | <b><u>1,750,000</u></b>  | <b><u>3,010,000</u></b>  | <b><u>1,750,000</u></b>  |
| A03805 Travelling Allowance-                               |                 |         | 1,200,000                | 2,210,000                | 1,200,000                |
| A03807 POL   |                 |         | 550,000                  | 800,000                  | 550,000                  |
| <b>A039 TOTAL GENERAL</b>                                  |                 |         | <b><u>215,000</u></b>    | <b><u>395,000</u></b>    | <b><u>215,000</u></b>    |
| A03901 Stationery  |                 |         | 60,000                   | 70,000                   | 60,000                   |
| A03902 Printing & Publication                              |                 |         | 15,000                   | 65,000                   | 15,000                   |
| A03905 Newspapers, Periodicals and Books                   |                 |         | 20,000                   | 120,000                  | 20,000                   |
| A03906 Uniform & Liveries                                  |                 |         | 15,000                   | 15,000                   | 15,000                   |
| A03917 Law Charges (Non-Transferable)                      |                 |         | 50,000                   | 50,000                   | 50,000                   |
| A03942 Cost of Other Stores                                |                 |         | 30,000                   | 50,000                   | 30,000                   |
| A03970 Others  |                 |         | 25,000                   | 25,000                   | 25,000                   |
| <b>A06 TOTAL TRANSFERS</b>                                 |                 |         | <b><u>10,000</u></b>     | <b><u>0</u></b>          | <b><u>10,000</u></b>     |
| A06301 Entertainment Charges                               |                 |         | 10,000                   |                          | 10,000                   |
| <b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                 |         | <b><u>0</u></b>          | <b><u>100,000</u></b>    | <b><u>0</u></b>          |
| A09601 Machinery & Equipment                               |                 |         |                          | 50,000                   |                          |
| A09701 Furniture and Fixture                               |                 |         |                          | 50,000                   |                          |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                 |         | <b><u>460,000</u></b>    | <b><u>550,000</u></b>    | <b><u>460,000</u></b>    |
| A13001 Transport   |                 |         | 400,000                  | 500,000                  | 400,000                  |
| A13101 Machinery & Equipment                               |                 |         | 50,000                   | 50,000                   | 50,000                   |
| A13201 Furniture & Fixture                                 |                 |         | 10,000                   |                          | 10,000                   |
| <b>GRAND TOTAL</b>   |                 |         | <b><u>16,844,000</u></b> | <b><u>20,545,000</u></b> | <b><u>17,228,000</u></b> |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION   | NUMBER OF         |                   | BUDGET                    | REVISED                   | BUDGET                    |
|--|-------------------|-------------------|---------------------------|---------------------------|---------------------------|
|  | POSTS             |                   | ESTIMATES                 | ESTIMATES                 | ESTIMATES                 |
|  | 2020-21           | 2021-22           | 2020-21                   | 2020-21                   | 2021-22                   |
|  |                   |                   | Rs.                       | Rs.                       | Rs.                       |
| <b>01 GENERAL PUBLIC SERVICE</b>   |                   |                   |                           |                           |                           |
| <b>011 EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b> |                   |                   |                           |                           |                           |
| <b>0112 FINANCIAL AND FISCAL AFFAIRS</b>   |                   |                   |                           |                           |                           |
| <b>011206 ACCOUNTING SERVICES</b>  |                   |                   |                           |                           |                           |
| <b><u>MZ0840 ACCOUNTANT GENERAL AJ&amp;K</u></b>   |                   |                   |                           |                           |                           |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>  |                   |                   | <b><u>366,372,000</u></b> | <b><u>342,285,000</u></b> | <b><u>393,552,000</u></b> |
| <b>A011 TOTAL PAY</b>  | <b><u>308</u></b> | <b><u>308</u></b> | <b><u>195,183,000</u></b> | <b><u>181,747,000</u></b> | <b><u>198,747,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>  | <b><u>204</u></b> | <b><u>204</u></b> | <b><u>161,864,000</u></b> | <b><u>150,013,000</u></b> | <b><u>165,200,000</u></b> |
| A225 Accountant General  | BPS-20            | 1                 | 1                         | (Lent Officer)            | (Lent Officer)            |
| A223 Additional Accountant General   | BPS-19            | 2                 | 2                         | 3,212,000                 | 3,347,000                 |
| D211 Deputy Accountant General   | BPS-18            | 4                 | 4                         | 5,088,000                 | 5,215,000                 |
| A005 Accounts Officer  | BPS-18            | 16                | 16                        | 19,326,000                | 19,367,000                |
| A059 Assistant Accounts Officer  | BPS-17            | 17                | 17                        | 14,941,000                | 14,356,000                |
| D118 Divisional Accounts Officer   | BPS-17            | 1                 | 1                         | 671,000                   | 726,000                   |
| A002 Accountant  | BPS-17            | 11                | 11                        | 7,806,000                 | 10,535,000                |
| S038 Senior Auditor  | BPS-16            | 133               | 133                       | 96,705,000                | 97,438,000                |
| A214 APS/Stenographer  | BPS-16            | 2                 | 2                         | 1,732,000                 | 1,787,000                 |
| D212 Data Processing Assistant   | BPS-16            | 17                | 17                        | 12,383,000                | 12,429,000                |
| <b>A01151 PAY OF OTHER STAFF</b>   | <b><u>104</u></b> | <b><u>104</u></b> | <b><u>33,319,000</u></b>  | <b><u>31,734,000</u></b>  | <b><u>33,547,000</u></b>  |
| S103 Stenotypist   | BPS-14            | 3                 | 3                         | 1,638,000                 | 1,680,000                 |
| K010 K.P.O/Data Entry Operator   | BPS-12            | 6                 | 6                         | 1,656,000                 | 1,725,000                 |
| J015 Junior Auditor  | BPS-11            | 44                | 44                        | 19,108,000                | 19,225,000                |
| P036 Plumber   | BPS-05            | 1                 | 1                         | 216,000                   | 223,000                   |
| E013 Electrician   | BPS-05            | 2                 | 2                         | 433,000                   | 445,000                   |
| D134 Duplicating Machine Operator  | BPS-04            | 1                 | 1                         | 148,000                   | 154,000                   |
| S031 Security Guard  | BPS-05            | 1                 | 1                         | 232,000                   | 239,000                   |
| D128 Driver  | BPS-04            | 7                 | 7                         | 1,670,000                 | 1,709,000                 |
| D213 Daftri/Book Binder  | BPS-02            | 4                 | 4                         | 788,000                   | 684,000                   |
| Q006 Qasid   | BPS-02            | 1                 | 1                         | 333,000                   | 338,000                   |
| N004 Naib Qasid  | BPS-01            | 26                | 26                        | 5,868,000                 | 5,865,000                 |
| C061 Chowkidar   | BPS-01            | 3                 | 3                         | 470,000                   | 481,000                   |
| S148 Sweeper   | BPS-01            | 4                 | 4                         | 602,000                   | 617,000                   |
| M005 Mali  | BPS-01            | 1                 | 1                         | 157,000                   | 162,000                   |
| <b>A012 TOTAL ALLOWANCES</b>   |                   |                   | <b><u>171,189,000</u></b> | <b><u>160,538,000</u></b> | <b><u>194,805,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>   |                   |                   | <b><u>167,427,000</u></b> | <b><u>154,588,000</u></b> | <b><u>191,043,000</u></b> |
| A01202 House Rent Allowance  |                   |                   | 5,825,000                 |                           | 4,180,000                 |
| A01203 Conveyance Allowance  |                   |                   | 15,036,000                |                           | 14,183,000                |
| A01206 Local Compensatory Allowance  |                   |                   | 56,000                    |                           | 27,000                    |
| A0120D Integrated Allowance  |                   |                   | 187,000                   |                           | 126,000                   |
| A01211 Hill Allowance (Personal Allowance)   |                   |                   | 331,000                   |                           | 295,000                   |
| A01217 Medical Allowance   |                   |                   | 66,176,000                |                           | 64,639,000                |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                                      | NUMBER OF POSTS |         | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|---|-----------------|---------|--------------------------|--------------------------|--------------------------|
|   | 2020-21         | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|   |                 |         | Rs.                      | Rs.                      | Rs.                      |
| A0121Q Audit and Accounts Allowance                                       |                 |         | 15,917,000               |                          | 14,226,000               |
| A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees (for AG) |                 |         |                          |                          | 1,246,000                |
| A01224 Entertainment Allowance  |                 |         | 12,000                   |                          | 13,000                   |
| A01226 Computer Allowance   |                 |         | 550,000                  |                          | 484,000                  |
| A01228 Orderly Allowance  |                 |         |                          |                          | 168,000                  |
| A0123E Executive Allowance  |                 |         |                          |                          | 1,244,000                |
| A0122M Ad-hoc Relief Allowance - 2016                                     |                 |         | 12,460,000               |                          | 11,214,000               |
| A0122S Utility Allowance  |                 |         | 324,000                  |                          | 360,000                  |
| A0122Y Ad-hoc Relief Allowance - 2017                                     |                 |         | 19,564,000               |                          | 17,337,000               |
| A0123G Ad-hoc Relief Allowance - 2018                                     |                 |         | 19,564,000               |                          | 33,787,000               |
| A0123P Ad-hoc Relief Allowance - 2019                                     |                 |         | 11,425,000               |                          | 27,514,000               |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>                       |                 |         | <b><u>3,762,000</u></b>  | <b><u>5,950,000</u></b>  | <b><u>3,762,000</u></b>  |
| A01271 Overtime Allowance   |                 |         | 200,000                  | 200,000                  | 200,000                  |
| A01273 Honoraria  |                 |         | 1,000                    | 2,189,000                | 1,000                    |
| A01277 Contingent Paid Staff  |                 |         | 3,561,000                | 3,561,000                | 3,561,000                |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                       |                 |         | <b><u>69,840,000</u></b> | <b><u>69,571,000</u></b> | <b><u>69,840,000</u></b> |
| <b>A032 TOTAL COMMUNICATION</b>   |                 |         | <b><u>1,050,000</u></b>  | <b><u>1,020,000</u></b>  | <b><u>1,050,000</u></b>  |
| A03201 Postage & Telegraph  |                 |         | 350,000                  | 320,000                  | 350,000                  |
| A03202 Telephone & Trunk Calls  |                 |         | 700,000                  | 700,000                  | 700,000                  |
| <b>A033 TOTAL UTILITIES</b>   |                 |         | <b><u>3,350,000</u></b>  | <b><u>2,260,000</u></b>  | <b><u>3,350,000</u></b>  |
| A03301 Gas  |                 |         | 70,000                   | 70,000                   | 70,000                   |
| A03302 Water  |                 |         | 130,000                  | 130,000                  | 130,000                  |
| A03303 Electricity  |                 |         | 2,200,000                | 1,400,000                | 2,200,000                |
| A03304 Hot & Cold Weather Charges   |                 |         | 250,000                  | 250,000                  | 250,000                  |
| A03305 POL for Generator  |                 |         | 700,000                  | 410,000                  | 700,000                  |
| <b>A034 TOTAL OCCUPANCY COSTS</b>   |                 |         | <b><u>41,190,000</u></b> | <b><u>43,176,000</u></b> | <b><u>41,190,000</u></b> |
| A03402 Rent for Office Building (Non Transferable)                        |                 |         | 1,180,000                | 1,180,000                | 1,180,000                |
| A03403 Rent for Residential Building (Non Transferable)                   |                 |         | 40,000,000               | 41,986,000               | 40,000,000               |
| A03407 Rates & Taxes  |                 |         | 10,000                   | 10,000                   | 10,000                   |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>                             |                 |         | <b><u>8,620,000</u></b>  | <b><u>7,485,000</u></b>  | <b><u>8,620,000</u></b>  |
| A03805 Travelling Allowance-  |                 |         | 6,000,000                | 5,735,000                | 6,000,000                |
| A03807 POL  |                 |         | 2,420,000                | 1,550,000                | 2,420,000                |
| A03808 Conveyance Charges   |                 |         | 200,000                  | 200,000                  | 200,000                  |
| <b>A039 TOTAL GENERAL</b>   |                 |         | <b><u>15,630,000</u></b> | <b><u>15,630,000</u></b> | <b><u>15,630,000</u></b> |
| A03901 Stationery   |                 |         | 9,400,000                | 9,400,000                | 9,400,000                |
| A03902 Printing & Publication   |                 |         | 4,300,000                | 4,300,000                | 4,300,000                |
| A03905 Newspapers, Periodicals and Books                                  |                 |         | 120,000                  | 120,000                  | 120,000                  |
| A03906 Uniform & Liveries   |                 |         | 210,000                  | 210,000                  | 210,000                  |
| A03917 Law Charges (Non-Transferable)                                     |                 |         | 800,000                  | 800,000                  | 800,000                  |
| A03942 Cost of Other Stores   |                 |         | 800,000                  | 800,000                  | 800,000                  |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF  |         | BUDGET                    | REVISED                   | BUDGET                    |
|--------------------------------------|--|---------|---------------------------|---------------------------|---------------------------|
|                                      | POSTS  |         | ESTIMATES                 | ESTIMATES                 | ESTIMATES                 |
|                                      | 2020-21  | 2021-22 | 2020-21                   | 2020-21                   | 2021-22                   |
|                                      |  |         | Rs.                       | Rs.                       | Rs.                       |
| <b>A06</b>                           | <b>TOTAL TRANSFERS</b>                                 |         | <b><u>100,000</u></b>     | <b><u>100,000</u></b>     | <b><u>100,000</u></b>     |
| A06301                               | Entertainment Charges                                  |         | 100,000                   | 100,000                   | 100,000                   |
| <b>A09</b>                           | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |         | <b><u>0</u></b>           | <b><u>11,000,000</u></b>  | <b><u>0</u></b>           |
| A09601                               | Machinery & Equipment                                  |         |                           | 9,000,000                 |                           |
| A09701                               | Furniture and Fixture                                  |         |                           | 2,000,000                 |                           |
| <b>A13</b>                           | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>3,567,000</u></b>   | <b><u>3,217,000</u></b>   | <b><u>3,567,000</u></b>   |
| A13001                               | Transport  |         | 2,000,000                 | 1,250,000                 | 2,000,000                 |
| A13101                               | Machinery & Equipment                                  |         | 800,000                   | 1,100,000                 | 800,000                   |
| A13201                               | Furniture & Fixture                                    |         | 267,000                   | 367,000                   | 267,000                   |
| A13301                               | Office Building  |         | 500,000                   | 500,000                   | 500,000                   |
| <b>GRAND TOTAL</b>                   |  |         | <b><u>439,879,000</u></b> | <b><u>426,173,000</u></b> | <b><u>467,059,000</u></b> |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION   | NUMBER OF       |                 | BUDGET                  | REVISED                 | BUDGET                  |
|--|-----------------|-----------------|-------------------------|-------------------------|-------------------------|
|  | POSTS           |                 | ESTIMATES               | ESTIMATES               | ESTIMATES               |
|  | 2020-21         | 2021-22         | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                 |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>01 GENERAL PUBLIC SERVICE</b>   |                 |                 |                         |                         |                         |
| <b>011 EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b> |                 |                 |                         |                         |                         |
| <b>0112 FINANCIAL AND FISCAL AFFAIRS</b>   |                 |                 |                         |                         |                         |
| <b>011206 ACCOUNTING SERVICES</b>  |                 |                 |                         |                         |                         |
| <b><u>NM0171 DISTRICT ACCOUNTS OFFICE NEELUM</u></b>   |                 |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>  |                 |                 | <b><u>8,107,000</u></b> | <b><u>7,015,000</u></b> | <b><u>8,514,000</u></b> |
| <b>A011 TOTAL PAY</b>  | <b><u>9</u></b> | <b><u>9</u></b> | <b><u>3,602,000</u></b> | <b><u>3,153,000</u></b> | <b><u>3,582,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>  | <b><u>5</u></b> | <b><u>5</u></b> | <b><u>2,918,000</u></b> | <b><u>2,748,000</u></b> | <b><u>2,875,000</u></b> |
| A005 Accounts Officer  | BPS-18          | 1               | 1                       | 973,000                 | 977,000                 |
| A059 Assistant Accounts Officer  | BPS-17          | 1               | 1                       | 503,000                 | 547,000                 |
| S038 Senior Auditor  | BPS-16          | 3               | 3                       | 1,442,000               | 1,351,000               |
| <b>A01151 PAY OF OTHER STAFF</b>   | <b><u>4</u></b> | <b><u>4</u></b> | <b><u>684,000</u></b>   | <b><u>405,000</u></b>   | <b><u>707,000</u></b>   |
| J015 Junior Auditor  | BPS-11          | 1               | 1                       | 230,000                 | 241,000                 |
| N004 Naib Qasid  | BPS-01          | 1               | 1                       | 156,000                 | 160,000                 |
| C061 Chowkidar   | BPS-01          | 1               | 1                       | 156,000                 | 160,000                 |
| S148 Sweeper   | BPS-01          | 1               | 1                       | 142,000                 | 146,000                 |
| <b>A012 TOTAL ALLOWANCES</b>   |                 |                 | <b><u>4,505,000</u></b> | <b><u>3,862,000</u></b> | <b><u>4,932,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>   |                 |                 | <b><u>4,175,000</u></b> | <b><u>3,532,000</u></b> | <b><u>4,602,000</u></b> |
| A01202 House Rent Allowance  |                 |                 | 342,000                 |                         | 322,000                 |
| A01203 Conveyance Allowance  |                 |                 | 298,000                 |                         | 299,000                 |
| A01206 Local Compensatory Allowance  |                 |                 | 32,000                  |                         | 11,000                  |
| A0120D Integrated Allowance  |                 |                 | 32,000                  |                         | 32,000                  |
| A01211 Hill Allowance (Personal Allowance)   |                 |                 | 5,000                   |                         | 5,000                   |
| A01217 Medical Allowance   |                 |                 | 1,911,000               |                         | 1,872,000               |
| A0121Q Audit and Accounts Allowance  |                 |                 | 301,000                 |                         | 286,000                 |
| A0122M Ad-hoc Relief Allowance - 2016  |                 |                 | 260,000                 |                         | 247,000                 |
| A0122Y Ad-hoc Relief Allowance - 2017  |                 |                 | 360,000                 |                         | 358,000                 |
| A0123G Ad-hoc Relief Allowance - 2018  |                 |                 | 360,000                 |                         | 609,000                 |
| A0123P Ad-hoc Relief Allowance - 2019  |                 |                 | 214,000                 |                         | 501,000                 |
| A01233 Unattractive Area Allowance (Karnah Allowance)  |                 |                 | 60,000                  |                         | 60,000                  |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>  |                 |                 | <b><u>330,000</u></b>   | <b><u>330,000</u></b>   | <b><u>330,000</u></b>   |
| A01277 Contingent Paid Staff   |                 |                 | 330,000                 | 330,000                 | 330,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>  |                 |                 | <b><u>767,000</u></b>   | <b><u>767,000</u></b>   | <b><u>767,000</u></b>   |
| <b>A032 TOTAL COMMUNICATION</b>  |                 |                 | <b><u>45,000</u></b>    | <b><u>45,000</u></b>    | <b><u>45,000</u></b>    |
| A03201 Postage & Telegraph   |                 |                 | 15,000                  | 15,000                  | 15,000                  |
| A03202 Telephone & Trunk Calls   |                 |                 | 30,000                  | 30,000                  | 30,000                  |



**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                       | NUMBER OF POSTS |         | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |
|--|-----------------|---------|-------------------------|-------------------------|-------------------------|
|  | 2020-21         | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                 |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A033 TOTAL UTILITIES</b>                                |                 |         | <b><u>237,000</u></b>   | <b><u>237,000</u></b>   | <b><u>237,000</u></b>   |
| A03302 Water   |                 |         | 12,000                  | 12,000                  | 12,000                  |
| A03303 Electricity   |                 |         | 150,000                 | 150,000                 | 150,000                 |
| A03304 Hot & Cold Weather Charges                          |                 |         | 15,000                  | 15,000                  | 15,000                  |
| A03305 POL for Generator                                   |                 |         | 60,000                  | 60,000                  | 60,000                  |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>              |                 |         | <b><u>270,000</u></b>   | <b><u>270,000</u></b>   | <b><u>270,000</u></b>   |
| A03805 Travelling Allowance-                               |                 |         | 150,000                 | 150,000                 | 150,000                 |
| A03807 POL   |                 |         | 120,000                 | 120,000                 | 120,000                 |
| <b>A039 TOTAL GENERAL</b>                                  |                 |         | <b><u>215,000</u></b>   | <b><u>215,000</u></b>   | <b><u>215,000</u></b>   |
| A03901 Stationery  |                 |         | 200,000                 | 200,000                 | 200,000                 |
| A03942 Cost of Other Stores                                |                 |         | 15,000                  | 15,000                  | 15,000                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                 |         | <b><u>332,000</u></b>   | <b><u>382,000</u></b>   | <b><u>332,000</u></b>   |
| A13001 Transport   |                 |         | 150,000                 | 200,000                 | 150,000                 |
| A13101 Machinery & Equipment                               |                 |         | 120,000                 | 120,000                 | 120,000                 |
| A13201 Furniture & Fixture                                 |                 |         | 12,000                  | 12,000                  | 12,000                  |
| A13301 Office Building                                     |                 |         | 50,000                  | 50,000                  | 50,000                  |
| <b>GRAND TOTAL</b>   |                 |         | <b><u>9,206,000</u></b> | <b><u>8,164,000</u></b> | <b><u>9,613,000</u></b> |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF  |         | BUDGET                   | REVISED                  | BUDGET                   |           |
|--------------------------------------|--|---------|--------------------------|--------------------------|--------------------------|-----------|
|                                      | POSTS  |         | ESTIMATES                | ESTIMATES                | ESTIMATES                |           |
|                                      | 2020-21  | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |           |
|                                      |  |         | Rs.                      | Rs.                      | Rs.                      |           |
| <b>01</b>                            | <b>GENERAL PUBLIC SERVICE</b>  |         |                          |                          |                          |           |
| <b>011</b>                           | <b>EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b> |         |                          |                          |                          |           |
| <b>0112</b>                          | <b>FINANCIAL AND FISCAL AFFAIRS</b>  |         |                          |                          |                          |           |
| <b>011206</b>                        | <b>ACCOUNTING SERVICES</b>   |         |                          |                          |                          |           |
| <b>HT0233</b>                        | <b><u>DISTRICT ACCOUNTS OFFICE JEHLUM VALLEY</u></b>                                     |         |                          |                          |                          |           |
| <b>A01</b>                           | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>  |         | <b><u>12,511,000</u></b> | <b><u>11,625,000</u></b> | <b><u>13,506,000</u></b> |           |
| <b>A011</b>                          | <b>TOTAL PAY</b>   |         | <b><u>5,931,000</u></b>  | <b><u>5,493,000</u></b>  | <b><u>6,306,000</u></b>  |           |
| <b>A01101</b>                        | <b>PAY OF OFFICERS</b>   |         | <b><u>4,353,000</u></b>  | <b><u>4,311,000</u></b>  | <b><u>4,602,000</u></b>  |           |
| A005                                 | Accounts Officer   | BPS-18  | 1                        | 1                        | 873,000                  | 1,011,000 |
| A059                                 | Assistant Accounts Officer   | BPS-17  | 1                        | 1                        | 670,000                  | 671,000   |
| S038                                 | Senior Auditor   | BPS-16  | 5                        | 5                        | 2,810,000                | 2,920,000 |
| <b>A01151</b>                        | <b>PAY OF OTHER STAFF</b>  |         | <b><u>1,578,000</u></b>  | <b><u>1,182,000</u></b>  | <b><u>1,704,000</u></b>  |           |
| K010                                 | K.P.O/Data Entry Operator  | BPS-12  | 1                        | 1                        | 258,000                  | 270,000   |
| J015                                 | Junior Auditor   | BPS-11  | 2                        | 2                        | 673,000                  | 768,000   |
| N004                                 | Naib Qasid   | BPS-01  | 2                        | 2                        | 377,000                  | 386,000   |
| C061                                 | Chowkidar  | BPS-01  | 1                        | 1                        | 135,000                  | 140,000   |
| S148                                 | Sweeper  | BPS-01  | 1                        | 1                        | 135,000                  | 140,000   |
| <b>A012</b>                          | <b>TOTAL ALLOWANCES</b>  |         | <b><u>6,580,000</u></b>  | <b><u>6,132,000</u></b>  | <b><u>7,200,000</u></b>  |           |
| <b>A012-1</b>                        | <b>TOTAL REGULAR ALLOWANCES</b>  |         | <b><u>6,580,000</u></b>  | <b><u>6,132,000</u></b>  | <b><u>7,200,000</u></b>  |           |
| A01202                               | House Rent Allowance   |         |                          |                          | 481,000                  | 459,000   |
| A01203                               | Conveyance Allowance   |         |                          |                          | 608,000                  | 574,000   |
| A01206                               | Local Compensatory Allowance   |         |                          |                          | 50,000                   | 47,000    |
| A0120D                               | Integrated Allowance   |         |                          |                          | 14,000                   | 14,000    |
| A01211                               | Hill Allowance (Personal Allowance)  |         |                          |                          | 19,000                   | 12,000    |
| A01217                               | Medical Allowance  |         |                          |                          | 2,906,000                | 2,717,000 |
| A0121Q                               | Audit and Accounts Allowance   |         |                          |                          | 503,000                  | 451,000   |
| A01226                               | Computer Allowance   |         |                          |                          | 9,000                    | 9,000     |
| A0122M                               | Ad-hoc Relief Allowance - 2016   |         |                          |                          | 429,000                  | 394,000   |
| A0122Y                               | Ad-hoc Relief Allowance - 2017   |         |                          |                          | 593,000                  | 546,000   |
| A0123G                               | Ad-hoc Relief Allowance - 2018   |         |                          |                          | 593,000                  | 1,072,000 |
| A0123P                               | Ad-hoc Relief Allowance - 2019   |         |                          |                          | 375,000                  | 905,000   |
| <b>A03</b>                           | <b>TOTAL OPERATING EXPENSES</b>  |         | <b><u>1,325,000</u></b>  | <b><u>1,325,000</u></b>  | <b><u>1,325,000</u></b>  |           |
| <b>A032</b>                          | <b>TOTAL COMMUNICATION</b>   |         | <b><u>45,000</u></b>     | <b><u>45,000</u></b>     | <b><u>45,000</u></b>     |           |
| A03201                               | Postage & Telegraph  |         |                          |                          | 15,000                   | 15,000    |
| A03202                               | Telephone & Trunk Calls  |         |                          |                          | 30,000                   | 30,000    |
| <b>A033</b>                          | <b>TOTAL UTILITIES</b>   |         | <b><u>277,000</u></b>    | <b><u>277,000</u></b>    | <b><u>277,000</u></b>    |           |
| A03301                               | Gas  |         |                          |                          | 40,000                   | 40,000    |
| A03302                               | Water  |         |                          |                          | 12,000                   | 12,000    |
| A03303                               | Electricity  |         |                          |                          | 150,000                  | 150,000   |
| A03304                               | Hot & Cold Weather Charges   |         |                          |                          | 15,000                   | 15,000    |
| A03305                               | POL for Generator  |         |                          |                          | 60,000                   | 60,000    |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF  |         | BUDGET                   | REVISED                  | BUDGET                   |
|--------------------------------------|--|---------|--------------------------|--------------------------|--------------------------|
|                                      | POSTS  |         | ESTIMATES                | ESTIMATES                | ESTIMATES                |
|                                      | 2020-21  | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|                                      |  |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A034</b>                          | <b>TOTAL OCCUPANCY COSTS</b>                           |         | <b><u>518,000</u></b>    | <b><u>518,000</u></b>    | <b><u>518,000</u></b>    |
| A03402                               | Rent for Office Buildings (Non Transferable)           |         | 518,000                  | 518,000                  | 518,000                  |
| <b>A038</b>                          | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b>               |         | <b><u>270,000</u></b>    | <b><u>270,000</u></b>    | <b><u>270,000</u></b>    |
| A03805                               | Travelling Allowance-                                  |         | 150,000                  | 150,000                  | 150,000                  |
| A03807                               | POL  |         | 120,000                  | 120,000                  | 120,000                  |
| <b>A039</b>                          | <b>TOTAL GENERAL</b>                                   |         | <b><u>215,000</u></b>    | <b><u>215,000</u></b>    | <b><u>215,000</u></b>    |
| A03901                               | Stationery   |         | 200,000                  | 200,000                  | 200,000                  |
| A03942                               | Cost of Other Stores                                   |         | 15,000                   | 15,000                   | 15,000                   |
| <b>A13</b>                           | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>282,000</u></b>    | <b><u>282,000</u></b>    | <b><u>282,000</u></b>    |
| A13001                               | Transport  |         | 150,000                  | 150,000                  | 150,000                  |
| A13101                               | Machinery & Equipment                                  |         | 120,000                  | 120,000                  | 120,000                  |
| A13201                               | Furniture & Fixture                                    |         | 12,000                   | 12,000                   | 12,000                   |
| <b>GRAND TOTAL</b>                   |  |         | <b><u>14,118,000</u></b> | <b><u>13,232,000</u></b> | <b><u>15,113,000</u></b> |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF  |         | BUDGET                   | REVISED                  | BUDGET                   |                         |
|--------------------------------------|--|---------|--------------------------|--------------------------|--------------------------|-------------------------|
|                                      | POSTS  |         | ESTIMATES                | ESTIMATES                | ESTIMATES                |                         |
|                                      | 2020-21  | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |                         |
|                                      |  |         | Rs.                      | Rs.                      | Rs.                      |                         |
| <b>01</b>                            | <b>GENERAL PUBLIC SERVICE</b>  |         |                          |                          |                          |                         |
| <b>011</b>                           | <b>EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b> |         |                          |                          |                          |                         |
| <b>0112</b>                          | <b>FINANCIAL AND FISCAL AFFAIRS</b>  |         |                          |                          |                          |                         |
| <b>011206</b>                        | <b>ACCOUNTING SERVICES</b>   |         |                          |                          |                          |                         |
| <b>BG0530</b>                        | <b><u>DISTRICT ACCOUNTS OFFICE BAGH</u></b>  |         |                          |                          |                          |                         |
| <b>A01</b>                           | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>  |         | <b><u>30,408,000</u></b> | <b><u>29,066,000</u></b> | <b><u>32,817,000</u></b> |                         |
| <b>A011</b>                          | <b>TOTAL PAY</b>   |         | <b><u>14,841,000</u></b> | <b><u>13,740,000</u></b> | <b><u>15,260,000</u></b> |                         |
| <b>A01101</b>                        | <b>PAY OF OFFICERS</b>   |         | <b><u>11,184,000</u></b> | <b><u>10,779,000</u></b> | <b><u>11,428,000</u></b> |                         |
| A005                                 | Accounts Officer   | BPS-18  | 1                        | 1                        | 1,154,000                | 1,115,000               |
| A059                                 | Assistant Accounts Officer   | BPS-17  | 1                        | 1                        | 561,000                  | 616,000                 |
| S038                                 | Senior Auditor   | BPS-16  | 15                       | 15                       | 9,469,000                | 9,697,000               |
| <b>A01151</b>                        | <b>PAY OF OTHER STAFF</b>  |         | <b><u>12</u></b>         | <b><u>12</u></b>         | <b><u>3,657,000</u></b>  | <b><u>2,961,000</u></b> |
| K010                                 | K.P.O/Data Entry Operator  | BPS-12  | 1                        | 1                        | 289,000                  | 431,000                 |
| J015                                 | Junior Auditor   | BPS-11  | 5                        | 5                        | 2,006,000                | 2,007,000               |
| S031                                 | Security Guard   | BPS-05  | 1                        | 1                        | 234,000                  | 231,000                 |
| D128                                 | Driver   | BPS-04  | 1                        | 1                        | 263,000                  | 229,000                 |
| D213                                 | Daftri/Book Binder   | BPS-02  | 1                        | 1                        | 228,000                  | 272,000                 |
| N004                                 | Naib Qasid   | BPS-01  | 1                        | 1                        | 263,000                  | 272,000                 |
| C061                                 | Chowkidar  | BPS-01  | 1                        | 1                        | 181,000                  | 189,000                 |
| S148                                 | Sweeper  | BPS-01  | 1                        | 1                        | 193,000                  | 201,000                 |
| <b>A012</b>                          | <b>TOTAL ALLOWANCES</b>  |         | <b><u>15,567,000</u></b> | <b><u>15,326,000</u></b> | <b><u>17,557,000</u></b> |                         |
| <b>A012-1</b>                        | <b>TOTAL REGULAR ALLOWANCES</b>  |         | <b><u>15,237,000</u></b> | <b><u>14,996,000</u></b> | <b><u>17,227,000</u></b> |                         |
| A01202                               | House Rent Allowance   |         |                          |                          | 1,153,000                | 1,097,000               |
| A01203                               | Conveyance Allowance   |         |                          |                          | 1,332,000                | 1,358,000               |
| A01206                               | Local Compensatory Allowance   |         |                          |                          | 104,000                  | 104,000                 |
| A0120D                               | Integrated Allowance   |         |                          |                          | 18,000                   | 18,000                  |
| A01211                               | Hill Allowance (Personal Allowance)  |         |                          |                          | 48,000                   | 36,000                  |
| A01217                               | Medical Allowance  |         |                          |                          | 6,302,000                | 6,184,000               |
| A01226                               | Computer Allowance   |         |                          |                          | 9,000                    | 35,000                  |
| A0121Q                               | Audit and Accounts Allowance   |         |                          |                          | 1,297,000                | 1,125,000               |
| A0122M                               | Ad-hoc Relief Allowance - 2016   |         |                          |                          | 1,081,000                | 982,000                 |
| A0122Y                               | Ad-hoc Relief Allowance - 2017   |         |                          |                          | 1,484,000                | 1,519,000               |
| A0123G                               | Ad-hoc Relief Allowance - 2018   |         |                          |                          | 1,484,000                | 2,594,000               |
| A0123P                               | Ad-hoc Relief Allowance - 2019   |         |                          |                          | 925,000                  | 2,175,000               |
| <b>A012-2</b>                        | <b>TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>   |         | <b><u>330,000</u></b>    | <b><u>330,000</u></b>    | <b><u>330,000</u></b>    |                         |
| A01277                               | Contingent Paid Staff  |         |                          |                          | 330,000                  | 330,000                 |
| <b>A03</b>                           | <b>TOTAL OPERATING EXPENSES</b>  |         | <b><u>782,000</u></b>    | <b><u>882,000</u></b>    | <b><u>782,000</u></b>    |                         |
| <b>A032</b>                          | <b>TOTAL COMMUNICATION</b>   |         | <b><u>45,000</u></b>     | <b><u>45,000</u></b>     | <b><u>45,000</u></b>     |                         |
| A03201                               | Postage & Telegraph  |         |                          |                          | 15,000                   | 15,000                  |
| A03202                               | Telephone & Trunk Calls  |         |                          |                          | 30,000                   | 30,000                  |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                       | NUMBER OF POSTS |         | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|--|-----------------|---------|--------------------------|--------------------------|--------------------------|
|  | 2020-21         | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|  |                 |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A033 TOTAL UTILITIES</b>                                |                 |         | <b><u>207,000</u></b>    | <b><u>307,000</u></b>    | <b><u>207,000</u></b>    |
| A03302 Water   |                 |         | 12,000                   | 12,000                   | 12,000                   |
| A03303 Electricity   |                 |         | 150,000                  | 250,000                  | 150,000                  |
| A03304 Hot & Cold Weather Charges                          |                 |         | 15,000                   | 15,000                   | 15,000                   |
| A03305 POL for Generator                                   |                 |         | 30,000                   | 30,000                   | 30,000                   |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>              |                 |         | <b><u>300,000</u></b>    | <b><u>300,000</u></b>    | <b><u>300,000</u></b>    |
| A03805 Travelling Allowance-                               |                 |         | 150,000                  | 150,000                  | 150,000                  |
| A03807 POL   |                 |         | 150,000                  | 150,000                  | 150,000                  |
| <b>A039 TOTAL GENERAL</b>                                  |                 |         | <b><u>230,000</u></b>    | <b><u>230,000</u></b>    | <b><u>230,000</u></b>    |
| A03901 Stationery  |                 |         | 200,000                  | 200,000                  | 200,000                  |
| A03942 Cost of Other Stores                                |                 |         | 30,000                   | 30,000                   | 30,000                   |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                 |         | <b><u>282,000</u></b>    | <b><u>282,000</u></b>    | <b><u>282,000</u></b>    |
| A13001 Transport   |                 |         | 150,000                  | 150,000                  | 150,000                  |
| A13101 Machinery & Equipment                               |                 |         | 120,000                  | 120,000                  | 120,000                  |
| A13201 Furniture & Fixture                                 |                 |         | 12,000                   | 12,000                   | 12,000                   |
| <b>GRAND TOTAL</b>   |                 |         | <b><u>31,472,000</u></b> | <b><u>30,230,000</u></b> | <b><u>33,881,000</u></b> |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF  |         | BUDGET                   | REVISED                  | BUDGET                   |           |
|--------------------------------------|--|---------|--------------------------|--------------------------|--------------------------|-----------|
|                                      | POSTS  |         | ESTIMATES                | ESTIMATES                | ESTIMATES                |           |
|                                      | 2020-21  | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |           |
|                                      |  |         | Rs.                      | Rs.                      | Rs.                      |           |
| <b>01</b>                            | <b>GENERAL PUBLIC SERVICE</b>  |         |                          |                          |                          |           |
| <b>011</b>                           | <b>EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b> |         |                          |                          |                          |           |
| <b>0112</b>                          | <b>FINANCIAL AND FISCAL AFFAIRS</b>  |         |                          |                          |                          |           |
| <b>011206</b>                        | <b>ACCOUNTING SERVICES</b>   |         |                          |                          |                          |           |
| <b>HV0444</b>                        | <b><u>DISTRICT ACCOUNTS OFFICE HAVELI (KAHUTA)</u></b>                                   |         |                          |                          |                          |           |
| <b>A01</b>                           | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>  |         | <b><u>10,286,000</u></b> | <b><u>10,236,000</u></b> | <b><u>11,269,000</u></b> |           |
| <b>A011</b>                          | <b>TOTAL PAY</b>   |         | <b><u>4,879,000</u></b>  | <b><u>4,879,000</u></b>  | <b><u>5,071,000</u></b>  |           |
| <b>A01101</b>                        | <b>PAY OF OFFICERS</b>   |         | <b><u>3,991,000</u></b>  | <b><u>3,991,000</u></b>  | <b><u>4,157,000</u></b>  |           |
| A005                                 | Accounts Officer   | BPS-18  | 1                        | 1                        | 839,000                  | 874,000   |
| A059                                 | Assistant Accounts Officer   | BPS-17  | 1                        | 1                        | 670,000                  | 699,000   |
| S038                                 | Senior Auditor   | BPS-16  | 4                        | 4                        | 2,482,000                | 2,584,000 |
| <b>A01151</b>                        | <b>PAY OF OTHER STAFF</b>  |         | <b><u>888,000</u></b>    | <b><u>888,000</u></b>    | <b><u>914,000</u></b>    |           |
| K010                                 | K.P.O/Data Entry Operator  | BPS-12  | 1                        | 1                        | 270,000                  | 282,000   |
| N004                                 | Naib Qasid   | BPS-01  | 2                        | 2                        | 332,000                  | 340,000   |
| C061                                 | Chowkidar  | BPS-01  | 1                        | 1                        | 143,000                  | 146,000   |
| S148                                 | Sweeper  | BPS-01  | 1                        | 1                        | 143,000                  | 146,000   |
| <b>A012</b>                          | <b>TOTAL ALLOWANCES</b>  |         | <b><u>5,407,000</u></b>  | <b><u>5,357,000</u></b>  | <b><u>6,198,000</u></b>  |           |
| <b>A012-1</b>                        | <b>TOTAL REGULAR ALLOWANCES</b>  |         | <b><u>5,357,000</u></b>  | <b><u>5,357,000</u></b>  | <b><u>6,148,000</u></b>  |           |
| A01202                               | House Rent Allowance   |         |                          |                          | 403,000                  | 403,000   |
| A01203                               | Conveyance Allowance   |         |                          |                          | 480,000                  | 480,000   |
| A01206                               | Local Compensatory Allowance   |         |                          |                          | 40,000                   | 40,000    |
| A0120D                               | Integrated Allowance   |         |                          |                          | 14,000                   | 14,000    |
| A01211                               | Hill Allowance (Personal Allowance)  |         |                          |                          | 14,000                   | 14,000    |
| A01217                               | Medical Allowance  |         |                          |                          | 2,330,000                | 2,330,000 |
| A0121Q                               | Audit and Accounts Allowance   |         |                          |                          | 433,000                  | 433,000   |
| A01226                               | Computer Allowance   |         |                          |                          | 9,000                    | 9,000     |
| A0122M                               | Ad-hoc Relief Allowance - 2016   |         |                          |                          | 370,000                  | 370,000   |
| A0122Y                               | Ad-hoc Relief Allowance - 2017   |         |                          |                          | 488,000                  | 488,000   |
| A0123G                               | Ad-hoc Relief Allowance - 2018   |         |                          |                          | 488,000                  | 862,000   |
| A0123P                               | Ad-hoc Relief Allowance - 2019   |         |                          |                          | 288,000                  | 705,000   |
| <b>A012-2</b>                        | <b>TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>   |         | <b><u>50,000</u></b>     | <b><u>0</u></b>          | <b><u>50,000</u></b>     |           |
| A01277                               | Contingent Paid Staff  |         |                          |                          | 50,000                   | 50,000    |
| <b>A03</b>                           | <b>TOTAL OPERATING EXPENSES</b>  |         | <b><u>1,022,000</u></b>  | <b><u>1,072,000</u></b>  | <b><u>1,022,000</u></b>  |           |
| <b>A032</b>                          | <b>TOTAL COMMUNICATION</b>   |         | <b><u>45,000</u></b>     | <b><u>45,000</u></b>     | <b><u>45,000</u></b>     |           |
| A03201                               | Postage & Telegraph  |         |                          |                          | 15,000                   | 15,000    |
| A03202                               | Telephone & Trunk Calls  |         |                          |                          | 30,000                   | 30,000    |
| <b>A033</b>                          | <b>TOTAL UTILITIES</b>   |         | <b><u>237,000</u></b>    | <b><u>237,000</u></b>    | <b><u>237,000</u></b>    |           |
| A03302                               | Water  |         |                          |                          | 12,000                   | 12,000    |
| A03303                               | Electricity  |         |                          |                          | 150,000                  | 150,000   |
| A03304                               | Hot & Cold Weather Charges   |         |                          |                          | 15,000                   | 15,000    |
| A03305                               | POL for Generator  |         |                          |                          | 60,000                   | 60,000    |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                       | NUMBER OF POSTS |         | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|--|-----------------|---------|--------------------------|--------------------------|--------------------------|
|  | 2020-21         | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|  |                 |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                          |                 |         | <b><u>250,000</u></b>    | <b><u>250,000</u></b>    | <b><u>250,000</u></b>    |
| A03402 Rent for Office Buildings (Non Transferable)        |                 |         | 250,000                  | 250,000                  | 250,000                  |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>              |                 |         | <b><u>270,000</u></b>    | <b><u>340,000</u></b>    | <b><u>270,000</u></b>    |
| A03805 Travelling Allowance-                               |                 |         | 150,000                  | 200,000                  | 150,000                  |
| A03807 POL   |                 |         | 120,000                  | 140,000                  | 120,000                  |
| <b>A039 TOTAL GENERAL</b>                                  |                 |         | <b><u>220,000</u></b>    | <b><u>200,000</u></b>    | <b><u>220,000</u></b>    |
| A03901 Stationery  |                 |         | 200,000                  | 120,000                  | 200,000                  |
| A03942 Cost of Other Stores                                |                 |         | 20,000                   | 80,000                   | 20,000                   |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                 |         | <b><u>262,000</u></b>    | <b><u>262,000</u></b>    | <b><u>262,000</u></b>    |
| A13001 Transport   |                 |         | 150,000                  | 150,000                  | 150,000                  |
| A13101 Machinery & Equipment                               |                 |         | 100,000                  | 100,000                  | 100,000                  |
| A13201 Furniture & Fixture                                 |                 |         | 12,000                   | 12,000                   | 12,000                   |
| <b>GRAND TOTAL</b>   |                 |         | <b><u>11,570,000</u></b> | <b><u>11,570,000</u></b> | <b><u>12,553,000</u></b> |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF  |         | BUDGET                   | REVISED                  | BUDGET                   |           |
|--------------------------------------|--|---------|--------------------------|--------------------------|--------------------------|-----------|
|                                      | POSTS  |         | ESTIMATES                | ESTIMATES                | ESTIMATES                |           |
|                                      | 2020-21  | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |           |
|                                      |  |         | Rs.                      | Rs.                      | Rs.                      |           |
| <b>01</b>                            | <b>GENERAL PUBLIC SERVICE</b>  |         |                          |                          |                          |           |
| <b>011</b>                           | <b>EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b> |         |                          |                          |                          |           |
| <b>0112</b>                          | <b>FINANCIAL AND FISCAL AFFAIRS</b>  |         |                          |                          |                          |           |
| <b>011206</b>                        | <b>ACCOUNTING SERVICES</b>   |         |                          |                          |                          |           |
| <b>PO0521</b>                        | <b><u>DISTRICT ACCOUNTS OFFICE RAWALAKOT</u></b>   |         |                          |                          |                          |           |
| <b>A01</b>                           | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>  |         | <b><u>27,597,000</u></b> | <b><u>26,621,000</u></b> | <b><u>28,731,000</u></b> |           |
| <b>A011</b>                          | <b>TOTAL PAY</b>   |         | <b><u>13,980,000</u></b> | <b><u>13,150,000</u></b> | <b><u>13,608,000</u></b> |           |
| <b>A01101</b>                        | <b>PAY OF OFFICERS</b>   |         | <b><u>10,722,000</u></b> | <b><u>10,248,000</u></b> | <b><u>10,606,000</u></b> |           |
| A005                                 | Accounts Officer   | BPS-18  | 1                        | 1                        | 1,204,000                | 1,039,000 |
| A059                                 | Assistant Accounts Officer   | BPS-17  | 1                        | 1                        | 688,000                  | 1,754,000 |
| S038                                 | Senior Auditor   | BPS-16  | 12                       | 12                       | 8,830,000                | 7,813,000 |
| <b>A01151</b>                        | <b>PAY OF OTHER STAFF</b>  |         | <b><u>3,258,000</u></b>  | <b><u>2,902,000</u></b>  | <b><u>3,002,000</u></b>  |           |
| K010                                 | K.P.O/Data Entry Operator  | BPS-12  | 2                        | 2                        | 753,000                  | 564,000   |
| J015                                 | Junior Auditor   | BPS-11  | 3                        | 3                        | 755,000                  | 836,000   |
| S031                                 | Security Guard   | BPS-05  | 1                        | 1                        | 228,000                  | 242,000   |
| D128                                 | Driver   | BPS-04  | 1                        | 1                        | 228,000                  | 239,000   |
| D213                                 | Daftri/Book Binder   | BPS-02  | 1                        | 1                        | 227,000                  | 123,000   |
| N004                                 | Naib Qasid   | BPS-01  | 3                        | 3                        | 583,000                  | 493,000   |
| C061                                 | Chowkidar  | BPS-01  | 1                        | 1                        | 258,000                  | 269,000   |
| S148                                 | Sweeper  | BPS-01  | 1                        | 1                        | 226,000                  | 236,000   |
| <b>A012</b>                          | <b>TOTAL ALLOWANCES</b>  |         | <b><u>13,617,000</u></b> | <b><u>13,471,000</u></b> | <b><u>15,123,000</u></b> |           |
| <b>A012-1</b>                        | <b>TOTAL REGULAR ALLOWANCES</b>  |         | <b><u>13,617,000</u></b> | <b><u>13,471,000</u></b> | <b><u>15,123,000</u></b> |           |
| A01202                               | House Rent Allowance   |         |                          |                          | 834,000                  | 811,000   |
| A01203                               | Conveyance Allowance   |         |                          |                          | 1,231,000                | 1,163,000 |
| A01206                               | Local Compensatory Allowance   |         |                          |                          | 92,000                   | 90,000    |
| A0120D                               | Integrated Allowance   |         |                          |                          | 22,000                   | 22,000    |
| A01211                               | Hill Allowance (Personal Allowance)  |         |                          |                          | 38,000                   | 34,000    |
| A01217                               | Medical Allowance  |         |                          |                          | 5,710,000                | 5,118,000 |
| A0121Q                               | Audit and Accounts Allowance   |         |                          |                          | 1,145,000                | 1,036,000 |
| A01226                               | Computer Allowance   |         |                          |                          | 9,000                    | 9,000     |
| A0122M                               | Ad-hoc Relief Allowance - 2016   |         |                          |                          | 878,000                  | 878,000   |
| A0122Y                               | Ad-hoc Relief Allowance - 2017   |         |                          |                          | 1,398,000                | 1,730,000 |
| A0123G                               | Ad-hoc Relief Allowance - 2018   |         |                          |                          | 1,398,000                | 2,313,000 |
| A0123P                               | Ad-hoc Relief Allowance - 2019   |         |                          |                          | 862,000                  | 1,919,000 |
| <b>A03</b>                           | <b>TOTAL OPERATING EXPENSES</b>  |         | <b><u>767,000</u></b>    | <b><u>797,000</u></b>    | <b><u>767,000</u></b>    |           |
| <b>A032</b>                          | <b>TOTAL COMMUNICATION</b>   |         | <b><u>45,000</u></b>     | <b><u>45,000</u></b>     | <b><u>45,000</u></b>     |           |
| A03201                               | Postage & Telegraph  |         |                          |                          | 15,000                   | 15,000    |
| A03202                               | Telephone & Trunk Calls  |         |                          |                          | 30,000                   | 30,000    |



**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                       | NUMBER OF |         | BUDGET                   | REVISED                  | BUDGET                   |
|--|-----------|---------|--------------------------|--------------------------|--------------------------|
|  | POSTS     |         | ESTIMATES                | ESTIMATES                | ESTIMATES                |
|  | 2020-21   | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|  |           |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A033 TOTAL UTILITIES</b>                                |           |         | <b><u>237,000</u></b>    | <b><u>347,000</u></b>    | <b><u>237,000</u></b>    |
| A03302 Water   |           |         | 12,000                   | 12,000                   | 12,000                   |
| A03303 Electricity   |           |         | 150,000                  | 240,000                  | 150,000                  |
| A03304 Hot & Cold Weather Charges                          |           |         | 15,000                   | 35,000                   | 15,000                   |
| A03305 POL for Generator                                   |           |         | 60,000                   | 60,000                   | 60,000                   |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>              |           |         | <b><u>270,000</u></b>    | <b><u>180,000</u></b>    | <b><u>270,000</u></b>    |
| A03805 Travelling Allowance-                               |           |         | 150,000                  | 150,000                  | 150,000                  |
| A03807 POL   |           |         | 120,000                  | 30,000                   | 120,000                  |
| <b>A039 TOTAL GENERAL</b>                                  |           |         | <b><u>215,000</u></b>    | <b><u>225,000</u></b>    | <b><u>215,000</u></b>    |
| A03901 Stationery  |           |         | 200,000                  | 200,000                  | 200,000                  |
| A03942 Cost of Other Stores                                |           |         | 15,000                   | 25,000                   | 15,000                   |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |           |         | <b><u>332,000</u></b>    | <b><u>302,000</u></b>    | <b><u>332,000</u></b>    |
| A13001 Transport   |           |         | 150,000                  | 100,000                  | 150,000                  |
| A13101 Machinery & Equipment                               |           |         | 120,000                  | 120,000                  | 120,000                  |
| A13201 Furniture & Fixture                                 |           |         | 12,000                   | 32,000                   | 12,000                   |
| A13301 Office Building                                     |           |         | 50,000                   | 50,000                   | 50,000                   |
| <b>GRAND TOTAL</b>   |           |         | <b><u>28,696,000</u></b> | <b><u>27,720,000</u></b> | <b><u>29,830,000</u></b> |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF  |         | BUDGET                   | REVISED                  | BUDGET                   |                         |
|--------------------------------------|--|---------|--------------------------|--------------------------|--------------------------|-------------------------|
|                                      | POSTS  |         | ESTIMATES                | ESTIMATES                | ESTIMATES                |                         |
|                                      | 2020-21  | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |                         |
|                                      |  |         | Rs.                      | Rs.                      | Rs.                      |                         |
| <b>01</b>                            | <b>GENERAL PUBLIC SERVICE</b>  |         |                          |                          |                          |                         |
| <b>011</b>                           | <b>EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b> |         |                          |                          |                          |                         |
| <b>0112</b>                          | <b>FINANCIAL AND FISCAL AFFAIRS</b>  |         |                          |                          |                          |                         |
| <b>011206</b>                        | <b>ACCOUNTING SERVICES</b>   |         |                          |                          |                          |                         |
| <b>SJ0262</b>                        | <b><u>DISTRICT ACCOUNTS OFFICE SUDHNOTI</u></b>  |         |                          |                          |                          |                         |
| <b>A01</b>                           | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>  |         | <b><u>16,145,000</u></b> | <b><u>15,717,000</u></b> | <b><u>17,287,000</u></b> |                         |
| <b>A011</b>                          | <b>TOTAL PAY</b>   |         | <b><u>7,801,000</u></b>  | <b><u>7,460,000</u></b>  | <b><u>7,805,000</u></b>  |                         |
| <b>A01101</b>                        | <b>PAY OF OFFICERS</b>   |         | <b><u>6,132,000</u></b>  | <b><u>5,847,000</u></b>  | <b><u>6,134,000</u></b>  |                         |
| A005                                 | Accounts Officer   | BPS-18  | 1                        | 1                        | 844,000                  | 845,000                 |
| A059                                 | Assistant Accounts Officer   | BPS-17  | 1                        | 1                        | 771,000                  | 772,000                 |
| S038                                 | Senior Auditor   | BPS-16  | 7                        | 7                        | 4,517,000                | 4,517,000               |
| <b>A01151</b>                        | <b>PAY OF OTHER STAFF</b>  |         | <b><u>8</u></b>          | <b><u>8</u></b>          | <b><u>1,669,000</u></b>  | <b><u>1,671,000</u></b> |
| K010                                 | K.P.O/Data Entry Operator  | BPS-12  | 1                        | 1                        | 272,000                  | 272,000                 |
| J015                                 | Junior Auditor   | BPS-11  | 1                        | 1                        | 222,000                  | 222,000                 |
| S031                                 | Security Guard   | BPS-05  | 1                        | 1                        | 227,000                  | 227,000                 |
| D128                                 | Driver   | BPS-04  | 1                        | 1                        | 176,000                  | 177,000                 |
| N004                                 | Naib Qasid   | BPS-01  | 1                        | 1                        | 209,000                  | 210,000                 |
| C061                                 | Chowkidar  | BPS-01  | 2                        | 2                        | 353,000                  | 353,000                 |
| S148                                 | Sweeper  | BPS-01  | 1                        | 1                        | 210,000                  | 210,000                 |
| <b>A012</b>                          | <b>TOTAL ALLOWANCES</b>  |         | <b><u>8,344,000</u></b>  | <b><u>8,257,000</u></b>  | <b><u>9,482,000</u></b>  |                         |
| <b>A012-1</b>                        | <b>TOTAL REGULAR ALLOWANCES</b>  |         | <b><u>8,344,000</u></b>  | <b><u>8,257,000</u></b>  | <b><u>9,482,000</u></b>  |                         |
| A01202                               | House Rent Allowance   |         |                          |                          | 622,000                  | 622,000                 |
| A01203                               | Conveyance Allowance   |         |                          |                          | 739,000                  | 739,000                 |
| A01206                               | Local Compensatory Allowance   |         |                          |                          | 61,000                   | 61,000                  |
| A0120D                               | Integrated Allowance   |         |                          |                          | 18,000                   | 18,000                  |
| A01211                               | Hill Allowance (Personal Allowance)  |         |                          |                          | 19,000                   | 19,000                  |
| A01217                               | Medical Allowance  |         |                          |                          | 3,609,000                | 3,609,000               |
| A0121Q                               | Audit and Accounts Allowance   |         |                          |                          | 662,000                  | 663,000                 |
| A01226                               | Computer Allowance   |         |                          |                          | 9,000                    | 9,000                   |
| A0122M                               | Ad-hoc Relief Allowance - 2016   |         |                          |                          | 571,000                  | 571,000                 |
| A0122Y                               | Ad-hoc Relief Allowance - 2017   |         |                          |                          | 780,000                  | 746,000                 |
| A0123G                               | Ad-hoc Relief Allowance - 2018   |         |                          |                          | 780,000                  | 1,327,000               |
| A0123P                               | Ad-hoc Relief Allowance - 2019   |         |                          |                          | 474,000                  | 1,098,000               |
| <b>A03</b>                           | <b>TOTAL OPERATING EXPENSES</b>  |         | <b><u>767,000</u></b>    | <b><u>817,000</u></b>    | <b><u>767,000</u></b>    |                         |
| <b>A032</b>                          | <b>TOTAL COMMUNICATION</b>   |         | <b><u>45,000</u></b>     | <b><u>45,000</u></b>     | <b><u>45,000</u></b>     |                         |
| A03201                               | Postage & Telegraph  |         |                          |                          | 15,000                   | 15,000                  |
| A03202                               | Telephone & Trunk Calls  |         |                          |                          | 30,000                   | 30,000                  |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                       | NUMBER OF POSTS |         | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|--|-----------------|---------|--------------------------|--------------------------|--------------------------|
|  | 2020-21         | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|  |                 |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A033 TOTAL UTILITIES</b>                                |                 |         | <b><u>237,000</u></b>    | <b><u>287,000</u></b>    | <b><u>237,000</u></b>    |
| A03302 Water   |                 |         | 12,000                   | 12,000                   | 12,000                   |
| A03303 Electricity   |                 |         | 150,000                  | 200,000                  | 150,000                  |
| A03304 Hot & Cold Weather Charges                          |                 |         | 15,000                   | 15,000                   | 15,000                   |
| A03305 POL for Generator                                   |                 |         | 60,000                   | 60,000                   | 60,000                   |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>              |                 |         | <b><u>270,000</u></b>    | <b><u>270,000</u></b>    | <b><u>270,000</u></b>    |
| A03805 Travelling Allowance-                               |                 |         | 150,000                  | 150,000                  | 150,000                  |
| A03807 POL   |                 |         | 120,000                  | 120,000                  | 120,000                  |
| <b>A039 TOTAL GENERAL</b>                                  |                 |         | <b><u>215,000</u></b>    | <b><u>215,000</u></b>    | <b><u>215,000</u></b>    |
| A03901 Stationery  |                 |         | 200,000                  | 200,000                  | 200,000                  |
| A03942 Cost of Other Stores                                |                 |         | 15,000                   | 15,000                   | 15,000                   |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                 |         | <b><u>332,000</u></b>    | <b><u>332,000</u></b>    | <b><u>332,000</u></b>    |
| A13001 Transport   |                 |         | 150,000                  | 150,000                  | 150,000                  |
| A13101 Machinery & Equipment                               |                 |         | 120,000                  | 120,000                  | 120,000                  |
| A13201 Furniture & Fixture                                 |                 |         | 12,000                   | 12,000                   | 12,000                   |
| A13301 Office Building                                     |                 |         | 50,000                   | 50,000                   | 50,000                   |
| <b>GRAND TOTAL</b>   |                 |         | <b><u>17,244,000</u></b> | <b><u>16,866,000</u></b> | <b><u>18,386,000</u></b> |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF  |         | BUDGET                   | REVISED                  | BUDGET                   |            |
|--------------------------------------|--|---------|--------------------------|--------------------------|--------------------------|------------|
|                                      | POSTS  |         | ESTIMATES                | ESTIMATES                | ESTIMATES                |            |
|                                      | 2020-21  | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |            |
|                                      |  |         | Rs.                      | Rs.                      | Rs.                      |            |
| <b>01</b>                            | <b>GENERAL PUBLIC SERVICE</b>  |         |                          |                          |                          |            |
| <b>011</b>                           | <b>EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b> |         |                          |                          |                          |            |
| <b>0112</b>                          | <b>FINANCIAL AND FISCAL AFFAIRS</b>  |         |                          |                          |                          |            |
| <b>011206</b>                        | <b>ACCOUNTING SERVICES</b>   |         |                          |                          |                          |            |
| <b>KJ0621</b>                        | <b><u>DISTRICT ACCOUNTS OFFICE KOTLI</u></b>   |         |                          |                          |                          |            |
| <b>A01</b>                           | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>  |         | <b><u>32,249,000</u></b> | <b><u>34,128,000</u></b> | <b><u>37,395,000</u></b> |            |
| <b>A011</b>                          | <b>TOTAL PAY</b>   |         | <b><u>16,145,000</u></b> | <b><u>16,647,000</u></b> | <b><u>17,271,000</u></b> |            |
| <b>A01101</b>                        | <b>PAY OF OFFICERS</b>   |         | <b><u>13,025,000</u></b> | <b><u>13,117,000</u></b> | <b><u>13,637,000</u></b> |            |
| A005                                 | Accounts Officer   | BPS-18  | 1                        | 1                        | 1,278,000                | 856,000    |
| A059                                 | Assistant Accounts Officer   | BPS-17  | 1                        | 1                        | 544,000                  | 571,000    |
| S038                                 | Senior Auditor   | BPS-16  | 17                       | 17                       | 11,203,000               | 12,210,000 |
| <b>A01151</b>                        | <b>PAY OF OTHER STAFF</b>  |         | <b><u>3,120,000</u></b>  | <b><u>3,530,000</u></b>  | <b><u>3,634,000</u></b>  |            |
| K010                                 | K.P.O/Data Entry Operator  | BPS-12  | 2                        | 2                        | 539,000                  | 902,000    |
| J015                                 | Junior Auditor   | BPS-11  | 3                        | 3                        | 873,000                  | 975,000    |
| S031                                 | Security Guard   | BPS-05  | 1                        | 1                        | 180,000                  | 186,000    |
| D128                                 | Driver   | BPS-04  | 1                        | 1                        | 222,000                  | 238,000    |
| D213                                 | Daftri/Book Binder   | BPS-02  | 1                        | 1                        | 177,000                  | 181,000    |
| N004                                 | Naib Qasid   | BPS-01  | 2                        | 2                        | 553,000                  | 563,000    |
| C061                                 | Chowkidar  | BPS-01  | 2                        | 2                        | 351,000                  | 359,000    |
| S148                                 | Sweeper  | BPS-01  | 1                        | 1                        | 225,000                  | 230,000    |
| <b>A012</b>                          | <b>TOTAL ALLOWANCES</b>  |         | <b><u>16,104,000</u></b> | <b><u>17,481,000</u></b> | <b><u>20,124,000</u></b> |            |
| <b>A012-1</b>                        | <b>TOTAL REGULAR ALLOWANCES</b>  |         | <b><u>16,104,000</u></b> | <b><u>17,481,000</u></b> | <b><u>20,124,000</u></b> |            |
| A01202                               | House Rent Allowance   |         |                          |                          | 804,000                  | 1,286,000  |
| A01203                               | Conveyance Allowance   |         |                          |                          | 1,439,000                | 1,630,000  |
| A01206                               | Local Compensatory Allowance   |         |                          |                          |                          | 115,000    |
| A0120D                               | Integrated Allowance   |         |                          |                          | 20,000                   | 25,000     |
| A01211                               | Hill Allowance (Personal Allowance)  |         |                          |                          | 33,000                   | 38,000     |
| A01217                               | Medical Allowance  |         |                          |                          | 6,966,000                | 7,274,000  |
| A0121Q                               | Audit and Accounts Allowance   |         |                          |                          | 1,497,000                | 1,513,000  |
| A01226                               | Computer Allowance   |         |                          |                          | 18,000                   | 35,000     |
| A0122M                               | Ad-hoc Relief Allowance - 2016   |         |                          |                          | 1,134,000                | 1,180,000  |
| A0122Y                               | Ad-hoc Relief Allowance - 2017   |         |                          |                          | 1,615,000                | 1,665,000  |
| A0123G                               | Ad-hoc Relief Allowance - 2018   |         |                          |                          | 1,615,000                | 2,936,000  |
| A0123P                               | Ad-hoc Relief Allowance - 2019   |         |                          |                          | 963,000                  | 2,427,000  |
| <b>A03</b>                           | <b>TOTAL OPERATING EXPENSES</b>  |         | <b><u>767,000</u></b>    | <b><u>1,170,000</u></b>  | <b><u>767,000</u></b>    |            |
| <b>A032</b>                          | <b>TOTAL COMMUNICATION</b>   |         | <b><u>45,000</u></b>     | <b><u>45,000</u></b>     | <b><u>45,000</u></b>     |            |
| A03201                               | Postage & Telegraph  |         |                          |                          | 15,000                   | 15,000     |
| A03202                               | Telephone & Trunk Calls  |         |                          |                          | 30,000                   | 30,000     |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                       | NUMBER OF |         | BUDGET                   | REVISED                  | BUDGET                   |
|--|-----------|---------|--------------------------|--------------------------|--------------------------|
|  | POSTS     |         | ESTIMATES                | ESTIMATES                | ESTIMATES                |
|  | 2020-21   | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|  |           |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A033 TOTAL UTILITIES</b>                                |           |         | <b><u>237,000</u></b>    | <b><u>537,000</u></b>    | <b><u>237,000</u></b>    |
| A03302 Water   |           |         | 12,000                   | 12,000                   | 12,000                   |
| A03303 Electricity   |           |         | 150,000                  | 450,000                  | 150,000                  |
| A03304 Hot & Cold Weather Charges                          |           |         | 15,000                   | 15,000                   | 15,000                   |
| A03305 POL for Generator                                   |           |         | 60,000                   | 60,000                   | 60,000                   |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>              |           |         | <b><u>270,000</u></b>    | <b><u>373,000</u></b>    | <b><u>270,000</u></b>    |
| A03805 Travelling Allowance-                               |           |         | 150,000                  | 253,000                  | 150,000                  |
| A03807 POL   |           |         | 120,000                  | 120,000                  | 120,000                  |
| <b>A039 TOTAL GENERAL</b>                                  |           |         | <b><u>215,000</u></b>    | <b><u>215,000</u></b>    | <b><u>215,000</u></b>    |
| A03901 Stationery  |           |         | 200,000                  | 200,000                  | 200,000                  |
| A03942 Cost of Other Stores                                |           |         | 15,000                   | 15,000                   | 15,000                   |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |           |         | <b><u>332,000</u></b>    | <b><u>332,000</u></b>    | <b><u>332,000</u></b>    |
| A13001 Transport   |           |         | 150,000                  | 150,000                  | 150,000                  |
| A13101 Machinery & Equipment                               |           |         | 120,000                  | 120,000                  | 120,000                  |
| A13201 Furniture & Fixture                                 |           |         | 12,000                   | 12,000                   | 12,000                   |
| A13301 Office Building                                     |           |         | 50,000                   | 50,000                   | 50,000                   |
| <b>GRAND TOTAL</b>   |           |         | <b><u>33,348,000</u></b> | <b><u>35,630,000</u></b> | <b><u>38,494,000</u></b> |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF  |         | BUDGET            | REVISED           | BUDGET            |            |
|--------------------------------------|--|---------|-------------------|-------------------|-------------------|------------|
|                                      | POSTS  |         | ESTIMATES         | ESTIMATES         | ESTIMATES         |            |
|                                      | 2020-21  | 2021-22 | 2020-21           | 2020-21           | 2021-22           |            |
|                                      |  |         | Rs.               | Rs.               | Rs.               |            |
| <b>01</b>                            | <b>GENERAL PUBLIC SERVICE</b>  |         |                   |                   |                   |            |
| <b>011</b>                           | <b>EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b> |         |                   |                   |                   |            |
| <b>0112</b>                          | <b>FINANCIAL AND FISCAL AFFAIRS</b>  |         |                   |                   |                   |            |
| <b>011206</b>                        | <b>ACCOUNTING SERVICES</b>   |         |                   |                   |                   |            |
| <b>MJ0482</b>                        | <b><u>DISTRICT ACCOUNTS OFFICE MIRPUR</u></b>  |         |                   |                   |                   |            |
| <b>A01</b>                           | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>  |         | <b>35,732,000</b> | <b>33,756,000</b> | <b>37,349,000</b> |            |
| <b>A011</b>                          | <b>TOTAL PAY</b>   |         | <b>17,707,000</b> | <b>16,417,000</b> | <b>17,362,000</b> |            |
| <b>A01101</b>                        | <b>PAY OF OFFICERS</b>   |         | <b>14,288,000</b> | <b>13,998,000</b> | <b>14,026,000</b> |            |
| A005                                 | Accounts Officer   | BPS-18  | 1                 | 1                 | 1,204,000         | 1,098,000  |
| A059                                 | Assistant Accounts Officer   | BPS-17  | 1                 | 1                 | 891,000           | 881,000    |
| S038                                 | Senior Auditor   | BPS-16  | 20                | 20                | 12,193,000        | 12,047,000 |
| <b>A01151</b>                        | <b>PAY OF OTHER STAFF</b>  |         | <b>3,419,000</b>  | <b>2,419,000</b>  | <b>3,336,000</b>  |            |
| K010                                 | K.P.O/Data Entry Operator  | BPS-12  | 2                 | 2                 | 573,000           | 596,000    |
| J015                                 | Junior Auditor   | BPS-11  | 4                 | 4                 | 1,300,000         | 1,343,000  |
| D128                                 | Driver   | BPS-04  | 1                 | 1                 | 191,000           | 196,000    |
| D213                                 | Daftri/Book Binder   | BPS-02  | 1                 | 1                 | 295,000           | 117,000    |
| N004                                 | Naib Qasid   | BPS-01  | 3                 | 3                 | 511,000           | 522,000    |
| C061                                 | Chowkidar  | BPS-01  | 2                 | 2                 | 319,000           | 327,000    |
| S148                                 | Sweeper  | BPS-01  | 1                 | 1                 | 230,000           | 235,000    |
| <b>A012</b>                          | <b>TOTAL ALLOWANCES</b>  |         | <b>18,025,000</b> | <b>17,339,000</b> | <b>19,987,000</b> |            |
| <b>A012-1</b>                        | <b>TOTAL REGULAR ALLOWANCES</b>  |         | <b>17,845,000</b> | <b>17,159,000</b> | <b>19,807,000</b> |            |
| A01202                               | House Rent Allowance   |         |                   |                   | 990,000           | 597,000    |
| A01203                               | Conveyance Allowance   |         |                   |                   | 1,674,000         | 1,719,000  |
| A01206                               | Local Compensatory Allowance   |         |                   |                   | 126,000           | 130,000    |
| A0120D                               | Integrated Allowance   |         |                   |                   | 13,000            | 29,000     |
| A01211                               | Hill Allowance (Personal Allowance)  |         |                   |                   | 31,000            | 29,000     |
| A01217                               | Medical Allowance  |         |                   |                   | 7,598,000         | 7,489,000  |
| A0121Q                               | Audit and Accounts Allowance   |         |                   |                   | 1,503,000         | 1,578,000  |
| A01226                               | Computer Allowance   |         |                   |                   | 18,000            | 18,000     |
| A0122M                               | Ad-hoc Relief Allowance - 2016   |         |                   |                   | 1,194,000         | 1,139,000  |
| A0122Y                               | Ad-hoc Relief Allowance - 2017   |         |                   |                   | 1,771,000         | 1,703,000  |
| A0123G                               | Ad-hoc Relief Allowance - 2018   |         |                   |                   | 1,771,000         | 2,952,000  |
| A0123P                               | Ad-hoc Relief Allowance - 2019   |         |                   |                   | 1,156,000         | 2,424,000  |
| <b>A012-2</b>                        | <b>TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>   |         | <b>180,000</b>    | <b>180,000</b>    | <b>180,000</b>    |            |
| A01277                               | Contingent Paid Staff  |         |                   |                   | 180,000           | 180,000    |

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KC21001

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF  |         | BUDGET                   | REVISED                  | BUDGET                   |
|--------------------------------------|--|---------|--------------------------|--------------------------|--------------------------|
|                                      | POSTS  |         | ESTIMATES                | ESTIMATES                | ESTIMATES                |
|                                      | 2020-21  | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|                                      |  |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A03</b>                           | <b>TOTAL OPERATING EXPENSES</b>                        |         | <b><u>1,577,000</u></b>  | <b><u>3,985,000</u></b>  | <b><u>1,577,000</u></b>  |
| <b>A032</b>                          | <b>TOTAL COMMUNICATION</b>                             |         | <b><u>55,000</u></b>     | <b><u>85,000</u></b>     | <b><u>55,000</u></b>     |
| A03201                               | Postage & Telegraph                                    |         | 15,000                   | 45,000                   | 15,000                   |
| A03202                               | Telephone & Trunk Calls                                |         | 40,000                   | 40,000                   | 40,000                   |
| <b>A033</b>                          | <b>TOTAL UTILITIES</b>                                 |         | <b><u>487,000</u></b>    | <b><u>727,000</u></b>    | <b><u>487,000</u></b>    |
| A03302                               | Water  |         | 12,000                   | 12,000                   | 12,000                   |
| A03303                               | Electricity  |         | 400,000                  | 600,000                  | 400,000                  |
| A03304                               | Hot & Cold Weather Charges                             |         | 15,000                   | 15,000                   | 15,000                   |
| A03305                               | POL for Generator                                      |         | 60,000                   | 100,000                  | 60,000                   |
| <b>A034</b>                          | <b>TOTAL OCCUPANCY COSTS</b>                           |         | <b><u>500,000</u></b>    | <b><u>2,486,000</u></b>  | <b><u>500,000</u></b>    |
| A03403                               | Rent for Residential Building (Non Transferable)       |         | 500,000                  | 2,486,000                | 500,000                  |
| <b>A038</b>                          | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b>               |         | <b><u>320,000</u></b>    | <b><u>472,000</u></b>    | <b><u>320,000</u></b>    |
| A03805                               | Travelling Allowance-                                  |         | 200,000                  | 332,000                  | 200,000                  |
| A03807                               | POL  |         | 120,000                  | 140,000                  | 120,000                  |
| <b>A039</b>                          | <b>TOTAL GENERAL</b>                                   |         | <b><u>215,000</u></b>    | <b><u>215,000</u></b>    | <b><u>215,000</u></b>    |
| A03901                               | Stationery   |         | 200,000                  | 200,000                  | 200,000                  |
| A03942                               | Cost of Other Stores                                   |         | 15,000                   | 15,000                   | 15,000                   |
| <b>A13</b>                           | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>340,000</u></b>    | <b><u>390,000</u></b>    | <b><u>340,000</u></b>    |
| A13001                               | Transport  |         | 150,000                  | 200,000                  | 150,000                  |
| A13101                               | Machinery & Equipment                                  |         | 120,000                  | 120,000                  | 120,000                  |
| A13201                               | Furniture & Fixture                                    |         | 20,000                   | 20,000                   | 20,000                   |
| A13301                               | Office Building  |         | 50,000                   | 50,000                   | 50,000                   |
| <b>GRAND TOTAL</b>                   |  |         | <b><u>37,649,000</u></b> | <b><u>38,131,000</u></b> | <b><u>39,266,000</u></b> |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS  |         | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |           |
|--------------------------------------|--|---------|--------------------------|--------------------------|--------------------------|-----------|
|                                      | 2020-21  | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |           |
|                                      |  |         | Rs.                      | Rs.                      | Rs.                      |           |
| <b>01</b>                            | <b>GENERAL PUBLIC SERVICE</b>  |         |                          |                          |                          |           |
| <b>011</b>                           | <b>EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b> |         |                          |                          |                          |           |
| <b>0112</b>                          | <b>FINANCIAL AND FISCAL AFFAIRS</b>  |         |                          |                          |                          |           |
| <b>011206</b>                        | <b>ACCOUNTING SERVICES</b>   |         |                          |                          |                          |           |
| <b>BB0446</b>                        | <b><u>DISTRICT ACCOUNTS OFFICE BHIMBER</u></b>   |         |                          |                          |                          |           |
| <b>A01</b>                           | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>  |         | <b><u>20,651,000</u></b> | <b><u>20,937,000</u></b> | <b><u>22,969,000</u></b> |           |
| <b>A011</b>                          | <b>TOTAL PAY</b>   |         | <b><u>9,939,000</u></b>  | <b><u>10,061,000</u></b> | <b><u>10,465,000</u></b> |           |
| <b>A01101</b>                        | <b>PAY OF OFFICERS</b>   |         | <b><u>8,240,000</u></b>  | <b><u>8,210,000</u></b>  | <b><u>8,549,000</u></b>  |           |
| A005                                 | Accounts Officer   | BPS-18  | 1                        | 1                        | 839,000                  | 1,244,000 |
| A059                                 | Assistant Accounts Officer   | BPS-17  | 1                        | 1                        | 698,000                  | 408,000   |
| S038                                 | Senior Auditor   | BPS-16  | 10                       | 10                       | 6,703,000                | 6,897,000 |
| <b>A01151</b>                        | <b>PAY OF OTHER STAFF</b>  |         | <b><u>1,699,000</u></b>  | <b><u>1,851,000</u></b>  | <b><u>1,916,000</u></b>  |           |
| K010                                 | K.P.O/Data Entry Operator  | BPS-12  | 1                        | 1                        | 293,000                  | 506,000   |
| J015                                 | Junior Auditor   | BPS-11  | 1                        | 1                        | 189,000                  | 168,000   |
| S031                                 | Security Guard   | BPS-05  | 1                        | 1                        | 198,000                  | 205,000   |
| D128                                 | Driver   | BPS-04  | 1                        | 1                        | 205,000                  | 212,000   |
| D213                                 | Daftri/Book Binder   | BPS-02  | 1                        | 1                        | 216,000                  | 221,000   |
| C061                                 | Chowkidar  | BPS-01  | 1                        | 1                        | 216,000                  | 221,000   |
| S148                                 | Sweeper  | BPS-01  | 2                        | 2                        | 382,000                  | 383,000   |
| <b>A012</b>                          | <b>TOTAL ALLOWANCES</b>  |         | <b><u>10,712,000</u></b> | <b><u>10,876,000</u></b> | <b><u>12,504,000</u></b> |           |
| <b>A012-1</b>                        | <b>TOTAL REGULAR ALLOWANCES</b>  |         | <b><u>10,532,000</u></b> | <b><u>10,672,000</u></b> | <b><u>12,300,000</u></b> |           |
| A01202                               | House Rent Allowance   |         |                          |                          | 774,000                  | 827,000   |
| A01203                               | Conveyance Allowance   |         |                          |                          | 953,000                  | 967,000   |
| A01206                               | Local Compensatory Allowance   |         |                          |                          | 56,000                   | 85,000    |
| A0120D                               | Integrated Allowance   |         |                          |                          | 11,000                   | 11,000    |
| A01211                               | Hill Allowance (Personal Allowance)  |         |                          |                          | 26,000                   | 26,000    |
| A01217                               | Medical Allowance  |         |                          |                          | 4,549,000                | 4,549,000 |
| A0121Q                               | Audit and Accounts Allowance   |         |                          |                          | 858,000                  | 859,000   |
| A01226                               | Computer Allowance   |         |                          |                          | 18,000                   | 18,000    |
| A0122M                               | Ad-hoc Relief Allowance - 2016   |         |                          |                          | 717,000                  | 717,000   |
| A0122Y                               | Ad-hoc Relief Allowance - 2017   |         |                          |                          | 994,000                  | 1,006,000 |
| A0123G                               | Ad-hoc Relief Allowance - 2018   |         |                          |                          | 994,000                  | 1,779,000 |
| A0123P                               | Ad-hoc Relief Allowance - 2019   |         |                          |                          | 582,000                  | 1,456,000 |
| <b>A012-2</b>                        | <b>TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>   |         | <b><u>180,000</u></b>    | <b><u>204,000</u></b>    | <b><u>204,000</u></b>    |           |
| A01277                               | Contingent Paid Staff  |         |                          |                          | 180,000                  | 204,000   |



**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                       | NUMBER OF POSTS |         | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|--|-----------------|---------|--------------------------|--------------------------|--------------------------|
|  | 2020-21         | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|  |                 |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A03 TOTAL OPERATING EXPENSES</b>                        |                 |         | <b><u>817,000</u></b>    | <b><u>847,000</u></b>    | <b><u>817,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>                            |                 |         | <b><u>45,000</u></b>     | <b><u>45,000</u></b>     | <b><u>45,000</u></b>     |
| A03201 Postage & Telegraph                                 |                 |         | 15,000                   | 15,000                   | 15,000                   |
| A03202 Telephone & Trunk Calls                             |                 |         | 30,000                   | 30,000                   | 30,000                   |
| <b>A033 TOTAL UTILITIES</b>                                |                 |         | <b><u>287,000</u></b>    | <b><u>287,000</u></b>    | <b><u>287,000</u></b>    |
| A03302 Water   |                 |         | 12,000                   | 12,000                   | 12,000                   |
| A03303 Electricity   |                 |         | 200,000                  | 200,000                  | 200,000                  |
| A03304 Hot & Cold Weather Charges                          |                 |         | 15,000                   | 15,000                   | 15,000                   |
| A03305 POL for Generator                                   |                 |         | 60,000                   | 60,000                   | 60,000                   |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>              |                 |         | <b><u>270,000</u></b>    | <b><u>300,000</u></b>    | <b><u>270,000</u></b>    |
| A03805 Travelling Allowance-                               |                 |         | 150,000                  | 180,000                  | 150,000                  |
| A03807 POL   |                 |         | 120,000                  | 120,000                  | 120,000                  |
| <b>A039 TOTAL GENERAL</b>                                  |                 |         | <b><u>215,000</u></b>    | <b><u>215,000</u></b>    | <b><u>215,000</u></b>    |
| A03901 Stationery  |                 |         | 200,000                  | 200,000                  | 200,000                  |
| A03942 Cost of Other Stores                                |                 |         | 15,000                   | 15,000                   | 15,000                   |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                 |         | <b><u>332,000</u></b>    | <b><u>332,000</u></b>    | <b><u>332,000</u></b>    |
| A13001 Transport   |                 |         | 150,000                  | 150,000                  | 150,000                  |
| A13101 Machinery & Equipment                               |                 |         | 120,000                  | 120,000                  | 120,000                  |
| A13201 Furniture & Fixture                                 |                 |         | 12,000                   | 12,000                   | 12,000                   |
| A13301 Office Building                                     |                 |         | 50,000                   | 50,000                   | 50,000                   |
| <b>GRAND TOTAL</b>   |                 |         | <b><u>21,800,000</u></b> | <b><u>22,116,000</u></b> | <b><u>24,118,000</u></b> |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF  |         | BUDGET            | REVISED           | BUDGET            |
|--------------------------------------|--|---------|-------------------|-------------------|-------------------|
|                                      | POSTS  |         | ESTIMATES         | ESTIMATES         | ESTIMATES         |
|                                      | 2020-21  | 2021-22 | 2020-21           | 2020-21           | 2021-22           |
|                                      |  |         | Rs.               | Rs.               | Rs.               |
| <b>01</b>                            | <b>GENERAL PUBLIC SERVICE</b>  |         |                   |                   |                   |
| <b>011</b>                           | <b>EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b> |         |                   |                   |                   |
| <b>0112</b>                          | <b>FINANCIAL AND FISCAL AFFAIRS</b>  |         |                   |                   |                   |
| <b>011206</b>                        | <b>ACCOUNTING SERVICES</b>   |         |                   |                   |                   |
| <b>IB0011</b>                        | <b><u>ACCOUNTS OFFICER ISLAMABAD</u></b>   |         |                   |                   |                   |
| <b>A01</b>                           | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>  |         | <b>19,056,000</b> | <b>20,770,000</b> | <b>20,429,000</b> |
| <b>A011</b>                          | <b>TOTAL PAY</b>   |         | <b>17</b>         | <b>17</b>         | <b>8,533,000</b>  |
| <b>A01101</b>                        | <b>PAY OF OFFICERS</b>   |         | <b>9</b>          | <b>9</b>          | <b>6,601,000</b>  |
| A005                                 | Accounts Officer   | BPS-18  | 1                 | 1                 | 1,367,000         |
| S038                                 | Senior Auditor   | BPS-16  | 8                 | 8                 | 5,181,000         |
| <b>A01151</b>                        | <b>PAY OF OTHER STAFF</b>  |         | <b>8</b>          | <b>8</b>          | <b>1,932,000</b>  |
| J015                                 | Junior Auditor   | BPS-11  | 1                 | 1                 | 401,000           |
| D213                                 | Daftri/Book Binder   | BPS-02  | 1                 | 1                 | 309,000           |
| N004                                 | Naib Qasid   | BPS-01  | 5                 | 5                 | 1,133,000         |
| S148                                 | Sweeper  | BPS-01  | 1                 | 1                 | 189,000           |
| <b>A012</b>                          | <b>TOTAL ALLOWANCES</b>  |         | <b>10,476,000</b> | <b>12,526,000</b> | <b>11,896,000</b> |
| <b>A012-1</b>                        | <b>TOTAL REGULAR ALLOWANCES</b>  |         | <b>9,990,000</b>  | <b>12,040,000</b> | <b>11,410,000</b> |
| A01202                               | House Rent Allowance   |         |                   |                   | 335,000           |
| A01203                               | Conveyance Allowance   |         |                   |                   | 2,124,000         |
| A0120D                               | Integrated Allowance   |         |                   |                   | 32,000            |
| A01211                               | Hill Allowance (Personal Allowance)  |         |                   |                   | 24,000            |
| A01217                               | Medical Allowance  |         |                   |                   | 3,498,000         |
| A0121Q                               | Audit and Accounts Allowance   |         |                   |                   | 730,000           |
| A0122M                               | Ad-hoc Relief Allowance - 2016   |         |                   |                   | 616,000           |
| A0122S                               | Utility Allowance  |         |                   |                   | 384,000           |
| A0122Y                               | Ad-hoc Relief Allowance - 2017   |         |                   |                   | 858,000           |
| A0123G                               | Ad-hoc Relief Allowance - 2018   |         |                   |                   | 858,000           |
| A0123P                               | Ad-hoc Relief Allowance - 2019   |         |                   |                   | 531,000           |
| <b>A012-2</b>                        | <b>TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>   |         | <b>486,000</b>    | <b>486,000</b>    | <b>486,000</b>    |
| A01277                               | Contingent Paid Staff  |         |                   |                   | 486,000           |
| <b>A03</b>                           | <b>TOTAL OPERATING EXPENSES</b>  |         | <b>6,032,000</b>  | <b>6,116,000</b>  | <b>6,032,000</b>  |
| <b>A032</b>                          | <b>TOTAL COMMUNICATION</b>   |         | <b>50,000</b>     | <b>50,000</b>     | <b>50,000</b>     |
| A03201                               | Postage & Telegraph  |         |                   |                   | 20,000            |
| A03202                               | Telephone & Trunk Calls  |         |                   |                   | 30,000            |
| <b>A033</b>                          | <b>TOTAL UTILITIES</b>   |         | <b>372,000</b>    | <b>382,000</b>    | <b>372,000</b>    |
| A03301                               | Gas  |         |                   |                   | 15,000            |
| A03302                               | Water  |         |                   |                   | 12,000            |
| A03303                               | Electricity  |         |                   |                   | 300,000           |
| A03304                               | Hot & Cold Weather Charges   |         |                   |                   | 15,000            |
| A03305                               | POL for Generator  |         |                   |                   | 30,000            |

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**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                       | NUMBER OF POSTS |         | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|--|-----------------|---------|--------------------------|--------------------------|--------------------------|
|  | 2020-21         | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|  |                 |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                          |                 |         | <b><u>4,980,000</u></b>  | <b><u>4,980,000</u></b>  | <b><u>4,980,000</u></b>  |
| A03402 Rent for Office Building (Non Transferable)         |                 |         | 2,200,000                | 2,200,000                | 2,200,000                |
| A03403 Rent for Residential Building (Non Transferable)    |                 |         | 2,780,000                | 2,780,000                | 2,780,000                |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>              |                 |         | <b><u>340,000</u></b>    | <b><u>394,000</u></b>    | <b><u>340,000</u></b>    |
| A03805 Travelling Allowance-                               |                 |         | 200,000                  | 254,000                  | 200,000                  |
| A03807 POL   |                 |         | 140,000                  | 140,000                  | 140,000                  |
| <b>A039 TOTAL GENERAL</b>                                  |                 |         | <b><u>290,000</u></b>    | <b><u>310,000</u></b>    | <b><u>290,000</u></b>    |
| A03901 Stationery  |                 |         | 250,000                  | 50,000                   | 250,000                  |
| A03905 Newspapers, Periodicals and Books                   |                 |         | 10,000                   | 10,000                   | 10,000                   |
| A03942 Cost of Other Stores                                |                 |         | 30,000                   | 250,000                  | 30,000                   |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                 |         | <b><u>280,000</u></b>    | <b><u>196,000</u></b>    | <b><u>280,000</u></b>    |
| A13001 Transport   |                 |         | 150,000                  | 150,000                  | 150,000                  |
| A13101 Machinery & Equipment                               |                 |         | 120,000                  | 41,000                   | 120,000                  |
| A13201 Furniture & Fixture                                 |                 |         | 10,000                   | 5,000                    | 10,000                   |
| <b>GRAND TOTAL</b>   |                 |         | <b><u>25,368,000</u></b> | <b><u>27,082,000</u></b> | <b><u>26,741,000</u></b> |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF  |         | BUDGET            | REVISED           | BUDGET            |
|--------------------------------------|--|---------|-------------------|-------------------|-------------------|
|                                      | POSTS  |         | ESTIMATES         | ESTIMATES         | ESTIMATES         |
|                                      | 2020-21  | 2021-22 | 2020-21           | 2020-21           | 2021-22           |
|                                      |  |         | Rs.               | Rs.               | Rs.               |
| <b>01</b>                            | <b>GENERAL PUBLIC SERVICE</b>  |         |                   |                   |                   |
| <b>011</b>                           | <b>EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b> |         |                   |                   |                   |
| <b>0112</b>                          | <b>FINANCIAL AND FISCAL AFFAIRS</b>  |         |                   |                   |                   |
| <b>011207</b>                        | <b>AUDITING SERVICES</b>   |         |                   |                   |                   |
| <b>MZ0841</b>                        | <b><u>DIRECTOR GENERAL AUDIT AJ&amp;K</u></b>  |         |                   |                   |                   |
| <b>A01</b>                           | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>  |         | <b>91,184,000</b> | <b>89,531,000</b> | <b>97,070,000</b> |
| <b>A011</b>                          | <b>TOTAL PAY</b>   |         | <b>88</b>         | <b>87</b>         | <b>45,380,000</b> |
| <b>A01101</b>                        | <b>PAY OF OFFICERS</b>   |         | <b>54</b>         | <b>54</b>         | <b>38,813,000</b> |
| D208                                 | Director General Audit   | BPS-20  | 1                 | 1                 | 1,777,000         |
| D207                                 | Director Audit   | BPS-19  | 1                 | 1                 | 1,488,000         |
| D029                                 | Deputy Director (Audit)  | BPS-18  | 1                 | 1                 | 1,416,000         |
| A150                                 | Audit Officer  | BPS-18  | 9                 | 9                 | 9,101,000         |
| A224                                 | Assistant Audit Officer  | BPS-17  | 8                 | 8                 | 4,786,000         |
| S038                                 | Senior Auditor   | BPS-16  | 32                | 32                | 18,956,000        |
| A214                                 | APS/Stenographer   | BPS-16  | 2                 | 2                 | 1,289,000         |
| <b>A01151</b>                        | <b>PAY OF OTHER STAFF</b>  |         | <b>34</b>         | <b>33</b>         | <b>6,567,000</b>  |
| S103                                 | Stenotypist  | BPS-14  | 1                 | 1                 | 254,000           |
| K010                                 | K.P.O/Data Entry Operator  | BPS-12  | 1                 | 1                 | 219,000           |
| J015                                 | Junior Auditor   | BPS-11  | 9                 | 9                 | 1,720,000         |
| S031                                 | Security Guard   | BPS-05  | 2                 | 2                 | 613,000           |
| D128                                 | Driver   | BPS-04  | 5                 | 5                 | 909,000           |
| D213                                 | Daftri/Book Binder   | BPS-04  | 4                 | 3                 | 1,113,000         |
| N004                                 | Naib Qasid   | BPS-01  | 9                 | 9                 | 1,246,000         |
| C061                                 | Chowkidar  | BPS-01  | 2                 | 2                 | 276,000           |
| S148                                 | Sweeper  | BPS-01  | 1                 | 1                 | 217,000           |
| <b>A012</b>                          | <b>TOTAL ALLOWANCES</b>  |         | <b>45,804,000</b> | <b>48,855,000</b> | <b>51,483,000</b> |
| <b>A012-1</b>                        | <b>TOTAL REGULAR ALLOWANCES</b>  |         | <b>44,104,000</b> | <b>44,100,000</b> | <b>49,783,000</b> |
| A01201                               | Senior Post Allowance  |         |                   | 15,000            | 15,000            |
| A01202                               | House Rent Allowance   |         |                   | 1,275,000         | 1,358,000         |
| A01203                               | Conveyance Allowance   |         |                   | 4,651,000         | 4,193,000         |
| A0120D                               | Integrated Allowance   |         |                   | 62,000            | 61,000            |
| A01211                               | Hill Allowance (Personal Allowance)  |         |                   | 149,000           | 149,000           |
| A01217                               | Medical Allowance  |         |                   | 18,774,000        | 18,575,000        |
| A0121Q                               | Audit and Accounts Allowance   |         |                   | 4,223,000         | 3,991,000         |
| A01224                               | Entertainment Allowance  |         |                   | 13,000            | 13,000            |
| A01226                               | Computer Allowance   |         |                   | 16,000            | 16,000            |
| A01228                               | Orderly Allowance  |         |                   |                   | 168,000           |
| A0122M                               | Ad-hoc Relief Allowance - 2016   |         |                   | 3,253,000         | 3,162,000         |
| A0122Y                               | Ad-hoc Relief Allowance - 2017   |         |                   | 4,538,000         | 4,380,000         |
| A0123G                               | Ad-hoc Relief Allowance - 2018   |         |                   | 4,538,000         | 7,439,000         |
| A0123P                               | Ad-hoc Relief Allowance - 2019   |         |                   | 2,597,000         | 6,263,000         |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                       | NUMBER OF POSTS |         | BUDGET ESTIMATES          | REVISED ESTIMATES         | BUDGET ESTIMATES          |
|--|-----------------|---------|---------------------------|---------------------------|---------------------------|
|  | 2020-21         | 2021-22 | 2020-21                   | 2020-21                   | 2021-22                   |
|  |                 |         | Rs.                       | Rs.                       | Rs.                       |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>        |                 |         | <b><u>1,700,000</u></b>   | <b><u>4,755,000</u></b>   | <b><u>1,700,000</u></b>   |
| A01271 Overtime Allowance                                  |                 |         | 200,000                   | 200,000                   | 200,000                   |
| A01273 Honoraria   |                 |         |                           | 3,055,000                 |                           |
| A01277 Contingent Paid Staff                               |                 |         | 1,500,000                 | 1,500,000                 | 1,500,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>                        |                 |         | <b><u>38,474,000</u></b>  | <b><u>40,734,000</u></b>  | <b><u>38,474,000</u></b>  |
| <b>A032 TOTAL COMMUNICATION</b>                            |                 |         | <b><u>318,000</u></b>     | <b><u>303,000</u></b>     | <b><u>318,000</u></b>     |
| A03201 Postage & Telegraph                                 |                 |         | 85,000                    | 85,000                    | 85,000                    |
| A03202 Telephone & Trunk Calls                             |                 |         | 233,000                   | 218,000                   | 233,000                   |
| <b>A033 TOTAL UTILITIES</b>                                |                 |         | <b><u>986,000</u></b>     | <b><u>1,001,000</u></b>   | <b><u>986,000</u></b>     |
| A03301 Gas   |                 |         | 48,000                    | 48,000                    | 48,000                    |
| A03302 Water   |                 |         | 34,000                    | 49,000                    | 34,000                    |
| A03303 Electricity   |                 |         | 800,000                   | 800,000                   | 800,000                   |
| A03304 Hot & Cold Weather Charges                          |                 |         | 89,000                    | 69,000                    | 89,000                    |
| A03305 POL for Generator                                   |                 |         | 15,000                    | 35,000                    | 15,000                    |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                          |                 |         | <b><u>14,346,000</u></b>  | <b><u>14,346,000</u></b>  | <b><u>14,346,000</u></b>  |
| A03402 Rent for Office Building (Non Transferable)         |                 |         | 2,346,000                 | 2,346,000                 | 2,346,000                 |
| A03403 Rent for Residential Building (Non Transferable)    |                 |         | 12,000,000                | 12,000,000                | 12,000,000                |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>              |                 |         | <b><u>21,354,000</u></b>  | <b><u>23,454,000</u></b>  | <b><u>21,354,000</u></b>  |
| A03805 Travelling Allowance-                               |                 |         | 20,000,000                | 22,000,000                | 20,000,000                |
| A03807 POL   |                 |         | 1,354,000                 | 1,454,000                 | 1,354,000                 |
| <b>A039 TOTAL GENERAL</b>                                  |                 |         | <b><u>1,470,000</u></b>   | <b><u>1,630,000</u></b>   | <b><u>1,470,000</u></b>   |
| A03901 Stationery  |                 |         | 624,000                   | 624,000                   | 624,000                   |
| A03902 Printing & Publication                              |                 |         | 199,000                   | 349,000                   | 199,000                   |
| A03905 Newspapers, Periodicals and Books                   |                 |         | 42,000                    | 42,000                    | 42,000                    |
| A03906 Uniform & Liveries                                  |                 |         |                           | 10,000                    |                           |
| A03917 Law Charges (Non-Transferable)                      |                 |         | 45,000                    | 45,000                    | 45,000                    |
| A03942 Cost of Other Stores                                |                 |         | 560,000                   | 560,000                   | 560,000                   |
| <b>A06 TOTAL TRANSFERS</b>                                 |                 |         | <b><u>84,000</u></b>      | <b><u>184,000</u></b>     | <b><u>84,000</u></b>      |
| A06301 Entertainment Charges                               |                 |         | 84,000                    | 184,000                   | 84,000                    |
| <b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                 |         | <b><u>0</u></b>           | <b><u>3,070,000</u></b>   | <b><u>0</u></b>           |
| A09601 Machinery & Equipment                               |                 |         |                           | 3,070,000                 |                           |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                 |         | <b><u>2,550,000</u></b>   | <b><u>2,550,000</u></b>   | <b><u>2,550,000</u></b>   |
| A13001 Transport   |                 |         | 1,800,000                 | 1,800,000                 | 1,800,000                 |
| A13101 Machinery & Equipment                               |                 |         | 600,000                   | 600,000                   | 600,000                   |
| A13201 Furniture & Fixture                                 |                 |         | 150,000                   | 150,000                   | 150,000                   |
| <b>GRAND TOTAL</b>   |                 |         | <b><u>132,292,000</u></b> | <b><u>136,069,000</u></b> | <b><u>138,178,000</u></b> |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF  |         | BUDGET                   | REVISED                  | BUDGET                   |           |
|--------------------------------------|--|---------|--------------------------|--------------------------|--------------------------|-----------|
|                                      | POSTS  |         | ESTIMATES                | ESTIMATES                | ESTIMATES                |           |
|                                      | 2020-21  | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |           |
|                                      |  |         | Rs.                      | Rs.                      | Rs.                      |           |
| <b>01</b>                            | <b>GENERAL PUBLIC SERVICE</b>  |         |                          |                          |                          |           |
| <b>011</b>                           | <b>EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b> |         |                          |                          |                          |           |
| <b>0112</b>                          | <b>FINANCIAL AND FISCAL AFFAIRS</b>  |         |                          |                          |                          |           |
| <b>011207</b>                        | <b>AUDITING SERVICES</b>   |         |                          |                          |                          |           |
| <b>MJ0483</b>                        | <b><u>DIRECTOR REVENUE RECEIPT AUDIT MIRPUR AJ&amp;K</u></b>                             |         |                          |                          |                          |           |
| <b>A01</b>                           | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>  |         | <b><u>29,990,000</u></b> | <b><u>30,723,000</u></b> | <b><u>33,794,000</u></b> |           |
| <b>A011</b>                          | <b>TOTAL PAY</b>   |         | <b><u>15,147,000</u></b> | <b><u>14,953,000</u></b> | <b><u>16,207,000</u></b> |           |
| <b>A01101</b>                        | <b>PAY OF OFFICERS</b>   |         | <b><u>13,141,000</u></b> | <b><u>13,140,000</u></b> | <b><u>12,238,000</u></b> |           |
| D207                                 | Director Audit   | BPS-19  | 1                        | 1                        | 1,525,000                | 1,502,000 |
| D029                                 | Deputy Director (Audit)  | BPS-18  | 1                        | 1                        | 1,414,000                | 1,391,000 |
| A150                                 | Audit Officer  | BPS-18  | 3                        | 3                        | 3,098,000                | 2,642,000 |
| A224                                 | Assistant Audit Officer  | BPS-17  | 2                        | 2                        | 1,270,000                | 927,000   |
| S038                                 | Senior Auditor   | BPS-16  | 10                       | 10                       | 5,834,000                | 5,776,000 |
| <b>A01151</b>                        | <b>PAY OF OTHER STAFF</b>  |         | <b><u>2,006,000</u></b>  | <b><u>1,813,000</u></b>  | <b><u>3,969,000</u></b>  |           |
| S103                                 | Stenotypist  | BPS-14  | 1                        | 1                        | 254,000                  | 612,000   |
| K010                                 | K.P.O/Data Entry Operator  | BPS-12  | 1                        | 1                        | 218,000                  | 513,000   |
| J015                                 | Junior Auditor   | BPS-11  | 4                        | 4                        | 755,000                  | 1,895,000 |
| D128                                 | Driver   | BPS-04  | 1                        | 1                        | 180,000                  | 180,000   |
| D213                                 | Daftri/Book Binder   | BPS-04  |                          | 1                        |                          | 154,000   |
| N004                                 | Naib Qasid   | BPS-01  | 2                        | 2                        | 299,000                  | 307,000   |
| C061                                 | Chowkidar  | BPS-01  | 1                        | 1                        | 150,000                  | 154,000   |
| S148                                 | Sweeper  | BPS-01  | 1                        | 1                        | 150,000                  | 154,000   |
| <b>A012</b>                          | <b>TOTAL ALLOWANCES</b>  |         | <b><u>14,843,000</u></b> | <b><u>15,770,000</u></b> | <b><u>17,587,000</u></b> |           |
| <b>A012-1</b>                        | <b>TOTAL REGULAR ALLOWANCES</b>  |         | <b><u>14,403,000</u></b> | <b><u>14,386,000</u></b> | <b><u>17,147,000</u></b> |           |
| A01202                               | House Rent Allowance   |         |                          |                          | 687,000                  | 490,000   |
| A01203                               | Conveyance Allowance   |         |                          |                          | 1,211,000                | 1,234,000 |
| A01211                               | Hill Allowance (Personal Allowance)  |         |                          |                          | 29,000                   | 13,000    |
| A01217                               | Medical Allowance  |         |                          |                          | 6,033,000                | 6,223,000 |
| A0121Q                               | Audit and Accounts Allowance   |         |                          |                          | 1,389,000                | 1,021,000 |
| A01224                               | Entertainment Allowance  |         |                          |                          |                          | 6,000     |
| A01226                               | Computer Allowance   |         |                          |                          | 9,000                    | 9,000     |
| A0122M                               | Ad-hoc Relief Allowance - 2016   |         |                          |                          | 1,167,000                | 1,458,000 |
| A0122Y                               | Ad-hoc Relief Allowance - 2017   |         |                          |                          | 1,510,000                | 1,633,000 |
| A0123G                               | Ad-hoc Relief Allowance - 2018   |         |                          |                          | 1,510,000                | 2,755,000 |
| A0123P                               | Ad-hoc Relief Allowance - 2019   |         |                          |                          | 858,000                  | 2,305,000 |
| <b>A012-2</b>                        | <b>TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>   |         | <b><u>440,000</u></b>    | <b><u>1,384,000</u></b>  | <b><u>440,000</u></b>    |           |
| A01271                               | Overtime Allowance   |         |                          |                          | 22,000                   | 22,000    |
| A01273                               | Honoraria  |         |                          |                          |                          | 750,000   |
| A01277                               | Contingent Paid Staff  |         |                          |                          | 418,000                  | 612,000   |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                       | NUMBER OF POSTS |         | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|--|-----------------|---------|--------------------------|--------------------------|--------------------------|
|  | 2020-21         | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|  |                 |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A03 TOTAL OPERATING EXPENSES</b>                        |                 |         | <b><u>14,505,000</u></b> | <b><u>18,305,000</u></b> | <b><u>14,505,000</u></b> |
| <b>A032 TOTAL COMMUNICATION</b>                            |                 |         | <b><u>231,000</u></b>    | <b><u>231,000</u></b>    | <b><u>231,000</u></b>    |
| A03201 Postage & Telegraph                                 |                 |         | 66,000                   | 66,000                   | 66,000                   |
| A03202 Telephone & Trunk Calls                             |                 |         | 165,000                  | 165,000                  | 165,000                  |
| <b>A033 TOTAL UTILITIES</b>                                |                 |         | <b><u>318,000</u></b>    | <b><u>318,000</u></b>    | <b><u>318,000</u></b>    |
| A03301 Gas   |                 |         | 20,000                   | 20,000                   | 20,000                   |
| A03302 Water   |                 |         | 6,000                    | 6,000                    | 6,000                    |
| A03303 Electricity   |                 |         | 220,000                  | 220,000                  | 220,000                  |
| A03304 Hot & Cold Weather Charges                          |                 |         | 17,000                   | 17,000                   | 17,000                   |
| A03305 POL for Generator                                   |                 |         | 55,000                   | 55,000                   | 55,000                   |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                          |                 |         | <b><u>3,543,000</u></b>  | <b><u>3,543,000</u></b>  | <b><u>3,543,000</u></b>  |
| A03402 Rent for Office Building (Non Transferable)         |                 |         | 660,000                  | 660,000                  | 660,000                  |
| A03403 Rent for Residential Building (Non Transferable)    |                 |         | 2,883,000                | 2,883,000                | 2,883,000                |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>              |                 |         | <b><u>9,600,000</u></b>  | <b><u>13,400,000</u></b> | <b><u>9,600,000</u></b>  |
| A03805 Travelling Allowance-                               |                 |         | 9,000,000                | 13,000,000               | 9,000,000                |
| A03807 POL   |                 |         | 600,000                  | 400,000                  | 600,000                  |
| <b>A039 TOTAL GENERAL</b>                                  |                 |         | <b><u>813,000</u></b>    | <b><u>813,000</u></b>    | <b><u>813,000</u></b>    |
| A03901 Stationery  |                 |         | 300,000                  | 300,000                  | 300,000                  |
| A03902 Printing & Publication                              |                 |         | 200,000                  | 200,000                  | 200,000                  |
| A03905 Newspapers, Periodicals and Books                   |                 |         | 38,000                   | 38,000                   | 38,000                   |
| A03917 Law Charges (Non-Transferable)                      |                 |         | 55,000                   | 55,000                   | 55,000                   |
| A03942 Cost of Other Stores                                |                 |         | 220,000                  | 220,000                  | 220,000                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                 |         | <b><u>260,000</u></b>    | <b><u>460,000</u></b>    | <b><u>260,000</u></b>    |
| A13001 Transport   |                 |         | 200,000                  | 400,000                  | 200,000                  |
| A13101 Machinery & Equipment                               |                 |         | 50,000                   | 50,000                   | 50,000                   |
| A13201 Furniture & Fixture                                 |                 |         | 10,000                   | 10,000                   | 10,000                   |
| <b>GRAND TOTAL</b>   |                 |         | <b><u>44,755,000</u></b> | <b><u>49,488,000</u></b> | <b><u>48,559,000</u></b> |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS   |         | BUDGET ESTIMATES            | REVISED ESTIMATES           | BUDGET ESTIMATES            |
|--------------------------------------|---|---------|-----------------------------|-----------------------------|-----------------------------|
|                                      | 2020-21   | 2021-22 | 2020-21                     | 2020-21                     | 2021-22                     |
|                                      |   |         | Rs.                         | Rs.                         | Rs.                         |
| <b><u>SUMMARY GENERAL ADMIN.</u></b> |   |         |                             |                             |                             |
| A01                                  | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                   |         | <b><u>3,226,243,000</u></b> | <b><u>3,246,977,000</u></b> | <b><u>3,624,183,000</u></b> |
| A011                                 | <b>TOTAL PAY</b>  |         | <b><u>3,580</u></b>         | <b><u>3,648</u></b>         | <b><u>1,540,504,000</u></b> |
| A01101                               | <b>SALARY OF LEGISLATORS</b>                              |         | <b><u>22</u></b>            | <b><u>36</u></b>            | <b><u>29,593,000</u></b>    |
| A01101                               | <b>SALARY OF PRESIDENT</b>                                |         | <b><u>1</u></b>             | <b><u>1</u></b>             | <b><u>3,180,000</u></b>     |
| A01101                               | <b>SALARY OF PRIME MINISTER</b>                           |         | <b><u>1</u></b>             | <b><u>1</u></b>             | <b><u>1,785,000</u></b>     |
| A01101                               | <b>SALARY OF MINISTER</b>                                 |         | <b><u>26</u></b>            | <b><u>24</u></b>            | <b><u>58,552,000</u></b>    |
| A01101                               | <b>SALARY OF ADVISOR</b>                                  |         | <b><u>5</u></b>             | <b><u>2</u></b>             | <b><u>11,255,000</u></b>    |
| A01101                               | <b>SALARY OF PARLIAMENTARY SECRETARIES</b>                |         | <b><u>4</u></b>             | <b><u>4</u></b>             | <b><u>960,000</u></b>       |
| A01101                               | <b>PAY OF OFFICERS</b>                                    |         | <b><u>1,369</u></b>         | <b><u>1,372</u></b>         | <b><u>959,337,000</u></b>   |
| A01151                               | <b>PAY OF OTHER STAFF</b>                                 |         | <b><u>2,152</u></b>         | <b><u>2,208</u></b>         | <b><u>475,842,000</u></b>   |
| A012                                 | <b>TOTAL ALLOWANCES</b>                                   |         | <b><u>1,685,739,000</u></b> | <b><u>1,782,901,000</u></b> | <b><u>2,112,287,000</u></b> |
| A012-1                               | <b>TOTAL REGULAR ALLOWANCES</b>                           |         | <b><u>1,593,888,000</u></b> | <b><u>1,655,881,000</u></b> | <b><u>2,016,771,000</u></b> |
| A01201                               | Senior Post Allowance                                     |         | 617,000                     | 0                           | 443,000                     |
| A01202                               | House Rent Allowance                                      |         | 164,914,000                 | 0                           | 144,491,000                 |
| A01203                               | Conveyance Allowance                                      |         | 133,176,000                 | 0                           | 128,600,000                 |
| A01204                               | Sumptuary Allowance                                       |         | 9,799,000                   | 0                           | 7,980,000                   |
| A01205                               | Dearness Allowance  |         | 3,120,000                   | 0                           | 660,000                     |
| A01206                               | Local Compensatory Allowance                              |         | 617,000                     | 0                           | 710,000                     |
| A01207                               | Washing Allowance   |         | 1,322,000                   | 0                           | 1,398,000                   |
| A01208                               | Dress Allowance   |         | 837,000                     | 0                           | 716,000                     |
| A0120D                               | Integrated Allowance                                      |         | 933,000                     | 0                           | 832,000                     |
| A0120J                               | ATS Allowance   |         | 3,000                       | 0                           | 3,000                       |
| A0120K                               | Special Judicial Allowance                                |         | 13,846,000                  | 0                           | 6,046,000                   |
| A0120N                               | Special Allowance @ 20% of Basic Pay for Sectt. Employees |         | 132,192,000                 | 0                           | 203,887,000                 |
| A0120Q                               | Fixed Daily Allowance                                     |         | 1,000                       | 0                           | 1,000                       |
| A01210                               | Risk Allowance  |         | 1,849,000                   | 0                           | 3,046,000                   |
| A01211                               | Hill Allowance (Personal Allowance)                       |         | 2,812,000                   | 0                           | 2,722,000                   |
| A01212                               | Telecommunication Allowance                               |         | 5,800,000                   | 0                           | 5,880,000                   |
| A01216                               | Qualification Allowance                                   |         | 1,338,000                   | 0                           | 1,749,000                   |
| A01217                               | Medical Allowance   |         | 299,106,000                 | 0                           | 296,906,000                 |
| A0121Q                               | Audit and Accounts Allowance                              |         | 30,576,000                  | 0                           | 28,011,000                  |
| A01224                               | Entertainment Allowance                                   |         | 9,147,000                   | 0                           | 2,035,000                   |
| A01225                               | Instructional Allowance                                   |         | 180,000                     | 0                           | 360,000                     |
| A01226                               | Computer Allowance  |         | 1,723,000                   | 0                           | 1,741,000                   |
| A01228                               | Orderly Allowance   |         | 4,008,000                   | 0                           | 5,208,000                   |
| A0122M                               | Ad-hoc Relief Allowance - 2016                            |         | 102,580,000                 | 0                           | 100,546,000                 |
| A0122N                               | Special Conveyance Allowance                              |         | 96,000                      | 0                           | 120,000                     |
| A0122S                               | Utility Allowance   |         | 100,045,000                 | 0                           | 190,657,000                 |
| A0122Y                               | Ad-hoc Relief Allowance - 2017                            |         | 150,101,000                 | 0                           | 138,695,000                 |
| A01232                               | Performance Evaluation Allowance                          |         | 67,326,000                  | 0                           | 72,896,000                  |



**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS                                      |         | BUDGET ESTIMATES  | REVISED ESTIMATES  | BUDGET ESTIMATES  |
|--------------------------------------|--|---------|-------------------|--------------------|-------------------|
|                                      | 2020-21  | 2021-22 | 2020-21           | 2020-21            | 2021-22           |
|                                      |  |         | Rs.               | Rs.                | Rs.               |
| A01233                               | Unattractive Area Allowance (Karnah Allowance)       |         | 150,000           | 0                  | 120,000           |
| A01236                               | Deputation Allowance                                 |         | 1,516,000         | 0                  | 1,528,000         |
| A01238                               | Charge Allowance                                     |         | 925,000           | 0                  | 1,879,000         |
| A0123E                               | Executive Allowance                                  |         | 0                 | 0                  | 10,363,000        |
| A0123G                               | Ad-hoc Relief Allowance - 2018                       |         | 150,101,000       | 0                  | 243,958,000       |
| A0123K                               | Superior Executive Allowance                         |         | 0                 | 0                  | 4,800,000         |
| A0123P                               | Ad-hoc Relief Allowance - 2019                       |         | 96,409,000        | 0                  | 209,970,000       |
| A01242                               | Consolidated Travelling Allowance (Fixed TA)         |         | 4,877,000         | 0                  | 4,877,000         |
| A01247                               | Ehtasab Allowance                                    |         | 1,655,000         | 0                  | 15,000,000        |
| A01248                               | Judicial Allowance                                   |         | 4,838,000         | 0                  | 4,838,000         |
| A01250                               | Incentive Allowance (Professional Competence Reward) |         | 240,000           | 0                  | 240,000           |
| A01252                               | Non-Practicing Allowance                             |         | 1,368,000         | 0                  | 1,368,000         |
| A01258                               | Prime Minister Secretariat Allowance                 |         | 0                 | 0                  | 43,398,000        |
| <b>A01259</b>                        | <b>Fuel Allowance</b>                                |         | <b>20,880,000</b> | <b>0</b>           | <b>20,880,000</b> |
| 002                                  | Chairman Committees                                  |         | 20,160,000        | 0                  | 20,160,000        |
| 003                                  | Parliamentary Secretary                              |         | 720,000           | 0                  | 720,000           |
| A01260                               | Ration Allowance                                     |         | 347,000           | 0                  | 348,000           |
| A01261                               | Constabulary Allowance                               |         | 134,000           | 0                  | 134,000           |
| A01264                               | Technical Allowance                                  |         | 0                 | 0                  | 9,354,000         |
| <b>A01270</b>                        | <b>Other</b>   |         | <b>33,974,000</b> | <b>0</b>           | <b>35,622,000</b> |
| 002                                  | Telephone Allowance for Parliamentary Secretary      |         | 336,000           | 0                  | 336,000           |
| 004                                  | Equipment Allowance                                  |         | 1,000             | 0                  | 1,000             |
| 005                                  | Kit Allowance  |         | 18,000            | 0                  | 20,000            |
| 006                                  | KIM Facility Allowance                               |         | 2,600,000         | 0                  | 3,000,000         |
| 007                                  | Office Maintenance Allowance                         |         | 5,880,000         | 0                  | 5,880,000         |
| 008                                  | Legislative Allowance                                |         | 23,000,000        | 0                  | 23,000,000        |
| 010                                  | KIM Allowance  |         | 1,419,000         | 0                  | 2,665,000         |
| 015                                  | Centurain Allowance                                  |         | 600,000           | 0                  | 600,000           |
| 017                                  | L.L.M Allowance                                      |         | 120,000           | 0                  | 120,000           |
| A01282                               | Session Allowance                                    |         | 35,000,000        | 0                  | 35,000,000        |
| A01288                               | Contract Allowance                                   |         | 960,000           | 0                  | 990,000           |
| A01290                               | President Secretariat Allowance                      |         | 2,450,000         | 0                  | 25,765,000        |
| <b>A012-2</b>                        | <b>TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>         |         | <b>91,851,000</b> | <b>127,020,000</b> | <b>95,516,000</b> |
| A01271                               | Overtime Allowance                                   |         | 9,170,000         | 10,058,000         | 12,686,000        |
| A01273                               | Honoraria  |         | 45,007,000        | 83,712,000         | 50,009,000        |
| A01277                               | Contingent Paid Staff                                |         | 23,728,000        | 31,304,000         | 25,875,000        |
| A01279                               | Extra Duty Allowance                                 |         | 1,946,000         | 1,946,000          | 1,946,000         |
| A01299                               | Others-Incentive for Ex-Chief Secretaries            |         | 12,000,000        | 0                  | 5,000,000         |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF   |         | BUDGET                      | REVISED                     | BUDGET                      |
|--------------------------------------|---|---------|-----------------------------|-----------------------------|-----------------------------|
|                                      | POSTS   |         | ESTIMATES                   | ESTIMATES                   | ESTIMATES                   |
|                                      | 2020-21   | 2021-22 | 2020-21                     | 2020-21                     | 2021-22                     |
|                                      |   |         | Rs.                         | Rs.                         | Rs.                         |
| <b>A03</b>                           | <b>TOTAL OPERATING EXPENSES</b>                             |         | <b><u>1,263,526,000</u></b> | <b><u>1,311,226,000</u></b> | <b><u>1,244,710,000</u></b> |
| <b>A031</b>                          | <b>TOTAL FEES</b>   |         | <b><u>6,200,000</u></b>     | <b><u>6,800,000</u></b>     | <b><u>6,500,000</u></b>     |
| A03102                               | Legal Fee (Not Transferable)                                |         | 6,200,000                   | 6,800,000                   | 6,500,000                   |
| <b>A032</b>                          | <b>TOTAL COMMUNICATION</b>                                  |         | <b><u>27,806,000</u></b>    | <b><u>34,234,000</u></b>    | <b><u>21,945,000</u></b>    |
| A03201                               | Postage & Telegraph   |         | 3,602,000                   | 4,742,000                   | 3,801,000                   |
| A03202                               | Telephone & Trunk Call                                      |         | 24,204,000                  | 29,492,000                  | 18,144,000                  |
| <b>A033</b>                          | <b>TOTAL UTILITIES</b>                                      |         | <b><u>70,110,000</u></b>    | <b><u>81,488,000</u></b>    | <b><u>60,076,000</u></b>    |
| A03301                               | Gas   |         | 6,942,000                   | 7,152,000                   | 4,615,000                   |
| A03302                               | Water   |         | 2,971,000                   | 2,977,000                   | 3,002,000                   |
| A03303                               | Electricity   |         | 55,726,000                  | 66,201,000                  | 48,676,000                  |
| A03304                               | Hot & Cold Weather Charges                                  |         | 2,661,000                   | 3,598,000                   | 1,973,000                   |
| A03305                               | POL for Generator   |         | 1,810,000                   | 1,560,000                   | 1,810,000                   |
| <b>A034</b>                          | <b>TOTAL OCCUPANCY COSTS</b>                                |         | <b><u>103,023,000</u></b>   | <b><u>108,090,000</u></b>   | <b><u>103,465,000</u></b>   |
| A03402                               | Rent for Office Building (Non Transferable)                 |         | 15,416,000                  | 16,304,000                  | 15,497,000                  |
| A03403                               | Rent for Residential Building (Non Transferable)            |         | 87,597,000                  | 91,776,000                  | 87,958,000                  |
| A03407                               | Rates & Taxes   |         | 10,000                      | 10,000                      | 10,000                      |
| <b>A036</b>                          | <b>TOTAL MOTOR VEHICLES</b>                                 |         | <b><u>121,000,000</u></b>   | <b><u>21,000,000</u></b>    | <b><u>21,000,000</u></b>    |
| A03603                               | Registration (Computerized No. Plates & Registration Books) |         | 121,000,000                 | 21,000,000                  | 21,000,000                  |
| <b>A038</b>                          | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b>                    |         | <b><u>323,119,000</u></b>   | <b><u>420,070,000</u></b>   | <b><u>265,546,000</u></b>   |
| <b>A03801</b>                        | <b>Training-Domestic</b>                                    |         | <b><u>11,800,000</u></b>    | <b><u>9,390,000</u></b>     | <b><u>11,800,000</u></b>    |
| 002                                  | Training-Domestic (Employees)                               |         | 10,600,000                  | 8,190,000                   | 10,600,000                  |
| 006                                  | Training of Employees / Guest Speaker                       |         | 1,200,000                   | 1,200,000                   | 1,200,000                   |
| <b>A03805</b>                        | <b>Travelling Allowance</b>                                 |         | <b><u>153,769,000</u></b>   | <b><u>235,739,000</u></b>   | <b><u>133,239,000</u></b>   |
| 001                                  | Travelling Allowance-                                       |         | 42,547,000                  | 48,944,000                  | 43,147,000                  |
| 002                                  | Gazetted  |         | 51,024,000                  | 98,670,000                  | 37,584,000                  |
| 003                                  | Non-Gazetted  |         | 39,182,000                  | 67,124,000                  | 31,492,000                  |
| 004                                  | Members   |         | 21,000,000                  | 21,000,000                  | 21,000,000                  |
| 005                                  | Election Allowance for Polling Staff                        |         | 1,000                       | 1,000                       | 1,000                       |
| 006                                  | Exam. Supervisory Staff                                     |         | 15,000                      | 0                           | 15,000                      |
| A03807                               | POL   |         | 153,850,000                 | 171,941,000                 | 116,807,000                 |
| A03808                               | Conveyance Charges  |         | 2,900,000                   | 2,900,000                   | 2,900,000                   |
| A03821                               | Training-Domestic (Assembly Members)                        |         | 800,000                     | 100,000                     | 800,000                     |
| <b>A039</b>                          | <b>TOTAL GENERAL</b>  |         | <b><u>612,268,000</u></b>   | <b><u>639,544,000</u></b>   | <b><u>766,178,000</u></b>   |
| <b>A03901</b>                        | <b>Stationery -</b>   |         | <b><u>31,649,000</u></b>    | <b><u>40,790,000</u></b>    | <b><u>31,535,000</u></b>    |
| 001                                  | Stationery  |         | 31,648,000                  | 40,789,000                  | 31,534,000                  |
| 002                                  | Election Material   |         | 1,000                       | 1,000                       | 1,000                       |
| A03902                               | Printing & Publication                                      |         | 13,127,000                  | 14,733,000                  | 13,367,000                  |
| A03903                               | Conferences/Seminars/Workshops/Symposia                     |         | 100,000                     | 0                           | 100,000                     |
| A03905                               | Newspapers, Periodicals and Books                           |         | 3,948,000                   | 5,282,000                   | 3,368,000                   |
| A03906                               | Uniform & Liveries  |         | 5,760,000                   | 6,626,000                   | 7,140,000                   |
| A03912                               | Delegation Abroad   |         | 16,000,000                  | 2,600,000                   | 16,000,000                  |
| A03914                               | Secret Service Expenditure                                  |         | 7,405,000                   | 12,505,000                  | 7,405,000                   |
| A03917                               | Law Charges   |         | 3,060,000                   | 4,140,000                   | 3,060,000                   |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF   |         | BUDGET             | REVISED            | BUDGET             |
|--------------------------------------|---|---------|--------------------|--------------------|--------------------|
|                                      | POSTS   |         | ESTIMATES          | ESTIMATES          | ESTIMATES          |
|                                      | 2020-21   | 2021-22 | 2020-21            | 2020-21            | 2021-22            |
|                                      |   |         | Rs.                | Rs.                | Rs.                |
| A03918                               | Exhibitions, Fairs and others National Celebrations |         | 900,000            | 1,822,000          | 900,000            |
| A03919                               | Payments to other for Service Rendered              |         | 100,000            | 0                  | 100,000            |
| A03940                               | Unforeseen Expenditure (Leave Training Reserve)     |         | 100,000,000        | 0                  | 255,000,000        |
| A03942                               | Cost of Other Stores                                |         | 3,295,000          | 4,607,000          | 3,296,000          |
| A03954                               | Ordinance Store (Ammunition)                        |         | 1,000              | 501,000            | 1,000              |
| A03960                               | Expenditure on Foreign Delegations (VIPs Tours)     |         | 100,000            | 0                  | 100,000            |
| A03963                               | Feeding Diet Food Charges                           |         | 100,000            | 50,000             | 100,000            |
| <b>A03970</b>                        | <b>Others</b>                                       |         | <b>421,723,000</b> | <b>544,412,000</b> | <b>419,706,000</b> |
| 001                                  | Others  |         | 18,698,000         | 36,626,000         | 16,281,000         |
| 002                                  | Photo Films   |         | 700,000            | 780,000            | 700,000            |
| 004                                  | Carriage for Off Road Vehicles                      |         | 100,000            | 1,100,000          | 500,000            |
| 005                                  | Washing of Bed Sheets & Clothing                    |         | 400,000            | 750,000            | 400,000            |
| 007                                  | Paper Marking (Non-Transferable)                    |         | 800,000            | 2,300,000          | 800,000            |
| 008                                  | Payment for Exam. Supervising Staff                 |         | 800,000            | 1,900,000          | 800,000            |
| 009                                  | Payment for Subject Specialist                      |         | 20,000             | 0                  | 20,000             |
| 010                                  | Examination Charges                                 |         | 200,000            | 0                  | 200,000            |
| 011                                  | Fee for Experts                                     |         | 5,000              | 5,000              | 5,000              |
| 071                                  | Web Hosting Development                             |         | 0                  | 951,000            | 0                  |
| 072                                  | General Election 2021                               |         | 400,000,000        | 500,000,000        | 400,000,000        |
| A03984                               | Hiring of Air Transport                             |         | 5,000,000          | 1,476,000          | 5,000,000          |
| <b>A052</b>                          | <b>TOTAL GRANTS DOMESTIC</b>                        |         | <b>171,240,000</b> | <b>173,740,000</b> | <b>159,248,000</b> |
| <b>A05206</b>                        | <b>To Non Financial Institutions</b>                |         | <b>3,330,000</b>   | <b>3,330,000</b>   | <b>3,330,000</b>   |
| 028                                  | AJK Overseas Commission                             |         | 3,330,000          | 3,330,000          | 3,330,000          |
| <b>A05270</b>                        | <b>To Others</b>                                    |         | <b>167,910,000</b> | <b>170,410,000</b> | <b>155,918,000</b> |
| 002                                  | Discretionary Fund                                  |         | 13,000,000         | 13,000,000         | 1,008,000          |
| 003                                  | Discretionary Fund by Speaker                       |         | 1,000,000          | 1,000,000          | 1,000,000          |
| 004                                  | Discretionary Fund by Deputy Speaker                |         | 500,000            | 500,000            | 500,000            |
| 005                                  | Discretionary Fund by Leader of Opposition          |         | 500,000            | 500,000            | 500,000            |
| 006                                  | Discretionary Fund for President                    |         | 1,500,000          | 1,500,000          | 1,500,000          |
| 007                                  | Discretionary Fund for Prime Minister               |         | 1,000,000          | 1,000,000          | 1,000,000          |
| 008                                  | Discretionary Fund by Chief Secretary               |         | 300,000            | 300,000            | 300,000            |
| 015                                  | Grant for Immigration Advisory Service of Pakistan  |         | 100,000            | 100,000            | 100,000            |
| 016                                  | Compensation for Heirs of Deceased Members          |         | 10,000             | 2,510,000          | 10,000             |
| 022                                  | Group Insurance                                     |         | 150,000,000        | 150,000,000        | 150,000,000        |
| <b>A06</b>                           | <b>TOTAL TRANSFERS</b>                              |         | <b>73,554,000</b>  | <b>160,982,000</b> | <b>87,905,000</b>  |
| <b>A06103</b>                        | <b>Cash Awards</b>                                  |         | <b>20,050,000</b>  | <b>28,557,000</b>  | <b>35,551,000</b>  |
| 010                                  | Prizes for Poets & Authors                          |         | 50,000             | 51,000             | 50,000             |
| 012                                  | Awards  |         | 0                  | 1,000              | 1,000              |
| 013                                  | Cash Award for meritorious Svc                      |         | 20,000,000         | 28,505,000         | 35,500,000         |
| <b>A06301</b>                        | <b>Entertainments &amp; Gifts</b>                   |         | <b>53,230,000</b>  | <b>132,143,000</b> | <b>52,072,000</b>  |
| 002                                  | Entertainment Charges                               |         | 9,645,000          | 17,348,000         | 7,487,000          |
| 003                                  | Entertainment Charges (House)                       |         | 17,000,000         | 58,000,000         | 17,000,000         |
| 004                                  | Entertainment Charges (Spl.Assistant to President)  |         | 100,000            | 100,000            | 100,000            |

**GENERAL ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS |         | BUDGET ESTIMATES     | REVISED ESTIMATES    | BUDGET ESTIMATES     |
|--------------------------------------|-----------------|---------|----------------------|----------------------|----------------------|
|                                      | 2020-21         | 2021-22 | 2020-21              | 2020-21              | 2021-22              |
|                                      |                 |         | Rs.                  | Rs.                  | Rs.                  |
| 005                                  |                 |         | 600,000              | 700,000              | 600,000              |
| 006                                  |                 |         | 3,000,000            | 3,650,000            | 3,000,000            |
| 007                                  |                 |         | 3,000,000            | 6,500,000            | 4,000,000            |
| 008                                  |                 |         | 30,000               | 30,000               | 30,000               |
| 009                                  |                 |         | 150,000              | 150,000              | 150,000              |
| 010                                  |                 |         | 1,205,000            | 2,165,000            | 1,205,000            |
| 011                                  |                 |         | 4,500,000            | 5,500,000            | 4,500,000            |
| 012                                  |                 |         | 3,000,000            | 4,000,000            | 3,000,000            |
| 013                                  |                 |         | 11,000,000           | 34,000,000           | 11,000,000           |
| A06403                               |                 |         | 274,000              | 282,000              | 282,000              |
| <b>A09</b>                           |                 |         | <b>70,701,000</b>    | <b>344,721,000</b>   | <b>79,701,000</b>    |
| A09501                               |                 |         | 12,500,000           | 298,565,000          | 0                    |
| A09601                               |                 |         | 55,500,000           | 28,685,000           | 73,500,000           |
| A09701                               |                 |         | 1,300,000            | 15,620,000           | 4,800,000            |
| A09407                               |                 |         | 1,400,000            | 1,850,000            | 1,400,000            |
| A09702                               |                 |         | 1,000                | 1,000                | 1,000                |
| <b>A10</b>                           |                 |         | <b>140,000,000</b>   | <b>0</b>             | <b>0</b>             |
| <b>A101</b>                          |                 |         | <b>140,000,000</b>   | <b>0</b>             | <b>0</b>             |
| A10106                               |                 |         | 140,000,000          | 0                    | 0                    |
| <b>A12</b>                           |                 |         | <b>400,000</b>       | <b>500,000</b>       | <b>400,000</b>       |
| A12403                               |                 |         | 400,000              | 500,000              | 400,000              |
| <b>A13</b>                           |                 |         | <b>127,336,000</b>   | <b>195,934,000</b>   | <b>110,403,000</b>   |
| A13001                               |                 |         | 109,502,000          | 177,046,000          | 87,853,000           |
| A13101                               |                 |         | 6,486,000            | 14,753,000           | 7,102,000            |
| A13201                               |                 |         | 1,648,000            | 2,104,000            | 1,748,000            |
| A13301                               |                 |         | 3,700,000            | 2,030,000            | 3,700,000            |
| A13302                               |                 |         | 6,000,000            | 1,000                | 10,000,000           |
| <b>GRAND TOTAL</b>                   |                 |         | <b>5,073,000,000</b> | <b>5,434,080,000</b> | <b>5,306,550,000</b> |

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

| DDO<br>CODE | DDO NAME                                    | BUDGET     | REVISED    | BUDGET      |
|-------------|---|------------|------------|-------------|
|             |   | ESTIMATES  | ESTIMATES  | ESTIMATES   |
|             |   | 2020-21    | 2020-21    | 2021-22     |
|             |   | Rs.        | Rs.        | Rs.         |
| MZ0025      | BOARD OF REVENUE                            | 62,738,000 | 70,998,000 | 105,497,000 |
| MZ0026      | COMMISSIONER MUZAFFARABAD DIVISION          | 16,849,000 | 15,442,000 | 22,109,000  |
| MZ0719      | AZAD KASHMIR REVENUE ACADEMY                | 6,281,000  | 6,724,000  | 7,680,000   |
| MZ0027      | DEPUTY COMMISSIONER MUZAFFARABAD            | 56,090,000 | 75,109,000 | 33,083,000  |
| NM0001      | DEPUTY COMMISSIONER NEELUM                  | 16,533,000 | 82,352,000 | 16,616,000  |
| HT0001      | DEPUTY COMMISSIONER JEHLUM VALLEY           | 18,038,000 | 29,686,000 | 14,090,000  |
| MZ0033      | ASSISTANT COMMISSIONER (RURAL) MUZAFFARABAD | 5,322,000  | 6,568,000  | 7,131,000   |
| MZ0029      | ASSISTANT COMMISSIONER MUZAFFARABAD         | 4,074,000  | 4,564,000  | 5,072,000   |
| MZ0031      | ASSISTANT COMMISSIONER PATTIKA (NASEERABAD) | 5,498,000  | 5,917,000  | 6,307,000   |
| NM0002      | ASSISTANT COMMISSIONER ATHMUQAM             | 3,930,000  | 4,244,000  | 4,731,000   |
| NM0003      | ASSISTANT COMMISSIONER SHARDA               | 3,944,000  | 4,134,000  | 4,925,000   |
| HT0002      | ASSISTANT COMMISSIONER JEHLUM VALLEY        | 3,851,000  | 4,316,000  | 4,735,000   |
| HT0180      | ASSISTANT COMMISSIONER CHIKAR               | 5,077,000  | 5,265,000  | 6,542,000   |
| HT0160      | ASSISTANT COMMISSIONER LEEPA                | 5,052,000  | 5,335,000  | 5,915,000   |
| MZ0034      | REVENUE ASSISTANT MUZAFFARABAD              | 2,994,000  | 3,700,000  | 4,329,000   |
| NM0004      | REVENUE ASSISTANT AUTHMUQAM                 | 2,533,000  | 3,246,000  | 3,409,000   |
| HT0005      | REVENUE ASSISTANT JEHLUM VALLEY             | 3,294,000  | 3,468,000  | 4,145,000   |
| MZ0035      | TEHSILDAR MUZAFFARABAD                      | 39,156,000 | 37,048,000 | 42,326,000  |
| MZ0037      | TEHSILDAR PATTIKA (NASEERABAD)              | 13,959,000 | 12,983,000 | 15,000,000  |
| NM0005      | TEHSILDAR ATHMUQAM                          | 13,498,000 | 12,508,000 | 14,562,000  |
| NM0006      | TEHSILDAR SHARDA                            | 7,526,000  | 7,724,000  | 7,676,000   |
| HT0003      | TEHSILDAR JEHLUM VALLEY                     | 15,741,000 | 14,347,000 | 16,746,000  |
| HT0179      | TEHSILDAR CHIKAR                            | 5,965,000  | 8,335,000  | 10,661,000  |

## KC21002

**BOARD OF REVENUE**

| DDO<br>CODE | DDO NAME                                  | BUDGET     | REVISED    | BUDGET     |
|-------------|---|------------|------------|------------|
|             |   | ESTIMATES  | ESTIMATES  | ESTIMATES  |
|             |   | 2020-21    | 2020-21    | 2021-22    |
|             |   | Rs.        | Rs.        | Rs.        |
| HT0159      | TEHSILDAR LEEPA                           | 3,893,000  | 3,997,000  | 4,484,000  |
| PO0001      | COMMISSIONER POONCH DIVISION              | 14,617,000 | 15,565,000 | 19,205,000 |
| BG0001      | DEPUTY COMMISSIONER BAGH                  | 18,688,000 | 24,988,000 | 21,293,000 |
| HV0102      | DEPUTY COMMISSIONER HAVELI                | 12,922,000 | 26,919,000 | 12,446,000 |
| PO0002      | DEPUTY COMMISSIONER POONCH                | 27,266,000 | 29,521,000 | 25,474,000 |
| SJ0001      | DEPUTY COMMISSIONER SUDHNOTI              | 16,183,000 | 16,488,000 | 16,530,000 |
| BG0003      | ASSISTANT COMMISSIONER BAGH               | 3,928,000  | 3,887,000  | 4,600,000  |
| BG0004      | ASSISTANT COMMISSIONER HARRI GEHAL BAGH   | 3,831,000  | 4,093,000  | 4,718,000  |
| BG0005      | ASSISTANT COMMISSIONER DHIRKOT BAGH       | 5,142,000  | 5,046,000  | 5,718,000  |
| HV0011      | ASSISTANT COMMISSIONER HAVELI             | 3,800,000  | 4,213,000  | 4,956,000  |
| HV0312      | ASSISTANT COMMISSIONER KHURSHID ABAD      | 4,233,000  | 4,096,000  | 4,834,000  |
| HV0428      | ASSISTANT COMMISSIONER MUMTAZABAD         | 2,867,000  | 3,090,000  | 3,639,000  |
| PO0003      | ASSISTANT COMMISSIONER RAWALAKOT          | 3,805,000  | 4,018,000  | 4,741,000  |
| PO0004      | ASSISTANT COMMISSIONER HAJIRA RAWALAKOT   | 4,598,000  | 4,813,000  | 5,687,000  |
| PO0005      | ASSISTANT COMMISSIONER ABBASPUR RAWALAKOT | 4,227,000  | 4,447,000  | 5,316,000  |
| PO0469      | ASSISTANT COMMISSIONER THORAR RAWALAKOT   | 3,785,000  | 4,070,000  | 4,631,000  |
| SJ0002      | ASSISTANT COMMISSIONER SUDHNUTI           | 3,950,000  | 3,979,000  | 4,733,000  |
| SJ0003      | ASSISTANT COMMISSIONER MANG SUDHNUTI      | 5,510,000  | 5,737,000  | 6,788,000  |
| SJ0004      | ASSISTANT COMMISSIONER TRARKHEL SUDHNUTI  | 2,976,000  | 3,043,000  | 3,616,000  |
| SJ0005      | ASSISTANT COMMISSIONER BALOCH SUDHNUTI    | 3,424,000  | 3,036,000  | 3,593,000  |
| BG0007      | REVENUE ASSISTANT BAGH                    | 2,408,000  | 2,388,000  | 3,516,000  |
| HV0311      | REVENUE ASSISTANT HAVELI                  | 3,041,000  | 3,202,000  | 3,914,000  |
| PO0006      | REVENUE ASSISTANT POONCH                  | 2,553,000  | 2,483,000  | 3,089,000  |
| SJ0006      | REVENUE ASSISTANT SUDHNUTI                | 2,482,000  | 2,624,000  | 3,252,000  |

## KC21002

**BOARD OF REVENUE**

| DDO<br>CODE | DDO NAME                                   | BUDGET     | REVISED    | BUDGET     |
|-------------|--|------------|------------|------------|
|             |  | ESTIMATES  | ESTIMATES  | ESTIMATES  |
|             |  | 2020-21    | 2020-21    | 2021-22    |
|             |  | Rs.        | Rs.        | Rs.        |
| BG0008      | TEHSILDAR BAGH                             | 21,866,000 | 20,970,000 | 24,252,000 |
| BG0009      | TEHSILDAR HARRI GEHAL BAGH                 | 2,143,000  | 2,054,000  | 2,373,000  |
| BG0010      | TEHSILDAR DHIRKOT BAGH                     | 18,316,000 | 16,719,000 | 19,346,000 |
| HV0009      | TEHSILDAR HAVELI                           | 23,924,000 | 22,796,000 | 26,365,000 |
| PO0010      | TEHSILDAR RAWALAKOT                        | 26,919,000 | 25,576,000 | 29,471,000 |
| PO0007      | TEHSILDAR HAJIRA RAWALAKOT                 | 24,377,000 | 22,293,000 | 25,792,000 |
| PO0008      | TEHSILDAR ABBASPUR RAWALAKOT               | 9,447,000  | 9,000,000  | 10,435,000 |
| PO0009      | TEHSILDAR THORAR RAWALAKOT                 | 1,547,000  | 1,501,000  | 1,711,000  |
| SJ0010      | TEHSILDAR SUDHNUTI                         | 21,159,000 | 15,161,000 | 17,487,000 |
| SJ0007      | TEHSILDAR MANG SUDHNUTI                    | 6,539,000  | 6,242,000  | 7,195,000  |
| SJ0008      | TEHSILDAR TRARKHAL SUDHNUTI                | 4,388,000  | 5,995,000  | 6,904,000  |
| SJ0009      | TEHSILDAR BALOCH SUDHNUTI                  | 4,551,000  | 7,447,000  | 8,578,000  |
| MJ0001      | COMMISSIONER MIRPUR DIVISION               | 18,930,000 | 20,012,000 | 24,469,000 |
| MJ0002      | MIAN MUHAMMAD BAKHSH LIBRARY MIRPUR        | 8,111,000  | 7,709,000  | 9,351,000  |
| KJ0001      | DEPUTY COMMISSIONER KOTLI                  | 24,374,000 | 30,874,000 | 20,367,000 |
| MJ0003      | DEPUTY COMMISSIONER MIRPUR                 | 51,273,000 | 50,624,000 | 27,127,000 |
| BB0001      | DEPUTY COMMISSIONER BHIMBER                | 28,912,000 | 28,667,000 | 13,432,000 |
| KJ0002      | ASSISTANT COMMISSIONER KOTLI               | 4,375,000  | 4,676,000  | 5,569,000  |
| KJ0003      | ASSISTANT COMMISSIONER SEHNSA              | 4,589,000  | 4,330,000  | 5,152,000  |
| KJ0004      | ASSISTANT COMMISSIONER FATEHPUR THAKIALA   | 4,583,000  | 4,735,000  | 5,461,000  |
| KJ0005      | ASSISTANT COMMISSIONER CHAROHI KOTLI       | 3,994,000  | 4,183,000  | 4,931,000  |
| KJ0495      | ASSISTANT COMMISSIONER KHUIRATA KOTLI      | 5,014,000  | 5,748,000  | 5,984,000  |
| KJ0534      | ASSISTANT COMMISSIONER DULYAH JATTAN KOTLI | 2,451,000  | 2,280,000  | 2,751,000  |
| MJ0004      | ASSISTANT COMMISSIONER MIRPUR              | 3,847,000  | 3,966,000  | 4,757,000  |

## KC21002

**BOARD OF REVENUE**

| DDO<br>CODE  | DDO NAME                               | BUDGET               | REVISED              | BUDGET               |
|--------------|--|----------------------|----------------------|----------------------|
|              |  | ESTIMATES            | ESTIMATES            | ESTIMATES            |
|              |  | 2020-21              | 2020-21              | 2021-22              |
|              |  | Rs.                  | Rs.                  | Rs.                  |
| MJ0005       | ASSISTANT COMMISSIONER DUDYAL          | 3,783,000            | 3,933,000            | 4,662,000            |
| BB0002       | ASSISTANT COMMISSIONER BHIMBER         | 4,169,000            | 4,085,000            | 4,886,000            |
| BB0328       | ASSISTANT COMMISSIONER BARNALA BHIMBER | 4,349,000            | 4,467,000            | 5,292,000            |
| BB0003       | ASSISTANT COMMISSIONER SAMAHNI         | 4,846,000            | 4,048,000            | 4,815,000            |
| KJ0006       | REVENUE ASSISTANT KOTLI                | 2,244,000            | 2,484,000            | 2,953,000            |
| MJ0006       | REVENUE ASSISTANT MIRPUR               | 2,373,000            | 2,697,000            | 3,119,000            |
| BB0004       | REVENUE ASSISTANT BHIMBER              | 2,765,000            | 2,766,000            | 3,309,000            |
| KJ0007       | TEHSILDAR KOTLI                        | 25,047,000           | 18,469,000           | 25,784,000           |
| KJ0008       | TEHSILDAR SEHNSA                       | 13,703,000           | 12,812,000           | 14,924,000           |
| KJ0009       | TEHSILDAR FATEHPUR                     | 11,788,000           | 10,434,000           | 12,117,000           |
| KJ0010       | TEHSILDAR CHAROHI KOTLI                | 11,546,000           | 10,165,000           | 11,839,000           |
| KJ0536       | TEHSILDAR DULYAH JATTAN KOTLI          | 6,037,000            | 5,820,000            | 6,731,000            |
| KJ0496       | TEHSILDAR KHUIRATA KOTLI               | 10,480,000           | 11,572,000           | 11,504,000           |
| MJ0007       | TEHSILDAR MIRPUR                       | 40,646,000           | 37,854,000           | 43,944,000           |
| MJ0008       | TEHSILDAR DUDYAL                       | 16,398,000           | 15,483,000           | 17,929,000           |
| BB0005       | TEHSILDAR BHIMBER                      | 24,789,000           | 22,692,000           | 27,096,000           |
| BB0006       | TEHSILDAR BARNALA                      | 13,699,000           | 11,435,000           | 14,152,000           |
| BB0007       | TEHSILDAR SMAHNI                       | 21,637,000           | 20,070,000           | 23,624,000           |
| <b>TOTAL</b> |  | <b>1,024,000,000</b> | <b>1,134,600,000</b> | <b>1,092,000,000</b> |



**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                    | NUMBER OF POSTS  |                  | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|---|------------------|------------------|--------------------------|--------------------------|--------------------------|
|   | 2020-21          | 2021-22          | 2020-21                  | 2020-21                  | 2021-22                  |
|   |                  |                  | Rs.                      | Rs.                      | Rs.                      |
| <b>01 GENERAL PUBLIC SERVICE</b>                        |                  |                  |                          |                          |                          |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>           |                  |                  |                          |                          |                          |
| <b>0112 FINANCIAL &amp; FISCAL AFFAIRS</b>              |                  |                  |                          |                          |                          |
| <b>011205 TAX MANAGEMENT</b>                            |                  |                  |                          |                          |                          |
| <b><u>MZ0025 BOARD OF REVENUE</u></b>                   |                  |                  |                          |                          |                          |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>             |                  |                  | <b><u>57,728,000</u></b> | <b><u>60,253,000</u></b> | <b><u>76,792,000</u></b> |
| <b>A011 TOTAL PAY</b>                                   | <b><u>62</u></b> | <b><u>73</u></b> | <b><u>25,364,000</u></b> | <b><u>28,239,000</u></b> | <b><u>30,180,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                           | <b><u>30</u></b> | <b><u>32</u></b> | <b><u>16,948,000</u></b> | <b><u>18,399,000</u></b> | <b><u>19,340,000</u></b> |
| S056 Senior Member Board of Revenue BPS-21              | 1                | 1                | 1,851,000                |                          | 1,851,000                |
| M026 Member Board of Revenue BPS-20                     | 1                | 1                | 1,562,000                |                          | 1,614,000                |
| M062 Member (M&C BoR) BPS-20                            |                  | 1                |                          |                          | 1,397,000                |
| S166 Secretary BOR BPS-19                               | 1                | 1                | 1,134,000                |                          | 1,134,000                |
| A072 Assistant Commissioner (Leave/Training Rese BPS-17 | 5                | 5                | 2,167,000                |                          | 2,167,000                |
| A129 Assistant Secretary BPS-17                         | 3                | 3                | 1,687,000                |                          | 1,825,000                |
| B029 Budget & Accounts Officer BPS-17                   | 1                | 1                | 792,000                  |                          | 792,000                  |
| S129 Superintendent BPS-17                              | 1                | 2                | 627,000                  |                          | 1,282,000                |
| R010 Registrar BPS-17                                   | 1                | 1                | 780,000                  |                          | 842,000                  |
| P055 Private Secretary BPS-17                           | 2                | 2                | 1,639,000                |                          | 1,695,000                |
| T011 Tehsildar (Leave/Training Reserve) BPS-16          | 7                | 7                | 1,908,000                |                          | 1,908,000                |
| P013 Personal Assistant BPS-16                          | 1                | 1                | 418,000                  |                          | 418,000                  |
| A053 Assistant BPS-16                                   | 5                | 5                | 1,873,000                |                          | 1,909,000                |
| S062 Senior Scale Stenographer BPS-16                   | 1                | 1                | 320,000                  |                          | 321,000                  |
| A01102 Personal Pay                                     |                  |                  | 5,000                    |                          | 5,000                    |
| A01103 Special Pay                                      |                  |                  | 5,000                    |                          | 5,000                    |
| A01105 Qualification Pay                                |                  |                  | 180,000                  |                          | 175,000                  |
| <b>A01151 PAY OF OTHER STAFF</b>                        | <b><u>32</u></b> | <b><u>41</u></b> | <b><u>8,416,000</u></b>  | <b><u>9,840,000</u></b>  | <b><u>10,840,000</u></b> |
| N008 Naib Tehsildar BPS-14                              | 1                | 2                | 526,000                  |                          | 970,000                  |
| S026 Section Clerk BPS-14                               | 2                | 2                | 631,000                  |                          | 932,000                  |
| A002 Accountant BPS-14                                  | 1                | 1                | 598,000                  |                          | 287,000                  |
| S102 Stenographer BPS-14                                | 4                | 4                | 1,164,000                |                          | 1,163,000                |
| S042 Senior Clerk BPS-14                                | 4                | 5                | 1,220,000                |                          | 1,586,000                |
| D007 Data Entry Operator BPS-12                         | 1                | 1                | 200,000                  |                          | 211,000                  |
| J016 Junior Clerk BPS-11                                | 1                | 3                | 209,000                  |                          | 985,000                  |
| D134 Duplicating Machine Operator BPS-05                | 1                | 1                | 168,000                  |                          | 174,000                  |
| D128 Driver BPS-04                                      | 4                | 5                | 1,191,000                |                          | 1,291,000                |
| Q006 Qasid BPS-02                                       | 2                | 2                | 535,000                  |                          | 535,000                  |
| C061 Chowkidar BPS-01                                   |                  | 1                |                          |                          | 115,000                  |
| N004 Naib Qasid BPS-01                                  | 11               | 14               | 1,974,000                |                          | 2,591,000                |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                          | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|--|--------------------|---------|--------------------------|--------------------------|--------------------------|
|  | 2020-21            | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|  |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A012 TOTAL ALLOWANCES</b>                                     |                    |         | <b><u>32,364,000</u></b> | <b><u>32,014,000</u></b> | <b><u>46,612,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                           |                    |         | <b><u>32,243,000</u></b> | <b><u>29,803,000</u></b> | <b><u>46,311,000</u></b> |
| A01201 Senior Post Allowance                                     |                    |         | 31,000                   |                          | 46,000                   |
| A01202 House Rent Allowance                                      |                    |         | 3,278,000                |                          | 3,704,000                |
| A01203 Conveyance Allowance                                      |                    |         | 2,346,000                |                          | 2,677,000                |
| A01207 Washing Allowance   |                    |         | 13,000                   |                          | 17,000                   |
| MZ0025 Dress Allowance   |                    |         | 13,000                   |                          | 17,000                   |
| A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees |                    |         | 9,368,000                |                          | 15,090,000               |
| A01211 Hill Allowance (Personal Allowance)                       |                    |         | 39,000                   |                          | 38,000                   |
| A01217 Medical Allowance   |                    |         | 1,255,000                |                          | 1,475,000                |
| A0122M Ad-hoc Relief Allowance - 2016                            |                    |         | 1,732,000                |                          | 2,003,000                |
| A0122Y Ad-hoc Relief Allowance - 2017                            |                    |         | 2,517,000                |                          | 3,018,000                |
| A0123E Executive Allowance                                       |                    |         |                          |                          | 1,620,000                |
| A0123G Ad-hoc Relief Allowance - 2018                            |                    |         | 2,517,000                |                          | 6,640,000                |
| A0123P Ad-hoc Relief Allowance - 2019                            |                    |         | 4,225,000                |                          | 5,974,000                |
| A0122S Utility Allowance   |                    |         | 4,716,000                |                          | 3,456,000                |
| A01224 Entertainment Allowance                                   |                    |         | 16,000                   |                          | 23,000                   |
| A1226 Computer Allowance   |                    |         | 9,000                    |                          | 9,000                    |
| A01228 Orderly Allowance   |                    |         | 168,000                  |                          | 504,000                  |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>              |                    |         | <b><u>121,000</u></b>    | <b><u>2,211,000</u></b>  | <b><u>301,000</u></b>    |
| A01271 Overtime Allowance  |                    |         | 120,000                  | 210,000                  | 300,000                  |
| A01273 Honoraria   |                    |         | 1,000                    | 2,001,000                | 1,000                    |
| <b>A03 TOTAL OPERATING EXPENSES</b>                              |                    |         | <b><u>3,988,000</u></b>  | <b><u>7,710,000</u></b>  | <b><u>4,978,000</u></b>  |
| <b>A031 TOTAL FEES</b>   |                    |         | <b><u>600,000</u></b>    | <b><u>600,000</u></b>    | <b><u>600,000</u></b>    |
| <b>A03102 Legal Fees-</b>  |                    |         | <b><u>600,000</u></b>    | <b><u>600,000</u></b>    | <b><u>600,000</u></b>    |
| 001 Legal Fees   |                    |         | 600,000                  | 600,000                  | 600,000                  |
| <b>A032 TOTAL COMMUNICATION</b>                                  |                    |         | <b><u>345,000</u></b>    | <b><u>625,000</u></b>    | <b><u>647,000</u></b>    |
| A03201 Postage & Telegraph                                       |                    |         | 40,000                   | 97,000                   | 47,000                   |
| A03202 Telephone & Trunk Call                                    |                    |         | 305,000                  | 528,000                  | 600,000                  |
| <b>A033 TOTAL UTILITIES</b>                                      |                    |         | <b><u>5,000</u></b>      | <b><u>4,000</u></b>      | <b><u>10,000</u></b>     |
| A03304 Hot & Cold Weather Charges                                |                    |         | 5,000                    | 4,000                    | 10,000                   |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>                    |                    |         | <b><u>2,350,000</u></b>  | <b><u>5,203,000</u></b>  | <b><u>2,865,000</u></b>  |
| <b>A03805 Travelling Allowance</b>                               |                    |         | <b><u>1,140,000</u></b>  | <b><u>2,795,000</u></b>  | <b><u>1,380,000</u></b>  |
| 002 Gazetted   |                    |         | 900,000                  | 1,955,000                | 1,080,000                |
| 003 Non-Gazetted   |                    |         | 240,000                  | 840,000                  | 300,000                  |
| A03807 POL   |                    |         | 1,210,000                | 2,408,000                | 1,485,000                |
| <b>A039 TOTAL GENERAL</b>  |                    |         | <b><u>688,000</u></b>    | <b><u>1,278,000</u></b>  | <b><u>856,000</u></b>    |
| A03901 Stationery  |                    |         | 300,000                  | 750,000                  | 390,000                  |
| A03902 Printing & Publication                                    |                    |         | 17,000                   | 123,000                  | 23,000                   |
| A03905 Newspapers, Periodicals and Books                         |                    |         | 121,000                  | 66,000                   | 121,000                  |
| A03906 Uniform & Liveries  |                    |         | 8,000                    | 10,000                   | 10,000                   |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|--|--------------------|---------|---------------------|----------------------|---------------------|
|  | 2020-21            | 2021-22 | 2020-21             | 2020-21              | 2021-22             |
|  |                    |         | Rs.                 | Rs.                  | Rs.                 |
| <b>A03970 Others</b>                                       |                    |         | <b>242,000</b>      | <b>329,000</b>       | <b>312,000</b>      |
| 001 Others   |                    |         | 242,000             | 329,000              | 312,000             |
| <b>A052 TOTAL GRANTS DOMESTIC</b>                          |                    |         | <b>50,000</b>       | <b>50,000</b>        | <b>50,000</b>       |
| A05270 Discretionary Fund                                  |                    |         | 50,000              | 50,000               | 50,000              |
| <b>A06 TOTAL TRANSFERS</b>                                 |                    |         | <b>50,000</b>       | <b>200,000</b>       | <b>50,000</b>       |
| A06301 Entertainment Charges                               |                    |         | 50,000              | 200,000              | 50,000              |
| <b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                    |         | <b>0</b>            | <b>80,000</b>        | <b>22,400,000</b>   |
| A09601 Machinery & Equipment                               |                    |         |                     | 80,000               | 22,400,000          |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b>922,000</b>      | <b>2,705,000</b>     | <b>1,227,000</b>    |
| A13001 Transport   |                    |         | 842,000             | 2,498,000            | 1,142,000           |
| A13101 Machinery/Equipment                                 |                    |         | 80,000              | 207,000              | 85,000              |
| <b>GRAND TOTAL</b>   |                    |         | <b>62,738,000</b>   | <b>70,998,000</b>    | <b>105,497,000</b>  |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                 | NUMBER OF POSTS |           | BUDGET ESTIMATES  | REVISED ESTIMATES | BUDGET ESTIMATES  |
|--|-----------------|-----------|-------------------|-------------------|-------------------|
|  | 2020-21         | 2021-22   | 2020-21           | 2020-21           | 2021-22           |
|  |                 |           | Rs.               | Rs.               | Rs.               |
| <b>01 GENERAL PUBLIC SERVICE</b>                     |                 |           |                   |                   |                   |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>        |                 |           |                   |                   |                   |
| <b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>       |                 |           |                   |                   |                   |
| <b>011105 DISTRICT ADMINISTRATION</b>                |                 |           |                   |                   |                   |
| <b>MZ0026 COMMISSIONER MUZAFFARABAD DIVISION</b>     |                 |           |                   |                   |                   |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>          |                 |           | <b>14,669,000</b> | <b>10,317,000</b> | <b>19,592,000</b> |
| <b>A011 TOTAL PAY</b>                                | <b>23</b>       | <b>27</b> | <b>8,506,000</b>  | <b>3,844,000</b>  | <b>9,387,000</b>  |
| <b>A01101 PAY OF OFFICERS</b>                        | <b>5</b>        | <b>6</b>  | <b>3,766,000</b>  | <b>3,844,000</b>  | <b>4,370,000</b>  |
| C076 Commissioner BPS-20                             | 1               | 1         | 1,181,000         |                   | 1,129,000         |
| A181 Additional Commissioner (Floting B-18/19 BPS-18 | 1               | 1         | 994,000           |                   | 1,205,000         |
| S129 Superintendent BPS-17                           | 1               | 1         | 626,000           |                   | 654,000           |
| S222 System Engineer BPS-17                          |                 | 1         |                   |                   | 381,000           |
| S062 Senior Scale Stenographer BPS-16                | 1               | 1         | 656,000           |                   | 674,000           |
| A053 Assistant BPS-16                                | 1               | 1         | 309,000           |                   | 327,000           |
| <b>A01151 PAY OF OTHER STAFF</b>                     | <b>18</b>       | <b>21</b> | <b>4,740,000</b>  |                   | <b>5,017,000</b>  |
| S102 Stenographer BPS-14                             | 1               | 1         | 259,000           |                   | 273,000           |
| N008 Naib Tehsildar BPS-14                           | 2               | 2         | 996,000           |                   | 771,000           |
| S042 Senior Clerk BPS-14                             | 2               | 2         | 692,000           |                   | 703,000           |
| D007 Data Entry Operator BPS-12                      |                 | 2         |                   |                   | 333,000           |
| J016 Junior Clerk BPS-11                             | 2               | 2         | 481,000           |                   | 502,000           |
| S080 Shajrah Kash BPS-05                             | 1               | 1         | 346,000           |                   | 356,000           |
| D128 Driver BPS-04                                   | 2               | 2         | 375,000           |                   | 380,000           |
| Q006 Qasid BPS-02                                    | 1               | 1         | 201,000           |                   | 169,000           |
| N004 Naib Qasid BPS-01                               | 5               | 6         | 984,000           |                   | 1,115,000         |
| D001 Daftri BPS-01                                   | 1               | 1         | 270,000           |                   | 275,000           |
| C061 Chowkidar BPS-01                                | 1               | 1         | 136,000           |                   | 140,000           |
| <b>A012 TOTAL ALLOWANCES</b>                         |                 |           | <b>6,163,000</b>  | <b>6,473,000</b>  | <b>10,205,000</b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>               |                 |           | <b>6,163,000</b>  | <b>6,473,000</b>  | <b>10,205,000</b> |
| A01201 Senior Post Allowance                         |                 |           | 15,000            |                   | 15,000            |
| A01202 House Rent Allowance                          |                 |           | 1,002,000         |                   | 1,069,000         |
| A01203 Conveyance Allowance                          |                 |           | 727,000           |                   | 857,000           |
| A01207 Washing Allowance                             |                 |           | 5,000             |                   | 18,000            |
| A01208 Dress Allowance                               |                 |           | 5,000             |                   | 14,000            |
| A01211 Hill Allowance (Personal Allowance)           |                 |           | 19,000            |                   | 19,000            |
| A01216 Qualification Allowance                       |                 |           | 18,000            |                   | 18,000            |
| A01217 Medical Allowance                             |                 |           | 465,000           |                   | 519,000           |
| A01218 Fixed Contingent/Stationery Allowance         |                 |           | 12,000            |                   |                   |
| A0122M Ad-hoc Relief Allowance - 2016                |                 |           | 598,000           |                   | 630,000           |
| A0122Y Ad-hoc Relief Allowance - 2017                |                 |           | 851,000           |                   | 856,000           |
| A0123E Executive Allowance                           |                 |           |                   |                   | 1,934,000         |
| A0123G Ad-hoc Relief Allowance - 2018                |                 |           | 851,000           |                   | 2,065,000         |
| A0123P Ad-hoc Relief Allowance - 2019                |                 |           | 1,513,000         |                   | 1,941,000         |
| A01224 Entertainment Allowance                       |                 |           | 7,000             |                   | 7,000             |
| A01242 Consolidated Traveling Allowance (Fixed TA)   |                 |           | 75,000            |                   | 75,000            |
| A01228 Orderly Allowance                             |                 |           |                   |                   | 168,000           |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                     |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---|--|---------|--------------------------|--------------------------|--------------------------|
|   | 2020-21  | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|   |  |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                        |         | <b><u>1,601,000</u></b>  | <b><u>3,256,000</u></b>  | <b><u>1,938,000</u></b>  |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                             |         | <b><u>213,000</u></b>    | <b><u>538,000</u></b>    | <b><u>550,000</u></b>    |
| A03201                                  | Postage & Telegraph                                    |         | 13,000                   | 100,000                  | 50,000                   |
| A03202                                  | Telephone & Trunk Call                                 |         | 200,000                  | 438,000                  | 500,000                  |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |         | <b><u>10,000</u></b>     | <b><u>10,000</u></b>     | <b><u>10,000</u></b>     |
| A03304                                  | Hot & Cold Weather Charges                             |         | 10,000                   | 10,000                   | 10,000                   |
| <b>A038</b>                             | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b>               |         | <b><u>1,045,000</u></b>  | <b><u>1,795,000</u></b>  | <b><u>1,045,000</u></b>  |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |         | <b><u>384,000</u></b>    | <b><u>584,000</u></b>    | <b><u>384,000</u></b>    |
| 002                                     | Gazetted   |         | 230,000                  | 380,000                  | 230,000                  |
| 003                                     | Non-Gazetted   |         | 154,000                  | 204,000                  | 154,000                  |
| A03807                                  | POL  |         | 661,000                  | 1,211,000                | 661,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |         | <b><u>333,000</u></b>    | <b><u>913,000</u></b>    | <b><u>333,000</u></b>    |
| A03901                                  | Stationery   |         | 113,000                  | 343,000                  | 113,000                  |
| A03902                                  | Printing & Publication                                 |         | 20,000                   | 20,000                   | 20,000                   |
| A03905                                  | Newspapers, Periodicals and Books                      |         | 24,000                   | 24,000                   | 24,000                   |
| A03906                                  | Uniform & Liveries                                     |         | 5,000                    | 5,000                    | 5,000                    |
| A03914                                  | Secret Service Expenditure                             |         | 30,000                   | 30,000                   | 30,000                   |
| A03970                                  | Others   |         | 141,000                  | 491,000                  | 141,000                  |
| <b>A052</b>                             | <b>TOTAL GRANTS DOMESTIC</b>                           |         | <b><u>25,000</u></b>     | <b><u>25,000</u></b>     | <b><u>25,000</u></b>     |
| A05270                                  | Discretionary Fund                                     |         | 25,000                   | 25,000                   | 25,000                   |
| <b>A06</b>                              | <b>TOTAL TRANSFERS</b>                                 |         | <b><u>30,000</u></b>     | <b><u>60,000</u></b>     | <b><u>30,000</u></b>     |
| A06301                                  | Entertainment Charges                                  |         | 30,000                   | 60,000                   | 30,000                   |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>524,000</u></b>    | <b><u>1,784,000</u></b>  | <b><u>524,000</u></b>    |
| A13001                                  | Transport  |         | 501,000                  | 1,651,000                | 501,000                  |
| A13101                                  | Machinery/Equipment                                    |         | 23,000                   | 133,000                  | 23,000                   |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>16,849,000</u></b> | <b><u>15,442,000</u></b> | <b><u>22,109,000</u></b> |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION               | NUMBER OF POSTS  |                  | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |
|--|------------------|------------------|-------------------------|-------------------------|-------------------------|
|  | 2020-21          | 2021-22          | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                  |                  | Rs.                     | Rs.                     | Rs.                     |
| <b>01 GENERAL PUBLIC SERVICE</b>                   |                  |                  |                         |                         |                         |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>      |                  |                  |                         |                         |                         |
| <b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>     |                  |                  |                         |                         |                         |
| <b>011105 DISTRICT ADMINISTRATION</b>              |                  |                  |                         |                         |                         |
| <b><u>MZ0719 AZAD KASHMIR REVENUE ACADEMY</u></b>  |                  |                  |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>        |                  |                  | <b><u>5,289,000</u></b> | <b><u>5,813,000</u></b> | <b><u>6,688,000</u></b> |
| <b>A011 TOTAL PAY</b>                              | <b><u>13</u></b> | <b><u>13</u></b> | <b><u>2,800,000</u></b> | <b><u>2,777,000</u></b> | <b><u>3,110,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                      | <b><u>2</u></b>  | <b><u>2</u></b>  | <b><u>900,000</u></b>   | <b><u>900,000</u></b>   | <b><u>1,259,000</u></b> |
| A071 Assistant Commissioner                        | BPS-17           | 1                | 1                       | 555,000                 | 786,000                 |
| T011 Tehsildar                                     | BPS-16           | 1                | 1                       | 345,000                 | 473,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>                   | <b><u>11</u></b> | <b><u>11</u></b> | <b><u>1,900,000</u></b> | <b><u>1,877,000</u></b> | <b><u>1,851,000</u></b> |
| D007 Data Entry Operator                           | BPS-12           | 1                | 1                       | 269,000                 | 246,000                 |
| J016 Junior Clerk                                  | BPS-11           | 2                | 2                       | 460,000                 | 481,000                 |
| P009 Patwari                                       | BPS-09           | 1                | 1                       | 207,000                 | 189,000                 |
| C094 Cook  | BPS-03           | 1                | 1                       | 155,000                 | 146,000                 |
| N004 Naib Qasid                                    | BPS-01           | 2                | 2                       | 295,000                 | 277,000                 |
| C061 Chowkidar                                     | BPS-01           | 1                | 1                       | 115,000                 | 136,000                 |
| D098 Dishwasher                                    | BPS-01           | 1                | 1                       | 128,000                 | 122,000                 |
| S148 Sweeper                                       | BPS-01           | 1                | 1                       | 146,000                 | 136,000                 |
| W001 Waiter  | BPS-01           | 1                | 1                       | 125,000                 | 118,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                       |                  |                  | <b><u>2,489,000</u></b> | <b><u>3,036,000</u></b> | <b><u>3,578,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>             |                  |                  | <b><u>2,489,000</u></b> | <b><u>3,036,000</u></b> | <b><u>3,578,000</u></b> |
| A01202 House Rent Allowance                        |                  |                  | 456,000                 |                         | 456,000                 |
| A01203 Conveyance Allowance                        |                  |                  | 372,000                 |                         | 372,000                 |
| A01207 Washing Allowance                           |                  |                  | 7,000                   |                         | 7,000                   |
| A01208 Dress Allowance                             |                  |                  | 7,000                   |                         | 7,000                   |
| A01218 Fixed Contingent/Stationery Allowance       |                  |                  | 12,000                  |                         | 12,000                  |
| A01217 Medical Allowance                           |                  |                  | 244,000                 |                         | 244,000                 |
| A01226 Computer Allowance                          |                  |                  | 9,000                   |                         | 9,000                   |
| A0122M Ad-hoc Relief Allowance - 2016              |                  |                  | 232,000                 |                         | 232,000                 |
| A0122Y Ad-hoc Relief Allowance - 2017              |                  |                  | 280,000                 |                         | 281,000                 |
| A0123E Executive Allowance                         |                  |                  |                         |                         | 547,000                 |
| A0123G Ad-hoc Relief Allowance - 2018              |                  |                  | 280,000                 |                         | 684,000                 |
| A0123P Ad-hoc Relief Allowance - 2019              |                  |                  | 515,000                 |                         | 652,000                 |
| A01242 Consolidated Traveling Allowance (Fixed TA) |                  |                  | 75,000                  |                         | 75,000                  |
| <b>A03 TOTAL OPERATING EXPENSES</b>                |                  |                  | <b><u>776,000</u></b>   | <b><u>695,000</u></b>   | <b><u>776,000</u></b>   |
| <b>A032 TOTAL COMMUNICATION</b>                    |                  |                  | <b><u>52,000</u></b>    | <b><u>48,000</u></b>    | <b><u>52,000</u></b>    |
| A03201 Postage & Telegraph                         |                  |                  | 5,000                   | 1,000                   | 5,000                   |
| A03202 Telephone & Trunk Call                      |                  |                  | 47,000                  | 47,000                  | 47,000                  |
| <b>A033 TOTAL UTILITIES</b>                        |                  |                  | <b><u>5,000</u></b>     | <b><u>1,000</u></b>     | <b><u>5,000</u></b>     |
| A03304 Hot & Cold Weather Charges                  |                  |                  | 5,000                   | 1,000                   | 5,000                   |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                     |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|--|---------|-------------------------|-------------------------|-------------------------|
|   | 2020-21  | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|   |  |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A038</b>                             | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b>               |         | <b><u>447,000</u></b>   | <b><u>409,000</u></b>   | <b><u>447,000</u></b>   |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |         | <b><u>194,000</u></b>   | <b><u>156,000</u></b>   | <b><u>194,000</u></b>   |
| 002                                     | Gazetted   |         | 146,000                 | 126,000                 | 146,000                 |
| 003                                     | Non-Gazetted   |         | 48,000                  | 30,000                  | 48,000                  |
| A03807                                  | POL  |         | 253,000                 | 253,000                 | 253,000                 |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |         | <b><u>272,000</u></b>   | <b><u>237,000</u></b>   | <b><u>272,000</u></b>   |
| A03901                                  | Stationery   |         | 83,000                  | 73,000                  | 83,000                  |
| A03902                                  | Printing & Publication                                 |         | 22,000                  | 22,000                  | 22,000                  |
| A03905                                  | Newspapers, Periodicals and Books                      |         | 20,000                  | 20,000                  | 20,000                  |
| A03906                                  | Uniform & Liveries                                     |         | 6,000                   | 6,000                   | 6,000                   |
| A03919                                  | Payments to other for Service Rendered (Fee)           |         | 50,000                  | 50,000                  | 50,000                  |
| <b>A03970</b>                           | <b>Others</b>  |         | <b><u>91,000</u></b>    | <b><u>66,000</u></b>    | <b><u>91,000</u></b>    |
| 001                                     | Others   |         | 41,000                  | 41,000                  | 41,000                  |
| 047                                     | Study Tours (Teachers/Students)                        |         | 50,000                  | 25,000                  | 50,000                  |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>216,000</u></b>   | <b><u>216,000</u></b>   | <b><u>216,000</u></b>   |
| A13001                                  | Transport  |         | 199,000                 | 199,000                 | 199,000                 |
| A13101                                  | Machinery/Equipment                                    |         | 17,000                  | 17,000                  | 17,000                  |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>6,281,000</u></b> | <b><u>6,724,000</u></b> | <b><u>7,680,000</u></b> |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                  | NUMBER OF POSTS  |                  | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|---|------------------|------------------|--------------------------|--------------------------|--------------------------|
|   | 2020-21          | 2021-22          | 2020-21                  | 2020-21                  | 2021-22                  |
|   |                  |                  | Rs.                      | Rs.                      | Rs.                      |
| <b>01 GENERAL PUBLIC SERVICE</b>                      |                  |                  |                          |                          |                          |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>         |                  |                  |                          |                          |                          |
| <b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>        |                  |                  |                          |                          |                          |
| <b>011105 DISTRICT ADMINISTRATION</b>                 |                  |                  |                          |                          |                          |
| <b><u>MZ0027</u> DEPUTY COMMISSIONER MUZAFFARABAD</b> |                  |                  |                          |                          |                          |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>           |                  |                  | <b><u>23,872,000</u></b> | <b><u>22,391,000</u></b> | <b><u>25,793,000</u></b> |
| <b>A011 TOTAL PAY</b>                                 | <b><u>43</u></b> | <b><u>42</u></b> | <b><u>13,711,000</u></b> | <b><u>13,457,000</u></b> | <b><u>13,336,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                         | <b><u>10</u></b> | <b><u>10</u></b> | <b><u>5,636,000</u></b>  | <b><u>5,156,000</u></b>  | <b><u>5,681,000</u></b>  |
| D023 Deputy Commissioner                              | BPS-18           | 1                | 1                        | 1,107,000                | 1,132,000                |
| A012 Additional Deputy Commissioner                   | BPS-18           | 1                | 1                        | 753,000                  | 856,000                  |
| S129 Superintendent                                   | BPS-17           | 1                | 1                        | 654,000                  | 654,000                  |
| A053 Assistant  | BPS-16           | 6                | 6                        | 2,466,000                | 2,365,000                |
| S062 Senior Scale Stenographer                        | BPS-16           | 1                | 1                        | 656,000                  | 674,000                  |
| <b>A01151 PAY OF OTHER STAFF</b>                      | <b><u>33</u></b> | <b><u>32</u></b> | <b><u>8,075,000</u></b>  | <b><u>8,301,000</u></b>  | <b><u>7,655,000</u></b>  |
| N009 Naib Tehsildar / Sadar Qanoongo                  | BPS-14           | 1                | 1                        | 436,000                  | 446,000                  |
| S102 Stenographer                                     | BPS-14           | 2                | 2                        | 617,000                  | 636,000                  |
| S042 Senior Clerk                                     | BPS-14           | 1                | 1                        | 317,000                  | 341,000                  |
| D007 Data Entry Operator                              | BPS-12           | 2                | 2                        | 562,000                  | 585,000                  |
| Q002 Qanoongo/Gardawar                                | BPS-11           | 2                | 2                        | 787,000                  | 702,000                  |
| J016 Junior Clerk                                     | BPS-11           | 7                | 7                        | 1,663,000                | 1,702,000                |
| D128 Driver   | BPS-04           | 3                | 3                        | 652,000                  | 674,000                  |
| Q006 Qasid  | BPS-02           | 1                | 1                        | 301,000                  | 307,000                  |
| N004 Naib Qasid                                       | BPS-01           | 12               | 11                       | 2,454,000                | 2,001,000                |
| C061 Chowkidar  | BPS-01           | 1                | 1                        | 143,000                  | 115,000                  |
| S148 Sweeper  | BPS-01           | 1                | 1                        | 143,000                  | 146,000                  |
| <b>A012 TOTAL ALLOWANCES</b>                          |                  |                  | <b><u>10,161,000</u></b> | <b><u>8,934,000</u></b>  | <b><u>12,457,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                |                  |                  | <b><u>10,161,000</u></b> | <b><u>8,934,000</u></b>  | <b><u>12,457,000</u></b> |
| A01202 House Rent Allowance                           |                  |                  | 1,227,000                |                          | 1,008,000                |
| A01203 Conveyance Allowance                           |                  |                  | 1,287,000                |                          | 1,113,000                |
| A01207 Washing Allowance                              |                  |                  | 25,000                   |                          | 31,000                   |
| A01208 Dress Allowance                                |                  |                  | 29,000                   |                          | 23,000                   |
| A01211 Hill Allowance (Personal Allowance)            |                  |                  | 36,000                   |                          | 29,000                   |
| A01217 Medical Allowance                              |                  |                  | 898,000                  |                          | 802,000                  |
| A0122M Ad-hoc Relief Allowance - 2016                 |                  |                  | 1,043,000                |                          | 816,000                  |
| A0122Y Ad-hoc Relief Allowance - 2017                 |                  |                  | 1,428,000                |                          | 1,352,000                |
| A0123E Executive Allowance                            |                  |                  |                          |                          | 1,380,000                |
| A0123G Ad-hoc Relief Allowance - 2018                 |                  |                  | 1,428,000                |                          | 2,934,000                |
| A0123P Ad-hoc Relief Allowance - 2019                 |                  |                  | 2,574,000                |                          | 2,783,000                |
| A01226 Computer Allowance                             |                  |                  | 18,000                   |                          | 18,000                   |
| A01242 Consolidated Traveling Allowance (Fixed TA)    |                  |                  | 168,000                  |                          | 168,000                  |



**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS   |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---|--|---------|--------------------------|--------------------------|--------------------------|
|   | 2020-21  | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|   |  |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>  |         | <b><u>31,713,000</u></b> | <b><u>51,893,000</u></b> | <b><u>6,785,000</u></b>  |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>   |         | <b><u>254,000</u></b>    | <b><u>254,000</u></b>    | <b><u>254,000</u></b>    |
| A03201                                  | Postage & Telegraph  |         | 10,000                   | 10,000                   | 10,000                   |
| A03202                                  | Telephone & Trunk Call   |         | 244,000                  | 244,000                  | 244,000                  |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>   |         | <b><u>10,000</u></b>     | <b><u>10,000</u></b>     | <b><u>10,000</u></b>     |
| A03304                                  | Hot & Cold Weather Charges   |         | 10,000                   | 10,000                   | 10,000                   |
| <b>A038</b>                             | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b>                                 |         | <b><u>979,000</u></b>    | <b><u>1,489,000</u></b>  | <b><u>979,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>  |         | <b><u>319,000</u></b>    | <b><u>449,000</u></b>    | <b><u>319,000</u></b>    |
| 002                                     | Gazetted   |         | 230,000                  | 360,000                  | 230,000                  |
| 003                                     | Non-Gazetted   |         | 89,000                   | 89,000                   | 89,000                   |
| A03807                                  | POL  |         | 660,000                  | 1,040,000                | 660,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>   |         | <b><u>30,470,000</u></b> | <b><u>50,140,000</u></b> | <b><u>5,542,000</u></b>  |
| A03901                                  | Stationery   |         | 90,000                   | 140,000                  | 90,000                   |
| A03902                                  | Printing & Publication   |         | 11,000                   | 11,000                   | 11,000                   |
| A03906                                  | Uniform & Liveries   |         | 6,000                    | 6,000                    | 6,000                    |
| A03914                                  | Secret Service Expenditure   |         | 10,000                   | 10,000                   | 10,000                   |
| A03919                                  | Payments to Other for Services rendered                                  |         | 24,928,000               | 24,928,000               |                          |
| <b>A03921</b>                           | <b>Unforeseen Expenditure for Disaster Preparedness &amp; Relief (M)</b> |         | <b><u>5,275,000</u></b>  | <b><u>24,875,000</u></b> | <b><u>5,275,000</u></b>  |
| 002                                     | Disaster Preparedness & Relief   |         | 5,275,000                | 24,875,000               | 5,275,000                |
| A03970                                  | <b>Others</b>  |         | <b><u>150,000</u></b>    | <b><u>170,000</u></b>    | <b><u>150,000</u></b>    |
| 001                                     | Others   |         | 150,000                  | 170,000                  | 150,000                  |
| <b>A052</b>                             | <b>TOTAL GRANTS DOMESTIC</b>   |         | <b><u>5,000</u></b>      | <b><u>5,000</u></b>      | <b><u>5,000</u></b>      |
| A05270                                  | Discretionary Fund   |         | 5,000                    | 5,000                    | 5,000                    |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>                   |         | <b><u>500,000</u></b>    | <b><u>820,000</u></b>    | <b><u>500,000</u></b>    |
| A13001                                  | Transport  |         | 500,000                  | 820,000                  | 500,000                  |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>56,090,000</u></b> | <b><u>75,109,000</u></b> | <b><u>33,083,000</u></b> |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                             |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |           |
|---|--|---------|-------------------------|--------------------------|--------------------------|-----------|
|   | 2020-21  | 2021-22 | 2020-21                 | 2020-21                  | 2021-22                  |           |
|   |  |         | Rs.                     | Rs.                      | Rs.                      |           |
| 01                                      | <b>GENERAL PUBLIC SERVICE</b>                  |         |                         |                          |                          |           |
| 011                                     | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS</b>      |         |                         |                          |                          |           |
| 0111                                    | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS</b>      |         |                         |                          |                          |           |
| 011105                                  | <b>DISTRICT ADMINISTRATION</b>                 |         |                         |                          |                          |           |
| <b>NM0001</b>                           | <b><u>DEPUTY COMMISSIONER NEELUM</u></b>       |         |                         |                          |                          |           |
| A01                                     | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>        |         | <b><u>9,608,000</u></b> | <b><u>9,042,000</u></b>  | <b><u>11,196,000</u></b> |           |
| A011                                    | <b>TOTAL PAY</b>                               |         | <b><u>5,516,000</u></b> | <b><u>5,009,000</u></b>  | <b><u>5,562,000</u></b>  |           |
| A01101                                  | <b>PAY OF OFFICERS</b>                         |         | <b><u>2,442,000</u></b> | <b><u>2,359,000</u></b>  | <b><u>2,458,000</u></b>  |           |
| D023                                    | Deputy Commissioner                            | BPS-18  | 1                       | 1                        | 1,097,000                | 1,132,000 |
| S129                                    | Superintendent                                 | BPS-17  | 1                       | 1                        | 599,000                  | 544,000   |
| A053                                    | Assistant                                      | BPS-16  | 2                       | 2                        | 746,000                  | 782,000   |
| A01151                                  | <b>PAY OF OTHER STAFF</b>                      |         | <b><u>3,074,000</u></b> | <b><u>2,650,000</u></b>  | <b><u>3,104,000</u></b>  |           |
| S001                                    | Sadar Qanoongo                                 | BPS-14  | 1                       | 1                        | 436,000                  | 442,000   |
| D007                                    | Data Entry Operator                            | BPS-12  | 1                       | 1                        | 235,000                  | 246,000   |
| J016                                    | Junior Clerk                                   | BPS-11  | 4                       | 4                        | 751,000                  | 793,000   |
| D128                                    | Driver   | BPS-04  | 1                       | 1                        | 222,000                  | 228,000   |
| N004                                    | Naib Qasid                                     | BPS-01  | 6                       | 6                        | 1,131,000                | 1,089,000 |
| C061                                    | Chowkidar                                      | BPS-01  | 1                       | 1                        | 122,000                  | 125,000   |
| M005                                    | Mali   | BPS-01  | 1                       | 1                        | 177,000                  | 181,000   |
| A012                                    | <b>TOTAL ALLOWANCES</b>                        |         | <b><u>4,092,000</u></b> | <b><u>4,033,000</u></b>  | <b><u>5,634,000</u></b>  |           |
| A012-1                                  | <b>TOTAL REGULAR ALLOWANCES</b>                |         | <b><u>4,092,000</u></b> | <b><u>4,033,000</u></b>  | <b><u>5,634,000</u></b>  |           |
| A01202                                  | House Rent Allowance                           |         | 443,000                 |                          | 443,000                  |           |
| A01203                                  | Conveyance Allowance                           |         | 626,000                 |                          | 626,000                  |           |
| A01207                                  | Washing Allowance                              |         | 16,000                  |                          | 16,000                   |           |
| A01208                                  | Dress Allowance                                |         | 16,000                  |                          | 16,000                   |           |
| A01211                                  | Hill Allowance (Personal Allowance)            |         | 5,000                   |                          | 7,000                    |           |
| A01216                                  | Qualification Allowance                        |         | 9,000                   |                          | 9,000                    |           |
| A01217                                  | Medical Allowance                              |         | 391,000                 |                          | 395,000                  |           |
| A0122M                                  | Ad-hoc Relief Allowance - 2016                 |         | 432,000                 |                          | 427,000                  |           |
| A0122Y                                  | Ad-hoc Relief Allowance - 2017                 |         | 552,000                 |                          | 556,000                  |           |
| A0123E                                  | Executive Allowance                            |         |                         |                          | 690,000                  |           |
| A0123G                                  | Ad-hoc Relief Allowance - 2018                 |         | 552,000                 |                          | 1,224,000                |           |
| A0123P                                  | Ad-hoc Relief Allowance - 2019                 |         | 981,000                 |                          | 1,156,000                |           |
| A01226                                  | Computer Allowance                             |         | 9,000                   |                          | 9,000                    |           |
| A01233                                  | Unattractive Area Allowance (Karnah Allowance) |         | 60,000                  |                          | 60,000                   |           |
| A03                                     | <b>TOTAL OPERATING EXPENSES</b>                |         | <b><u>6,420,000</u></b> | <b><u>72,605,000</u></b> | <b><u>4,915,000</u></b>  |           |
| A032                                    | <b>TOTAL COMMUNICATION</b>                     |         | <b><u>163,000</u></b>   | <b><u>168,000</u></b>    | <b><u>163,000</u></b>    |           |
| A03201                                  | Postage & Telegraph                            |         | 5,000                   | 10,000                   | 5,000                    |           |
| A03202                                  | Telephone & Trunk Call                         |         | 158,000                 | 158,000                  | 158,000                  |           |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                                | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|--|--------------------|---------|--------------------------|--------------------------|--------------------------|
|  | 2020-21            | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|  |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A033 TOTAL UTILITIES</b>  |                    |         | <b><u>215,000</u></b>    | <b><u>215,000</u></b>    | <b><u>215,000</u></b>    |
| A03303 Electricity   |                    |         | 209,000                  | 209,000                  | 209,000                  |
| A03304 Hot & Cold Weather Charges                                      |                    |         | 6,000                    | 6,000                    | 6,000                    |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>                          |                    |         | <b><u>979,000</u></b>    | <b><u>1,269,000</u></b>  | <b><u>979,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                                     |                    |         | <b><u>319,000</u></b>    | <b><u>459,000</u></b>    | <b><u>319,000</u></b>    |
| 002 Gazetted   |                    |         | 230,000                  | 330,000                  | 230,000                  |
| 003 Non-Gazetted   |                    |         | 89,000                   | 129,000                  | 89,000                   |
| A03807 POL   |                    |         | 660,000                  | 810,000                  | 660,000                  |
| <b>A039 TOTAL GENERAL</b>  |                    |         | <b><u>5,063,000</u></b>  | <b><u>70,953,000</u></b> | <b><u>3,558,000</u></b>  |
| A03901 Stationery  |                    |         | 48,000                   | 68,000                   | 48,000                   |
| A03902 Printing & Publication  |                    |         | 11,000                   | 11,000                   | 11,000                   |
| A03906 Uniform & Liveries  |                    |         | 2,000                    | 2,000                    | 2,000                    |
| A03914 Secret Service Expenditure                                      |                    |         | 5,000                    | 5,000                    | 5,000                    |
| A03919 Payments to Other for Services rendered                         |                    |         | 1,505,000                | 1,505,000                |                          |
| A03921 Unforeseen Expenditure for Disaster Preparedness & Relief (Non- |                    |         | <b><u>3,418,000</u></b>  | <b><u>69,248,000</u></b> | <b><u>3,418,000</u></b>  |
| 002 Disaster Preparedness & Relief                                     |                    |         | 3,418,000                | 69,248,000               | 3,418,000                |
| A03970 <b>Others</b>   |                    |         | <b><u>74,000</u></b>     | <b><u>114,000</u></b>    | <b><u>74,000</u></b>     |
| 001 Others   |                    |         | 74,000                   | 114,000                  | 74,000                   |
| <b>A052 TOTAL GRANTS DOMESTIC</b>                                      |                    |         | <b><u>5,000</u></b>      | <b><u>5,000</u></b>      | <b><u>5,000</u></b>      |
| A05270 Discretionary Fund  |                    |         | 5,000                    | 5,000                    | 5,000                    |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>             |                    |         | <b><u>500,000</u></b>    | <b><u>700,000</u></b>    | <b><u>500,000</u></b>    |
| A13001 Transport   |                    |         | 500,000                  | 700,000                  | 500,000                  |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>16,533,000</u></b> | <b><u>82,352,000</u></b> | <b><u>16,616,000</u></b> |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                   | NUMBER OF POSTS  |                  | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|--|------------------|------------------|--------------------------|--------------------------|--------------------------|
|  | 2020-21          | 2021-22          | 2020-21                  | 2020-21                  | 2021-22                  |
|  |                  |                  | Rs.                      | Rs.                      | Rs.                      |
| <b>01 GENERAL PUBLIC SERVICE</b>                       |                  |                  |                          |                          |                          |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>          |                  |                  |                          |                          |                          |
| <b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>         |                  |                  |                          |                          |                          |
| <b>011105 DISTRICT ADMINISTRATION</b>                  |                  |                  |                          |                          |                          |
| <b><u>HT0001 DEPUTY COMMISSIONER JEHLUM VALLEY</u></b> |                  |                  |                          |                          |                          |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>            |                  |                  | <b><u>14,236,000</u></b> | <b><u>8,914,000</u></b>  | <b><u>10,816,000</u></b> |
| <b>A011 TOTAL PAY</b>                                  | <b><u>16</u></b> | <b><u>16</u></b> | <b><u>9,101,000</u></b>  | <b><u>5,376,000</u></b>  | <b><u>5,567,000</u></b>  |
| <b>A01101 PAY OF OFFICERS</b>                          | <b><u>4</u></b>  | <b><u>4</u></b>  | <b><u>4,262,000</u></b>  | <b><u>2,553,000</u></b>  | <b><u>2,652,000</u></b>  |
| D023 Deputy Commissioner                               | BPS-18           | 1                | 1                        | 1,423,000                | 997,000                  |
| S129 Superintendent                                    | BPS-17           | 1                | 1                        | 970,000                  | 654,000                  |
| A053 Assistant   | BPS-16           | 2                | 2                        | 1,869,000                | 1,001,000                |
| <b>A01151 PAY OF OTHER STAFF</b>                       | <b><u>12</u></b> | <b><u>12</u></b> | <b><u>4,839,000</u></b>  | <b><u>2,823,000</u></b>  | <b><u>2,915,000</u></b>  |
| N008 Naib Tehsildar                                    | BPS-14           | 1                | 1                        | 819,000                  | 540,000                  |
| S042 Senior Clerk                                      | BPS-14           | 1                | 1                        | 446,000                  | 278,000                  |
| D007 Data Entry Operator                               | BPS-12           | 1                | 1                        | 471,000                  | 281,000                  |
| J016 Junior Clerk                                      | BPS-11           | 2                | 2                        | 792,000                  | 481,000                  |
| N003 Naib Qanoongo                                     | BPS-09           | 1                | 1                        | 704,000                  | 373,000                  |
| D128 Driver  | BPS-04           | 1                | 1                        | 310,000                  | 185,000                  |
| N004 Naib Qasid  | BPS-01           | 4                | 4                        | 1,075,000                | 605,000                  |
| C061 Chowkidar   | BPS-01           | 1                | 1                        | 222,000                  | 172,000                  |
| <b>A012 TOTAL ALLOWANCES</b>                           |                  |                  | <b><u>5,135,000</u></b>  | <b><u>3,538,000</u></b>  | <b><u>5,249,000</u></b>  |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                 |                  |                  | <b><u>5,135,000</u></b>  | <b><u>3,538,000</u></b>  | <b><u>5,249,000</u></b>  |
| A01202 House Rent Allowance                            |                  |                  | 479,000                  |                          | 425,000                  |
| A01203 Conveyance Allowance                            |                  |                  | 480,000                  |                          | 482,000                  |
| A01207 Washing Allowance                               |                  |                  | 9,000                    |                          | 9,000                    |
| A01208 Dress Allowance                                 |                  |                  | 9,000                    |                          | 9,000                    |
| A01211 Hill Allowance (Personal Allowance)             |                  |                  | 14,000                   |                          | 14,000                   |
| A01217 Medical Allowance                               |                  |                  | 309,000                  |                          | 299,000                  |
| A0122M Ad-hoc Relief Allowance - 2016                  |                  |                  | 399,000                  |                          | 382,000                  |
| A0122Y Ad-hoc Relief Allowance - 2017                  |                  |                  | 910,000                  |                          | 557,000                  |
| A0123E Executive Allowance                             |                  |                  |                          |                          | 690,000                  |
| A0123G Ad-hoc Relief Allowance - 2018                  |                  |                  | 910,000                  |                          | 1,225,000                |
| A0123P Ad-hoc Relief Allowance - 2019                  |                  |                  | 1,607,000                |                          | 1,148,000                |
| A01226 Computer Allowance                              |                  |                  | 9,000                    |                          | 9,000                    |
| <b>A03 TOTAL OPERATING EXPENSES</b>                    |                  |                  | <b><u>3,297,000</u></b>  | <b><u>19,867,000</u></b> | <b><u>2,769,000</u></b>  |
| <b>A032 TOTAL COMMUNICATION</b>                        |                  |                  | <b><u>80,000</u></b>     | <b><u>80,000</u></b>     | <b><u>80,000</u></b>     |
| A03201 Postage & Telegraph                             |                  |                  | 5,000                    | 5,000                    | 5,000                    |
| A03202 Telephone & Trunk Call                          |                  |                  | 75,000                   | 75,000                   | 75,000                   |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION   | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---|--------------------|---------|--------------------------|--------------------------|--------------------------|
|   | 2020-21            | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|   |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A033 TOTAL UTILITIES</b>   |                    |         | <b><u>92,000</u></b>     | <b><u>92,000</u></b>     | <b><u>92,000</u></b>     |
| A03302 Water  |                    |         | 12,000                   | 12,000                   | 12,000                   |
| A03303 Electricity  |                    |         | 74,000                   | 74,000                   | 74,000                   |
| A03304 Hot & Cold Weather Charges   |                    |         | 6,000                    | 6,000                    | 6,000                    |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>                                   |                    |         | <b><u>967,000</u></b>    | <b><u>1,087,000</u></b>  | <b><u>967,000</u></b>    |
| <b>A03805 Travelling Allowance</b>  |                    |         | <b><u>307,000</u></b>    | <b><u>327,000</u></b>    | <b><u>307,000</u></b>    |
| 002 Gazetted  |                    |         | 230,000                  | 230,000                  | 230,000                  |
| 003 Non-Gazetted  |                    |         | 77,000                   | 97,000                   | 77,000                   |
| A03807 POL  |                    |         | 660,000                  | 760,000                  | 660,000                  |
| <b>A039 TOTAL GENERAL</b>   |                    |         | <b><u>2,158,000</u></b>  | <b><u>18,608,000</u></b> | <b><u>1,630,000</u></b>  |
| A03901 Stationery   |                    |         | 48,000                   | 68,000                   | 48,000                   |
| A03902 Printing & Publication   |                    |         | 6,000                    | 6,000                    | 6,000                    |
| A03906 Uniform & Liveries   |                    |         | 2,000                    | 2,000                    | 2,000                    |
| A03919 Payments to Other for Services rendered                                  |                    |         | 528,000                  | 528,000                  |                          |
| <b>A03921 Unforeseen Expenditure for Disaster Preparedness &amp; Relief (M)</b> |                    |         | <b><u>1,500,000</u></b>  | <b><u>17,900,000</u></b> | <b><u>1,500,000</u></b>  |
| 002 Disaster Preparedness & Relief  |                    |         | 1,500,000                | 17,900,000               | 1,500,000                |
| <b>A03970 Others</b>  |                    |         | <b><u>74,000</u></b>     | <b><u>104,000</u></b>    | <b><u>74,000</u></b>     |
| 001 Others  |                    |         | 74,000                   | 104,000                  | 74,000                   |
| <b>A052 TOTAL GRANTS DOMESTIC</b>   |                    |         | <b><u>5,000</u></b>      | <b><u>5,000</u></b>      | <b><u>5,000</u></b>      |
| A05270 Discretionary Fund   |                    |         | 5,000                    | 5,000                    | 5,000                    |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>                      |                    |         | <b><u>500,000</u></b>    | <b><u>900,000</u></b>    | <b><u>500,000</u></b>    |
| A13001 Transport  |                    |         | 500,000                  | 900,000                  | 500,000                  |
| <b>GRAND TOTAL</b>  |                    |         | <b><u>18,038,000</u></b> | <b><u>29,686,000</u></b> | <b><u>14,090,000</u></b> |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                             | NUMBER OF POSTS  |                  | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |
|--|------------------|------------------|-------------------------|-------------------------|-------------------------|
|  | 2020-21          | 2021-22          | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                  |                  | Rs.                     | Rs.                     | Rs.                     |
| <b>01 GENERAL PUBLIC SERVICE</b>                                 |                  |                  |                         |                         |                         |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>                    |                  |                  |                         |                         |                         |
| <b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>                   |                  |                  |                         |                         |                         |
| <b>011105 DISTRICT ADMINISTRATION</b>                            |                  |                  |                         |                         |                         |
| <b><u>MZ0033 ASSISTANT COMMISSIONER (RURAL) MUZAFFARABAD</u></b> |                  |                  |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>                      |                  |                  | <b><u>4,562,000</u></b> | <b><u>5,240,000</u></b> | <b><u>6,371,000</u></b> |
| <b>A011 TOTAL PAY</b>  | <b><u>10</u></b> | <b><u>10</u></b> | <b><u>2,551,000</u></b> | <b><u>2,999,000</u></b> | <b><u>3,103,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                                    | <b><u>2</u></b>  | <b><u>2</u></b>  | <b><u>821,000</u></b>   | <b><u>919,000</u></b>   | <b><u>966,000</u></b>   |
| A227 Assistant Commissioner (Rural) BPS-17                       | 1                | 1                | 474,000                 |                         | 491,000                 |
| A053 Assistant BPS-16  | 1                | 1                | 347,000                 |                         | 475,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>                                 | <b><u>8</u></b>  | <b><u>8</u></b>  | <b><u>1,730,000</u></b> | <b><u>2,080,000</u></b> | <b><u>2,137,000</u></b> |
| N008 Naib Tehsildar BPS-14                                       | 1                | 1                | 303,000                 |                         | 539,000                 |
| D007 Data Entry Operator BPS-12                                  | 1                | 1                | 305,000                 |                         | 316,000                 |
| J016 Junior Clerk BPS-11   | 1                | 1                | 188,000                 |                         | 199,000                 |
| D128 Driver BPS-04   | 1                | 1                | 306,000                 |                         | 313,000                 |
| N004 Naib Qasid BPS-01   | 3                | 3                | 502,000                 |                         | 651,000                 |
| C061 Chowkidar BPS-01  | 1                | 1                | 126,000                 |                         | 119,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                                     |                  |                  | <b><u>2,011,000</u></b> | <b><u>2,241,000</u></b> | <b><u>3,268,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                           |                  |                  | <b><u>2,011,000</u></b> | <b><u>2,241,000</u></b> | <b><u>3,268,000</u></b> |
| A01202 House Rent Allowance                                      |                  |                  | 360,000                 |                         | 360,000                 |
| A01203 Conveyance Allowance                                      |                  |                  | 272,000                 |                         | 272,000                 |
| A01207 Washing Allowance   |                  |                  | 4,000                   |                         | 4,000                   |
| A01208 Dress Allowance   |                  |                  | 4,000                   |                         | 4,000                   |
| A01211 Hill Allowance (Personal Allowance)                       |                  |                  | 7,000                   |                         | 10,000                  |
| A01217 Medical Allowance   |                  |                  | 184,000                 |                         | 184,000                 |
| A0122M Ad-hoc Relief Allowance - 2016                            |                  |                  | 192,000                 |                         | 220,000                 |
| A0122Y Ad-hoc Relief Allowance - 2017                            |                  |                  | 255,000                 |                         | 310,000                 |
| A0123E Executive Allowance                                       |                  |                  |                         |                         | 547,000                 |
| A0123G Ad-hoc Relief Allowance - 2018                            |                  |                  | 255,000                 |                         | 683,000                 |
| A0123P Ad-hoc Relief Allowance - 2019                            |                  |                  | 469,000                 |                         | 665,000                 |
| A01226 Computer Allowance  |                  |                  | 9,000                   |                         | 9,000                   |
| <b>A03 TOTAL OPERATING EXPENSES</b>                              |                  |                  | <b><u>579,000</u></b>   | <b><u>709,000</u></b>   | <b><u>579,000</u></b>   |
| <b>A032 TOTAL COMMUNICATION</b>                                  |                  |                  | <b><u>25,000</u></b>    | <b><u>25,000</u></b>    | <b><u>25,000</u></b>    |
| A03201 Postage & Telegraph                                       |                  |                  | 4,000                   | 4,000                   | 4,000                   |
| A03202 Telephone & Trunk Call                                    |                  |                  | 21,000                  | 21,000                  | 21,000                  |
| <b>A033 TOTAL UTILITIES</b>                                      |                  |                  | <b><u>5,000</u></b>     | <b><u>5,000</u></b>     | <b><u>5,000</u></b>     |
| A03304 Hot & Cold Weather Charges                                |                  |                  | 5,000                   | 5,000                   | 5,000                   |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                     |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|--|---------|-------------------------|-------------------------|-------------------------|
|   | 2020-21  | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|   |  |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A038</b>                             | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b>               |         | <b><u>465,000</u></b>   | <b><u>565,000</u></b>   | <b><u>465,000</u></b>   |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |         | <b><u>192,000</u></b>   | <b><u>192,000</u></b>   | <b><u>192,000</u></b>   |
| 002                                     | Gazetted   |         | 152,000                 | 152,000                 | 152,000                 |
| 003                                     | Non-Gazetted   |         | 40,000                  | 40,000                  | 40,000                  |
| A03807                                  | POL  |         | 273,000                 | 373,000                 | 273,000                 |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |         | <b><u>84,000</u></b>    | <b><u>114,000</u></b>   | <b><u>84,000</u></b>    |
| A03901                                  | Stationery   |         | 44,000                  | 64,000                  | 44,000                  |
| A03902                                  | Printing & Publication                                 |         | 6,000                   | 6,000                   | 6,000                   |
| A03906                                  | Uniform & Liveries                                     |         | 2,000                   | 2,000                   | 2,000                   |
| A03970                                  | Others   |         | 32,000                  | 42,000                  | 32,000                  |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>181,000</u></b>   | <b><u>619,000</u></b>   | <b><u>181,000</u></b>   |
| A13001                                  | Transport  |         | 181,000                 | 619,000                 | 181,000                 |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>5,322,000</u></b> | <b><u>6,568,000</u></b> | <b><u>7,131,000</u></b> |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                     | NUMBER OF POSTS |                 | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |
|--|-----------------|-----------------|-------------------------|-------------------------|-------------------------|
|  | 2020-21         | 2021-22         | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                 |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>01 GENERAL PUBLIC SERVICE</b>                         |                 |                 |                         |                         |                         |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>            |                 |                 |                         |                         |                         |
| <b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>           |                 |                 |                         |                         |                         |
| <b>011105 DISTRICT ADMINISTRATION</b>                    |                 |                 |                         |                         |                         |
| <b><u>MZ0029 ASSISTANT COMMISSIONER MUZAFFARABAD</u></b> |                 |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>              |                 |                 | <b><u>3,112,000</u></b> | <b><u>3,292,000</u></b> | <b><u>4,110,000</u></b> |
| <b>A011 TOTAL PAY</b>                                    | <b><u>7</u></b> | <b><u>7</u></b> | <b><u>1,717,000</u></b> | <b><u>1,790,000</u></b> | <b><u>1,855,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                            | <b><u>1</u></b> | <b><u>1</u></b> | <b><u>450,000</u></b>   | <b><u>657,000</u></b>   | <b><u>684,000</u></b>   |
| A071 Assistant Commissioner                              | BPS-17          | 1               | 450,000                 |                         | 684,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>                         | <b><u>6</u></b> | <b><u>6</u></b> | <b><u>1,267,000</u></b> | <b><u>1,133,000</u></b> | <b><u>1,171,000</u></b> |
| J016 Junior Clerk  | BPS-11          | 2               | 494,000                 |                         | 504,000                 |
| D128 Driver  | BPS-04          | 1               | 220,000                 |                         | 229,000                 |
| N004 Naib Qasid  | BPS-01          | 3               | 553,000                 |                         | 438,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                             |                 |                 | <b><u>1,395,000</u></b> | <b><u>1,502,000</u></b> | <b><u>2,255,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                   |                 |                 | <b><u>1,395,000</u></b> | <b><u>1,502,000</u></b> | <b><u>2,255,000</u></b> |
| A01202 House Rent Allowance                              |                 |                 | 247,000                 |                         | 246,000                 |
| A01203 Conveyance Allowance                              |                 |                 | 156,000                 |                         | 156,000                 |
| A01207 Washing Allowance                                 |                 |                 | 5,000                   |                         | 7,000                   |
| A01208 Dress Allowance                                   |                 |                 | 5,000                   |                         | 4,000                   |
| A01211 Hill Allowance (Personal Allowance)               |                 |                 | 2,000                   |                         | 2,000                   |
| A01217 Medical Allowance                                 |                 |                 | 130,000                 |                         | 132,000                 |
| A0122M Ad-hoc Relief Allowance - 2016                    |                 |                 | 125,000                 |                         | 115,000                 |
| A0122Y Ad-hoc Relief Allowance - 2017                    |                 |                 | 172,000                 |                         | 186,000                 |
| A0123E Executive Allowance                               |                 |                 |                         |                         | 547,000                 |
| A0123G Ad-hoc Relief Allowance - 2018                    |                 |                 | 172,000                 |                         | 408,000                 |
| A0123P Ad-hoc Relief Allowance - 2019                    |                 |                 | 321,000                 |                         | 392,000                 |
| <b>A01270 Others*</b>                                    |                 |                 | <b><u>60,000</u></b>    |                         | <b><u>60,000</u></b>    |
| 013 Ph.D/M.Phil Allowance                                |                 |                 | 60,000                  |                         | 60,000                  |
| <b>A03 TOTAL OPERATING EXPENSES</b>                      |                 |                 | <b><u>712,000</u></b>   | <b><u>872,000</u></b>   | <b><u>712,000</u></b>   |
| <b>A032 TOTAL COMMUNICATION</b>                          |                 |                 | <b><u>52,000</u></b>    | <b><u>52,000</u></b>    | <b><u>52,000</u></b>    |
| A03201 Postage & Telegraph                               |                 |                 | 5,000                   | 5,000                   | 5,000                   |
| A03202 Telephone & Trunk Call                            |                 |                 | 47,000                  | 47,000                  | 47,000                  |
| <b>A033 TOTAL UTILITIES</b>                              |                 |                 | <b><u>5,000</u></b>     | <b><u>5,000</u></b>     | <b><u>5,000</u></b>     |
| A03304 Hot & Cold Weather Charges                        |                 |                 | 5,000                   | 5,000                   | 5,000                   |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>            |                 |                 | <b><u>532,000</u></b>   | <b><u>682,000</u></b>   | <b><u>532,000</u></b>   |
| <b>A03805 Travelling Allowance</b>                       |                 |                 | <b><u>202,000</u></b>   | <b><u>202,000</u></b>   | <b><u>202,000</u></b>   |
| 002 Gazetted   |                 |                 | 152,000                 | 152,000                 | 152,000                 |
| 003 Non-Gazetted   |                 |                 | 50,000                  | 50,000                  | 50,000                  |
| A03807 POL   |                 |                 | 330,000                 | 480,000                 | 330,000                 |



**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b><u>123,000</u></b>   | <b><u>133,000</u></b>   | <b><u>123,000</u></b>   |
| A03901 Stationery  |                    |         | 75,000                  | 85,000                  | 75,000                  |
| A03902 Printing & Publication                              |                    |         | 6,000                   | 6,000                   | 6,000                   |
| A03906 Uniform & Liveries                                  |                    |         | 2,000                   | 2,000                   | 2,000                   |
| A03970 Others  |                    |         | 40,000                  | 40,000                  | 40,000                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>250,000</u></b>   | <b><u>400,000</u></b>   | <b><u>250,000</u></b>   |
| A13001 Transport   |                    |         | 250,000                 | 400,000                 | 250,000                 |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>4,074,000</u></b> | <b><u>4,564,000</u></b> | <b><u>5,072,000</u></b> |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                             | NUMBER OF POSTS  |                  | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |
|--|------------------|------------------|-------------------------|-------------------------|-------------------------|
|  | 2020-21          | 2021-22          | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                  |                  | Rs.                     | Rs.                     | Rs.                     |
| <b>01 GENERAL PUBLIC SERVICE</b>                                 |                  |                  |                         |                         |                         |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>                    |                  |                  |                         |                         |                         |
| <b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>                   |                  |                  |                         |                         |                         |
| <b>011105 DISTRICT ADMINISTRATION</b>                            |                  |                  |                         |                         |                         |
| <b><u>MZ0031 ASSISTANT COMMISSIONER PATTIKA (NASEERABAD)</u></b> |                  |                  |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>                      |                  |                  | <b><u>4,628,000</u></b> | <b><u>4,487,000</u></b> | <b><u>5,437,000</u></b> |
| <b>A011 TOTAL PAY</b>  | <b><u>10</u></b> | <b><u>10</u></b> | <b><u>2,679,000</u></b> | <b><u>2,507,000</u></b> | <b><u>2,570,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                                    | <b><u>2</u></b>  | <b><u>2</u></b>  | <b><u>1,081,000</u></b> | <b><u>861,000</u></b>   | <b><u>887,000</u></b>   |
| A071 Assistant Commissioner                                      | BPS-17           | 1                | 1                       | 626,000                 | 531,000                 |
| A053 Assistant   | BPS-16           | 1                | 1                       | 455,000                 | 356,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>                                 | <b><u>8</u></b>  | <b><u>8</u></b>  | <b><u>1,598,000</u></b> | <b><u>1,646,000</u></b> | <b><u>1,683,000</u></b> |
| S042 Senior Clerk  | BPS-14           | 1                | 1                       | 267,000                 | 282,000                 |
| D007 Data Entry Operator   | BPS-12           | 1                | 1                       | 212,000                 | 218,000                 |
| J016 Junior Clerk  | BPS-11           | 2                | 2                       | 460,000                 | 504,000                 |
| D128 Driver  | BPS-04           | 1                | 1                       | 195,000                 | 199,000                 |
| N004 Naib Qasid  | BPS-01           | 3                | 3                       | 464,000                 | 480,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                                     |                  |                  | <b><u>1,949,000</u></b> | <b><u>1,980,000</u></b> | <b><u>2,867,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                           |                  |                  | <b><u>1,949,000</u></b> | <b><u>1,980,000</u></b> | <b><u>2,867,000</u></b> |
| A01202 House Rent Allowance                                      |                  |                  | 242,000                 |                         | 284,000                 |
| A01203 Conveyance Allowance                                      |                  |                  | 282,000                 |                         | 282,000                 |
| A01207 Washing Allowance   |                  |                  | 7,000                   |                         | 5,000                   |
| A01208 Dress Allowance   |                  |                  | 5,000                   |                         | 7,000                   |
| A01211 Hill Allowance (Personal Allowance)                       |                  |                  | 2,000                   |                         | 2,000                   |
| A01217 Medical Allowance   |                  |                  | 194,000                 |                         | 184,000                 |
| A0122M Ad-hoc Relief Allowance - 2016                            |                  |                  | 190,000                 |                         | 178,000                 |
| A0122Y Ad-hoc Relief Allowance - 2017                            |                  |                  | 268,000                 |                         | 257,000                 |
| A0123E Executive Allowance                                       |                  |                  |                         |                         | 547,000                 |
| A0123G Ad-hoc Relief Allowance - 2018                            |                  |                  | 268,000                 |                         | 565,000                 |
| A0123P Ad-hoc Relief Allowance - 2019                            |                  |                  | 482,000                 |                         | 547,000                 |
| A01226 Computer Allowance  |                  |                  | 9,000                   |                         | 9,000                   |
| <b>A03 TOTAL OPERATING EXPENSES</b>                              |                  |                  | <b><u>662,000</u></b>   | <b><u>1,072,000</u></b> | <b><u>662,000</u></b>   |
| <b>A032 TOTAL COMMUNICATION</b>                                  |                  |                  | <b><u>38,000</u></b>    | <b><u>38,000</u></b>    | <b><u>38,000</u></b>    |
| A03201 Postage & Telegraph                                       |                  |                  | 6,000                   | 6,000                   | 6,000                   |
| A03202 Telephone & Trunk Call                                    |                  |                  | 32,000                  | 32,000                  | 32,000                  |
| <b>A033 TOTAL UTILITIES</b>                                      |                  |                  | <b><u>65,000</u></b>    | <b><u>65,000</u></b>    | <b><u>65,000</u></b>    |
| A03303 Electricity   |                  |                  | 60,000                  | 60,000                  | 60,000                  |
| A03304 Hot & Cold Weather Charges                                |                  |                  | 5,000                   | 5,000                   | 5,000                   |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                     |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|--|---------|-------------------------|-------------------------|-------------------------|
|   | 2020-21  | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|   |  |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A038</b>                             | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b>               |         | <b><u>475,000</u></b>   | <b><u>825,000</u></b>   | <b><u>475,000</u></b>   |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |         | <b><u>202,000</u></b>   | <b><u>352,000</u></b>   | <b><u>202,000</u></b>   |
| 002                                     | Gazetted   |         | 152,000                 | 252,000                 | 152,000                 |
| 003                                     | Non-Gazetted   |         | 50,000                  | 100,000                 | 50,000                  |
| A03807                                  | POL  |         | 273,000                 | 473,000                 | 273,000                 |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |         | <b><u>84,000</u></b>    | <b><u>144,000</u></b>   | <b><u>84,000</u></b>    |
| A03901                                  | Stationery   |         | 44,000                  | 74,000                  | 44,000                  |
| A03902                                  | Printing & Publication                                 |         | 6,000                   | 6,000                   | 6,000                   |
| A03906                                  | Uniform & Liveries                                     |         | 2,000                   | 2,000                   | 2,000                   |
| A03970                                  | Others   |         | 32,000                  | 62,000                  | 32,000                  |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>208,000</u></b>   | <b><u>358,000</u></b>   | <b><u>208,000</u></b>   |
| A13001                                  | Transport  |         | 208,000                 | 358,000                 | 208,000                 |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>5,498,000</u></b> | <b><u>5,917,000</u></b> | <b><u>6,307,000</u></b> |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                  | NUMBER OF POSTS |                 | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |
|---|-----------------|-----------------|-------------------------|-------------------------|-------------------------|
|   | 2020-21         | 2021-22         | 2020-21                 | 2020-21                 | 2021-22                 |
|   |                 |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>01 GENERAL PUBLIC SERVICE</b>                      |                 |                 |                         |                         |                         |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>         |                 |                 |                         |                         |                         |
| <b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>        |                 |                 |                         |                         |                         |
| <b>011105 DISTRICT ADMINISTRATION</b>                 |                 |                 |                         |                         |                         |
| <b><u>NM0002 ASSISTANT COMMISSIONER ATHMUQAM</u></b>  |                 |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>           |                 |                 | <b><u>3,049,000</u></b> | <b><u>3,133,000</u></b> | <b><u>3,850,000</u></b> |
| <b>A011 TOTAL PAY</b>                                 | <b><u>7</u></b> | <b><u>7</u></b> | <b><u>1,715,000</u></b> | <b><u>1,660,000</u></b> | <b><u>1,726,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                         | <b><u>1</u></b> | <b><u>1</u></b> | <b><u>488,000</u></b>   | <b><u>433,000</u></b>   | <b><u>461,000</u></b>   |
| A071 Assistant Commissioner                           | BPS-17          | 1               | 488,000                 |                         | 461,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>                      | <b><u>6</u></b> | <b><u>6</u></b> | <b><u>1,227,000</u></b> | <b><u>1,227,000</u></b> | <b><u>1,265,000</u></b> |
| J016 Junior Clerk                                     | BPS-11          | 2               | 534,000                 |                         | 555,000                 |
| D128 Driver   | BPS-04          | 1               | 185,000                 |                         | 190,000                 |
| N004 Naib Qasid                                       | BPS-01          | 3               | 508,000                 |                         | 520,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                          |                 |                 | <b><u>1,334,000</u></b> | <b><u>1,473,000</u></b> | <b><u>2,124,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                |                 |                 | <b><u>1,334,000</u></b> | <b><u>1,473,000</u></b> | <b><u>2,124,000</u></b> |
| A01202 House Rent Allowance                           |                 |                 | 164,000                 |                         | 144,000                 |
| A01203 Conveyance Allowance                           |                 |                 | 215,000                 |                         | 214,000                 |
| A01207 Washing Allowance                              |                 |                 | 5,000                   |                         | 5,000                   |
| A01208 Dress Allowance                                |                 |                 | 5,000                   |                         | 5,000                   |
| A01217 Medical Allowance                              |                 |                 | 130,000                 |                         | 130,000                 |
| A0122M Ad-hoc Relief Allowance - 2016                 |                 |                 | 122,000                 |                         | 122,000                 |
| A0122Y Ad-hoc Relief Allowance - 2017                 |                 |                 | 172,000                 |                         | 173,000                 |
| A0123E Executive Allowance                            |                 |                 |                         |                         | 547,000                 |
| A0123G Ad-hoc Relief Allowance - 2018                 |                 |                 | 172,000                 |                         | 380,000                 |
| A0123P Ad-hoc Relief Allowance - 2019                 |                 |                 | 319,000                 |                         | 374,000                 |
| A01233 Unattractive Area Allowance (Karnah Allowance) |                 |                 | 30,000                  |                         | 30,000                  |
| <b>A03 TOTAL OPERATING EXPENSES</b>                   |                 |                 | <b><u>673,000</u></b>   | <b><u>843,000</u></b>   | <b><u>673,000</u></b>   |
| <b>A032 TOTAL COMMUNICATION</b>                       |                 |                 | <b><u>37,000</u></b>    | <b><u>37,000</u></b>    | <b><u>37,000</u></b>    |
| A03201 Postage & Telegraph                            |                 |                 | 5,000                   | 5,000                   | 5,000                   |
| A03202 Telephone & Trunk Call                         |                 |                 | 32,000                  | 32,000                  | 32,000                  |
| <b>A033 TOTAL UTILITIES</b>                           |                 |                 | <b><u>77,000</u></b>    | <b><u>77,000</u></b>    | <b><u>77,000</u></b>    |
| A03302 Water  |                 |                 | 12,000                  | 12,000                  | 12,000                  |
| A03303 Electricity                                    |                 |                 | 60,000                  | 60,000                  | 60,000                  |
| A03304 Hot & Cold Weather Charges                     |                 |                 | 5,000                   | 5,000                   | 5,000                   |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>         |                 |                 | <b><u>475,000</u></b>   | <b><u>625,000</u></b>   | <b><u>475,000</u></b>   |
| <b>A03805 Travelling Allowance</b>                    |                 |                 | <b><u>202,000</u></b>   | <b><u>302,000</u></b>   | <b><u>202,000</u></b>   |
| 002 Gazetted  |                 |                 | 152,000                 | 202,000                 | 152,000                 |
| 003 Non-Gazetted                                      |                 |                 | 50,000                  | 100,000                 | 50,000                  |
| A03807 POL  |                 |                 | 273,000                 | 323,000                 | 273,000                 |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b><u>84,000</u></b>    | <b><u>104,000</u></b>   | <b><u>84,000</u></b>    |
| A03901 Stationery  |                    |         | 44,000                  | 44,000                  | 44,000                  |
| A03902 Printing & Publication                              |                    |         | 6,000                   | 6,000                   | 6,000                   |
| A03906 Uniform & Liveries                                  |                    |         | 2,000                   | 2,000                   | 2,000                   |
| A03970 Others  |                    |         | 32,000                  | 52,000                  | 32,000                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>208,000</u></b>   | <b><u>268,000</u></b>   | <b><u>208,000</u></b>   |
| A13001 Transport   |                    |         | 208,000                 | 268,000                 | 208,000                 |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>3,930,000</u></b> | <b><u>4,244,000</u></b> | <b><u>4,731,000</u></b> |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                  | NUMBER OF POSTS |                 | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |
|---|-----------------|-----------------|-------------------------|-------------------------|-------------------------|
|   | 2020-21         | 2021-22         | 2020-21                 | 2020-21                 | 2021-22                 |
|   |                 |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>01 GENERAL PUBLIC SERVICE</b>                      |                 |                 |                         |                         |                         |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>         |                 |                 |                         |                         |                         |
| <b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>        |                 |                 |                         |                         |                         |
| <b>011105 DISTRICT ADMINISTRATION</b>                 |                 |                 |                         |                         |                         |
| <b><u>NM0003 ASSISTANT COMMISSIONER SHARDA</u></b>    |                 |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>           |                 |                 | <b><u>3,103,000</u></b> | <b><u>3,293,000</u></b> | <b><u>4,084,000</u></b> |
| <b>A011 TOTAL PAY</b>                                 | <b><u>7</u></b> | <b><u>7</u></b> | <b><u>1,628,000</u></b> | <b><u>1,786,000</u></b> | <b><u>1,859,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                         | <b><u>1</u></b> | <b><u>1</u></b> | <b><u>461,000</u></b>   | <b><u>719,000</u></b>   | <b><u>753,000</u></b>   |
| A071 Assistant Commissioner BPS-17                    | 1               | 1               | 461,000                 |                         | 753,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>                      | <b><u>6</u></b> | <b><u>6</u></b> | <b><u>1,167,000</u></b> | <b><u>1,067,000</u></b> | <b><u>1,106,000</u></b> |
| J016 Junior Clerk BPS-11                              | 2               | 2               | 439,000                 |                         | 460,000                 |
| D128 Driver BPS-04                                    | 1               | 1               | 215,000                 |                         | 127,000                 |
| N004 Naib Qasid BPS-01                                | 3               | 3               | 513,000                 |                         | 519,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                          |                 |                 | <b><u>1,475,000</u></b> | <b><u>1,507,000</u></b> | <b><u>2,225,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                |                 |                 | <b><u>1,475,000</u></b> | <b><u>1,507,000</u></b> | <b><u>2,225,000</u></b> |
| A01202 House Rent Allowance                           |                 |                 | 164,000                 |                         | 181,000                 |
| A01203 Conveyance Allowance                           |                 |                 | 395,000                 |                         | 214,000                 |
| A01207 Washing Allowance                              |                 |                 | 5,000                   |                         | 5,000                   |
| A01208 Dress Allowance                                |                 |                 | 5,000                   |                         | 5,000                   |
| A01217 Medical Allowance                              |                 |                 | 130,000                 |                         | 130,000                 |
| A0122M Ad-hoc Relief Allowance - 2016                 |                 |                 | 117,000                 |                         | 128,000                 |
| A0122Y Ad-hoc Relief Allowance - 2017                 |                 |                 | 163,000                 |                         | 186,000                 |
| A0123E Executive Allowance                            |                 |                 |                         |                         | 547,000                 |
| A0123G Ad-hoc Relief Allowance - 2018                 |                 |                 | 163,000                 |                         | 409,000                 |
| A0123P Ad-hoc Relief Allowance - 2019                 |                 |                 | 303,000                 |                         | 390,000                 |
| A01233 Unattractive Area Allowance (Karnah Allowance) |                 |                 | 30,000                  |                         | 30,000                  |
| <b>A03 TOTAL OPERATING EXPENSES</b>                   |                 |                 | <b><u>633,000</u></b>   | <b><u>633,000</u></b>   | <b><u>633,000</u></b>   |
| <b>A032 TOTAL COMMUNICATION</b>                       |                 |                 | <b><u>25,000</u></b>    | <b><u>25,000</u></b>    | <b><u>25,000</u></b>    |
| A03201 Postage & Telegraph                            |                 |                 | 5,000                   | 5,000                   | 5,000                   |
| A03202 Telephone & Trunk Call                         |                 |                 | 20,000                  | 20,000                  | 20,000                  |
| <b>A033 TOTAL UTILITIES</b>                           |                 |                 | <b><u>45,000</u></b>    | <b><u>45,000</u></b>    | <b><u>45,000</u></b>    |
| A03303 Electricity                                    |                 |                 | 40,000                  | 40,000                  | 40,000                  |
| A03304 Hot & Cold Weather Charges                     |                 |                 | 5,000                   | 5,000                   | 5,000                   |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>         |                 |                 | <b><u>475,000</u></b>   | <b><u>475,000</u></b>   | <b><u>475,000</u></b>   |
| <b>A03805 Travelling Allowance</b>                    |                 |                 | <b><u>202,000</u></b>   | <b><u>202,000</u></b>   | <b><u>202,000</u></b>   |
| 002 Gazetted  |                 |                 | 152,000                 | 152,000                 | 152,000                 |
| 003 Non-Gazetted                                      |                 |                 | 50,000                  | 50,000                  | 50,000                  |
| A03807 POL  |                 |                 | 273,000                 | 273,000                 | 273,000                 |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b><u>88,000</u></b>    | <b><u>88,000</u></b>    | <b><u>88,000</u></b>    |
| A03901 Stationery  |                    |         | 44,000                  | 44,000                  | 44,000                  |
| A03902 Printing & Publication                              |                    |         | 10,000                  | 10,000                  | 10,000                  |
| A03906 Uniform & Liveries                                  |                    |         | 2,000                   | 2,000                   | 2,000                   |
| A03970 Others  |                    |         | 32,000                  | 32,000                  | 32,000                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>208,000</u></b>   | <b><u>208,000</u></b>   | <b><u>208,000</u></b>   |
| A13001 Transport   |                    |         | 208,000                 | 208,000                 | 208,000                 |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>3,944,000</u></b> | <b><u>4,134,000</u></b> | <b><u>4,925,000</u></b> |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                   | NUMBER OF<br>POSTS |                 | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|--------------------|-----------------|-------------------------|-------------------------|-------------------------|
|   | 2020-21            | 2021-22         | 2020-21                 | 2020-21                 | 2021-22                 |
|   |                    |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>01 GENERAL PUBLIC SERVICE</b>                          |                    |                 |                         |                         |                         |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>             |                    |                 |                         |                         |                         |
| <b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>            |                    |                 |                         |                         |                         |
| <b>011105 DISTRICT ADMINISTRATION</b>                     |                    |                 |                         |                         |                         |
| <b><u>HT0002 ASSISTANT COMMISSIONER JEHLUM VALLEY</u></b> |                    |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>               |                    |                 | <b><u>2,977,000</u></b> | <b><u>3,092,000</u></b> | <b><u>3,861,000</u></b> |
| <b>A011 TOTAL PAY</b>                                     | <b><u>7</u></b>    | <b><u>7</u></b> | <b><u>1,703,000</u></b> | <b><u>1,711,000</u></b> | <b><u>1,778,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                             | <b><u>1</u></b>    | <b><u>1</u></b> | <b><u>516,000</u></b>   | <b><u>516,000</u></b>   | <b><u>544,000</u></b>   |
| A071 Assistant Commissioner                               | BPS-17             | 1               | 516,000                 |                         | 544,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>                          | <b><u>6</u></b>    | <b><u>6</u></b> | <b><u>1,187,000</u></b> | <b><u>1,195,000</u></b> | <b><u>1,234,000</u></b> |
| J016 Junior Clerk   | BPS-11             | 2               | 396,000                 |                         | 407,000                 |
| D128 Driver   | BPS-04             | 1               | 180,000                 |                         | 204,000                 |
| N004 Naib Qasid   | BPS-01             | 3               | 611,000                 |                         | 623,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                              |                    |                 | <b><u>1,274,000</u></b> | <b><u>1,381,000</u></b> | <b><u>2,083,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                    |                    |                 | <b><u>1,274,000</u></b> | <b><u>1,381,000</u></b> | <b><u>2,083,000</u></b> |
| A01202 House Rent Allowance                               |                    |                 | 164,000                 |                         | 165,000                 |
| A01203 Conveyance Allowance                               |                    |                 | 154,000                 |                         | 156,000                 |
| A01207 Washing Allowance                                  |                    |                 | 5,000                   |                         | 5,000                   |
| A01208 Dress Allowance                                    |                    |                 | 5,000                   |                         | 5,000                   |
| A01211 Hill Allowance (Personal Allowance)                |                    |                 | 5,000                   |                         | 2,000                   |
| A01217 Medical Allowance                                  |                    |                 | 140,000                 |                         | 126,000                 |
| A0122M Ad-hoc Relief Allowance - 2016                     |                    |                 | 146,000                 |                         | 126,000                 |
| A0122Y Ad-hoc Relief Allowance - 2017                     |                    |                 | 170,000                 |                         | 178,000                 |
| A0123E Executive Allowance                                |                    |                 |                         |                         | 547,000                 |
| A0123G Ad-hoc Relief Allowance - 2018                     |                    |                 | 170,000                 |                         | 391,000                 |
| A0123P Ad-hoc Relief Allowance - 2019                     |                    |                 | 315,000                 |                         | 382,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>                       |                    |                 | <b><u>665,000</u></b>   | <b><u>915,000</u></b>   | <b><u>665,000</u></b>   |
| <b>A032 TOTAL COMMUNICATION</b>                           |                    |                 | <b><u>37,000</u></b>    | <b><u>37,000</u></b>    | <b><u>37,000</u></b>    |
| A03201 Postage & Telegraph                                |                    |                 | 5,000                   | 5,000                   | 5,000                   |
| A03202 Telephone & Trunk Call                             |                    |                 | 32,000                  | 32,000                  | 32,000                  |
| <b>A033 TOTAL UTILITIES</b>                               |                    |                 | <b><u>65,000</u></b>    | <b><u>65,000</u></b>    | <b><u>65,000</u></b>    |
| A03303 Electricity  |                    |                 | 60,000                  | 60,000                  | 60,000                  |
| A03304 Hot & Cold Weather Charges                         |                    |                 | 5,000                   | 5,000                   | 5,000                   |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>             |                    |                 | <b><u>475,000</u></b>   | <b><u>725,000</u></b>   | <b><u>475,000</u></b>   |
| <b>A03805 Travelling Allowance</b>                        |                    |                 | <b><u>202,000</u></b>   | <b><u>302,000</u></b>   | <b><u>202,000</u></b>   |
| 002 Gazetted  |                    |                 | 152,000                 | 252,000                 | 152,000                 |
| 003 Non-Gazetted  |                    |                 | 50,000                  | 50,000                  | 50,000                  |
| A03807 POL  |                    |                 | 273,000                 | 423,000                 | 273,000                 |



**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b><u>88,000</u></b>    | <b><u>88,000</u></b>    | <b><u>88,000</u></b>    |
| A03901 Stationery  |                    |         | 44,000                  | 44,000                  | 44,000                  |
| A03902 Printing & Publication                              |                    |         | 10,000                  | 10,000                  | 10,000                  |
| A03906 Uniform & Liveries                                  |                    |         | 2,000                   | 2,000                   | 2,000                   |
| A03970 Others  |                    |         | 32,000                  | 32,000                  | 32,000                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>209,000</u></b>   | <b><u>309,000</u></b>   | <b><u>209,000</u></b>   |
| A13001 Transport   |                    |         | 209,000                 | 309,000                 | 209,000                 |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>3,851,000</u></b> | <b><u>4,316,000</u></b> | <b><u>4,735,000</u></b> |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION            | NUMBER OF<br>POSTS |                 | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|--|--------------------|-----------------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22         | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                    |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>01 GENERAL PUBLIC SERVICE</b>                   |                    |                 |                         |                         |                         |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>      |                    |                 |                         |                         |                         |
| <b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>     |                    |                 |                         |                         |                         |
| <b>011105 DISTRICT ADMINISTRATION</b>              |                    |                 |                         |                         |                         |
| <b><u>HT0180 ASSISTANT COMMISSIONER CHIKAR</u></b> |                    |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>        |                    |                 | <b><u>3,921,000</u></b> | <b><u>4,109,000</u></b> | <b><u>5,386,000</u></b> |
| <b>A011 TOTAL PAY</b>                              | <b><u>6</u></b>    | <b><u>6</u></b> | <b><u>2,462,000</u></b> | <b><u>2,761,000</u></b> | <b><u>2,822,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                      | <b><u>1</u></b>    | <b><u>1</u></b> | <b><u>741,000</u></b>   | <b><u>1,046,000</u></b> | <b><u>1,074,000</u></b> |
| A071 Assistant Commissioner                        | BPS-17             | 1               | 741,000                 |                         | 1,074,000               |
| <b>A01151 PAY OF OTHER STAFF</b>                   | <b><u>5</u></b>    | <b><u>5</u></b> | <b><u>1,721,000</u></b> | <b><u>1,715,000</u></b> | <b><u>1,748,000</u></b> |
| J016 Junior Clerk                                  | BPS-11             | 2               | 893,000                 |                         | 908,000                 |
| D128 Driver  | BPS-04             | 1               | 301,000                 |                         | 311,000                 |
| N004 Naib Qasid                                    | BPS-01             | 2               | 527,000                 |                         | 529,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                       |                    |                 | <b><u>1,459,000</u></b> | <b><u>1,348,000</u></b> | <b><u>2,564,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>             |                    |                 | <b><u>1,459,000</u></b> | <b><u>1,348,000</u></b> | <b><u>2,564,000</u></b> |
| A01202 House Rent Allowance                        |                    |                 | 147,000                 |                         | 127,000                 |
| A01203 Conveyance Allowance                        |                    |                 | 132,000                 |                         | 135,000                 |
| A01207 Washing Allowance                           |                    |                 | 4,000                   |                         | 4,000                   |
| A01208 Dress Allowance                             |                    |                 | 4,000                   |                         | 4,000                   |
| A01211 Hill Allowance (Personal Allowance)         |                    |                 |                         |                         | 3,000                   |
| A01217 Medical Allowance                           |                    |                 | 108,000                 |                         | 122,000                 |
| A0122M Ad-hoc Relief Allowance - 2016              |                    |                 | 117,000                 |                         | 124,000                 |
| A0122Y Ad-hoc Relief Allowance - 2017              |                    |                 | 246,000                 |                         | 282,000                 |
| A0123E Executive Allowance                         |                    |                 |                         |                         | 547,000                 |
| A0123G Ad-hoc Relief Allowance - 2018              |                    |                 | 246,000                 |                         | 621,000                 |
| A0123P Ad-hoc Relief Allowance - 2019              |                    |                 | 455,000                 |                         | 595,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>                |                    |                 | <b><u>947,000</u></b>   | <b><u>947,000</u></b>   | <b><u>947,000</u></b>   |
| <b>A032 TOTAL COMMUNICATION</b>                    |                    |                 | <b><u>37,000</u></b>    | <b><u>37,000</u></b>    | <b><u>37,000</u></b>    |
| A03201 Postage & Telegraph                         |                    |                 | 5,000                   | 5,000                   | 5,000                   |
| A03202 Telephone & Trunk Call                      |                    |                 | 32,000                  | 32,000                  | 32,000                  |
| <b>A033 TOTAL UTILITIES</b>                        |                    |                 | <b><u>83,000</u></b>    | <b><u>83,000</u></b>    | <b><u>83,000</u></b>    |
| A03303 Electricity                                 |                    |                 | 78,000                  | 78,000                  | 78,000                  |
| A03304 Hot & Cold Weather Charges                  |                    |                 | 5,000                   | 5,000                   | 5,000                   |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>      |                    |                 | <b><u>503,000</u></b>   | <b><u>503,000</u></b>   | <b><u>503,000</u></b>   |
| <b>A03805 Travelling Allowance</b>                 |                    |                 | <b><u>230,000</u></b>   | <b><u>230,000</u></b>   | <b><u>230,000</u></b>   |
| 002 Gazetted                                       |                    |                 | 180,000                 | 180,000                 | 180,000                 |
| 003 Non-Gazetted                                   |                    |                 | 50,000                  | 50,000                  | 50,000                  |
| A03807 POL   |                    |                 | 273,000                 | 273,000                 | 273,000                 |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                  |                    |                 | <b><u>240,000</u></b>   | <b><u>240,000</u></b>   | <b><u>240,000</u></b>   |
| A03402 Rent for Office Buildings                   |                    |                 | 240,000                 | 240,000                 | 240,000                 |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b><u>84,000</u></b>    | <b><u>84,000</u></b>    | <b><u>84,000</u></b>    |
| A03901 Stationery  |                    |         | 44,000                  | 44,000                  | 44,000                  |
| A03902 Printing & Publication                              |                    |         | 6,000                   | 6,000                   | 6,000                   |
| A03906 Uniform & Liveries                                  |                    |         | 2,000                   | 2,000                   | 2,000                   |
| A03970 Others  |                    |         | 32,000                  | 32,000                  | 32,000                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>209,000</u></b>   | <b><u>209,000</u></b>   | <b><u>209,000</u></b>   |
| A13001 Transport   |                    |         | 209,000                 | 209,000                 | 209,000                 |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>5,077,000</u></b> | <b><u>5,265,000</u></b> | <b><u>6,542,000</u></b> |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                  | NUMBER OF POSTS |          | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|-----------------|----------|------------------|-------------------|------------------|
|   | 2020-21         | 2021-22  | 2020-21          | 2020-21           | 2021-22          |
|   |                 |          | Rs.              | Rs.               | Rs.              |
| <b>01 GENERAL PUBLIC SERVICE</b>                      |                 |          |                  |                   |                  |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>         |                 |          |                  |                   |                  |
| <b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>        |                 |          |                  |                   |                  |
| <b>011105 DISTRICT ADMINISTRATION</b>                 |                 |          |                  |                   |                  |
| <b>HT0160 ASSISTANT COMMISSIONER LEEPA</b>            |                 |          |                  |                   |                  |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>           |                 |          | <b>4,178,000</b> | <b>4,126,000</b>  | <b>5,041,000</b> |
| <b>A011 TOTAL PAY</b>                                 | <b>8</b>        | <b>8</b> | <b>2,388,000</b> | <b>2,234,000</b>  | <b>2,331,000</b> |
| <b>A01101 PAY OF OFFICERS</b>                         | <b>2</b>        | <b>2</b> | <b>1,062,000</b> | <b>929,000</b>    | <b>975,000</b>   |
| A071 Assistant Commissioner BPS-17                    | 1               | 1        | 626,000          |                   | 597,000          |
| A053 Assistant BPS-16                                 | 1               | 1        | 436,000          |                   | 378,000          |
| <b>A01151 PAY OF OTHER STAFF</b>                      | <b>6</b>        | <b>6</b> | <b>1,326,000</b> | <b>1,305,000</b>  | <b>1,356,000</b> |
| S042 Senior Clerk BPS-14                              | 1               | 1        | 287,000          |                   | 276,000          |
| D007 Data Entry Operator BPS-12                       | 1               | 1        | 281,000          |                   | 293,000          |
| J016 Junior Clerk BPS-11                              | 1               | 1        | 230,000          |                   | 241,000          |
| D128 Driver BPS-04                                    | 1               | 1        | 186,000          |                   | 192,000          |
| N004 Naib Qasid BPS-01                                | 2               | 2        | 342,000          |                   | 354,000          |
| <b>A012 TOTAL ALLOWANCES</b>                          |                 |          | <b>1,790,000</b> | <b>1,892,000</b>  | <b>2,710,000</b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                |                 |          | <b>1,790,000</b> | <b>1,892,000</b>  | <b>2,710,000</b> |
| A01202 House Rent Allowance                           |                 |          | 209,000          |                   | 209,000          |
| A01203 Conveyance Allowance                           |                 |          | 228,000          |                   | 229,000          |
| 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                              |                 |          | 148,000          |                   | 148,000          |
| A0122M Ad-hoc Relief Allowance - 2016                 |                 |          | 161,000          |                   | 203,000          |
| A0122Y Ad-hoc Relief Allowance - 2017                 |                 |          | 239,000          |                   | 233,000          |
| A0123E Executive Allowance                            |                 |          |                  |                   | 547,000          |
| A0123G Ad-hoc Relief Allowance - 2018                 |                 |          | 239,000          |                   | 513,000          |
| A0123P Ad-hoc Relief Allowance - 2019                 |                 |          | 425,000          |                   | 487,000          |
| A01233 Unattractive Area Allowance (Karnah Allowance) |                 |          | 120,000          |                   | 120,000          |
| A01226 Computer Allowance                             |                 |          | 9,000            |                   | 9,000            |
| A01242 Consolidated Traveling Allowance (Fixed TA)    |                 |          | 2,000            |                   | 2,000            |
| <b>A03 TOTAL OPERATING EXPENSES</b>                   |                 |          | <b>665,000</b>   | <b>825,000</b>    | <b>665,000</b>   |
| <b>A032 TOTAL COMMUNICATION</b>                       |                 |          | <b>37,000</b>    | <b>37,000</b>     | <b>37,000</b>    |
| A03201 Postage & Telegraph                            |                 |          | 5,000            | 5,000             | 5,000            |
| A03202 Telephone & Trunk Call                         |                 |          | 32,000           | 32,000            | 32,000           |
| <b>A033 TOTAL UTILITIES</b>                           |                 |          | <b>65,000</b>    | <b>65,000</b>     | <b>65,000</b>    |
| A03303 Electricity                                    |                 |          | 60,000           | 60,000            | 60,000           |
| A03304 Hot & Cold Weather Charges                     |                 |          | 5,000            | 5,000             | 5,000            |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>              |                    |         | <b><u>475,000</u></b>   | <b><u>615,000</u></b>   | <b><u>475,000</u></b>   |
| <b>A03805 Travelling Allowance</b>                         |                    |         | <b><u>202,000</u></b>   | <b><u>282,000</u></b>   | <b><u>202,000</u></b>   |
| 002 Gazetted   |                    |         | 152,000                 | 202,000                 | 152,000                 |
| 003 Non-Gazetted   |                    |         | 50,000                  | 80,000                  | 50,000                  |
| A03807 POL   |                    |         | 273,000                 | 333,000                 | 273,000                 |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b><u>88,000</u></b>    | <b><u>108,000</u></b>   | <b><u>88,000</u></b>    |
| A03901 Stationery  |                    |         | 44,000                  | 44,000                  | 44,000                  |
| A03902 Printing & Publication                              |                    |         | 10,000                  | 10,000                  | 10,000                  |
| A03906 Uniform & Liveries                                  |                    |         | 2,000                   | 2,000                   | 2,000                   |
| A03970 Others  |                    |         | 32,000                  | 52,000                  | 32,000                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>209,000</u></b>   | <b><u>384,000</u></b>   | <b><u>209,000</u></b>   |
| A13001 Transport   |                    |         | 209,000                 | 384,000                 | 209,000                 |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>5,052,000</u></b> | <b><u>5,335,000</u></b> | <b><u>5,915,000</u></b> |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION             | NUMBER OF<br>POSTS |                 | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|--------------------|-----------------|-------------------------|-------------------------|-------------------------|
|   | 2020-21            | 2021-22         | 2020-21                 | 2020-21                 | 2021-22                 |
|   |                    |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>01 GENERAL PUBLIC SERVICE</b>                    |                    |                 |                         |                         |                         |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>       |                    |                 |                         |                         |                         |
| <b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>      |                    |                 |                         |                         |                         |
| <b>011105 DISTRICT ADMINISTRATION</b>               |                    |                 |                         |                         |                         |
| <b><u>MZ0034 REVENUE ASSISTANT MUZAFFARABAD</u></b> |                    |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>         |                    |                 | <b><u>2,418,000</u></b> | <b><u>2,824,000</u></b> | <b><u>3,753,000</u></b> |
| <b>A011 TOTAL PAY</b>                               | <b><u>5</u></b>    | <b><u>6</u></b> | <b><u>1,409,000</u></b> | <b><u>1,423,000</u></b> | <b><u>1,667,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                       | <b><u>1</u></b>    | <b><u>1</u></b> | <b><u>490,000</u></b>   | <b><u>478,000</u></b>   | <b><u>505,000</u></b>   |
| R018 Revenue Assistant                              | BPS-17             | 1               | 490,000                 |                         | 505,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>                    | <b><u>4</u></b>    | <b><u>5</u></b> | <b><u>919,000</u></b>   | <b><u>945,000</u></b>   | <b><u>1,162,000</u></b> |
| S042 Senior Clerk                                   | BPS-14             | 1               | 287,000                 |                         | 372,000                 |
| J016 Junior Clerk                                   | BPS-11             | 1               | 178,000                 |                         | 188,000                 |
| D128 Driver   | BPS-04             | 1               | 186,000                 |                         | 148,000                 |
| N004 Naib Qasid                                     | BPS-01             | 1               | 268,000                 |                         | 454,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                        |                    |                 | <b><u>1,009,000</u></b> | <b><u>1,401,000</u></b> | <b><u>2,086,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>              |                    |                 | <b><u>829,000</u></b>   | <b><u>1,221,000</u></b> | <b><u>1,906,000</u></b> |
| A01202 House Rent Allowance                         |                    |                 | 107,000                 |                         | 174,000                 |
| A01203 Conveyance Allowance                         |                    |                 | 56,000                  |                         | 111,000                 |
| 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                            |                    |                 | 53,000                  |                         | 90,000                  |
| A0122M Ad-hoc Relief Allowance - 2016               |                    |                 | 68,000                  |                         | 104,000                 |
| A0122Y Ad-hoc Relief Allowance - 2017               |                    |                 | 141,000                 |                         | 149,000                 |
| A0123E Executive Allowance                          |                    |                 |                         |                         | 547,000                 |
| A0123G Ad-hoc Relief Allowance - 2018               |                    |                 | 141,000                 |                         | 367,000                 |
| A0123P Ad-hoc Relief Allowance - 2019               |                    |                 | 257,000                 |                         | 358,000                 |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b> |                    |                 | <b><u>180,000</u></b>   | <b><u>180,000</u></b>   | <b><u>180,000</u></b>   |
| A01277 Contingent Paid Staff                        |                    |                 | 180,000                 | 180,000                 | 180,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>                 |                    |                 | <b><u>403,000</u></b>   | <b><u>553,000</u></b>   | <b><u>403,000</u></b>   |
| <b>A032 TOTAL COMMUNICATION</b>                     |                    |                 | <b><u>29,000</u></b>    | <b><u>29,000</u></b>    | <b><u>29,000</u></b>    |
| A03201 Postage & Telegraph                          |                    |                 | 3,000                   | 3,000                   | 3,000                   |
| A03202 Telephone & Trunk Call                       |                    |                 | 26,000                  | 26,000                  | 26,000                  |
| <b>A033 TOTAL UTILITIES</b>                         |                    |                 | <b><u>2,000</u></b>     | <b><u>2,000</u></b>     | <b><u>2,000</u></b>     |
| A03304 Hot & Cold Weather Charges                   |                    |                 | 2,000                   | 2,000                   | 2,000                   |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                     |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|--|---------|-------------------------|-------------------------|-------------------------|
|   | 2020-21  | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|   |  |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A038</b>                             | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b>               |         | <b><u>316,000</u></b>   | <b><u>436,000</u></b>   | <b><u>316,000</u></b>   |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |         | <b><u>108,000</u></b>   | <b><u>158,000</u></b>   | <b><u>108,000</u></b>   |
| 002                                     | Gazetted   |         | 84,000                  | 134,000                 | 84,000                  |
| 003                                     | Non-Gazetted   |         | 24,000                  | 24,000                  | 24,000                  |
| A03807                                  | POL  |         | 208,000                 | 278,000                 | 208,000                 |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |         | <b><u>56,000</u></b>    | <b><u>86,000</u></b>    | <b><u>56,000</u></b>    |
| A03901                                  | Stationery   |         | 18,000                  | 18,000                  | 18,000                  |
| A03902                                  | Printing & Publication                                 |         | 6,000                   | 6,000                   | 6,000                   |
| A03970                                  | Others   |         | 32,000                  | 62,000                  | 32,000                  |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>173,000</u></b>   | <b><u>323,000</u></b>   | <b><u>173,000</u></b>   |
| A13001                                  | Transport  |         | 173,000                 | 323,000                 | 173,000                 |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>2,994,000</u></b> | <b><u>3,700,000</u></b> | <b><u>4,329,000</u></b> |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION               | NUMBER OF POSTS |                 | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |
|--|-----------------|-----------------|-------------------------|-------------------------|-------------------------|
|  | 2020-21         | 2021-22         | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                 |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>01 GENERAL PUBLIC SERVICE</b>                   |                 |                 |                         |                         |                         |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>      |                 |                 |                         |                         |                         |
| <b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>     |                 |                 |                         |                         |                         |
| <b>011105 DISTRICT ADMINISTRATION</b>              |                 |                 |                         |                         |                         |
| <b><u>NM0004 REVENUE ASSISTANT AUTHMUQAM</u></b>   |                 |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>        |                 |                 | <b><u>1,902,000</u></b> | <b><u>2,228,000</u></b> | <b><u>2,778,000</u></b> |
| <b>A011 TOTAL PAY</b>                              | <b><u>4</u></b> | <b><u>4</u></b> | <b><u>1,163,000</u></b> | <b><u>1,157,000</u></b> | <b><u>1,203,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                      | <b><u>1</u></b> | <b><u>1</u></b> | <b><u>614,000</u></b>   | <b><u>606,000</u></b>   | <b><u>633,000</u></b>   |
| R018 Revenue Assistant                             | BPS-17          | 1               | 614,000                 |                         | 633,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>                   | <b><u>3</u></b> | <b><u>3</u></b> | <b><u>549,000</u></b>   | <b><u>551,000</u></b>   | <b><u>570,000</u></b>   |
| J016 Junior Clerk                                  | BPS-11          | 1               | 282,000                 |                         | 293,000                 |
| D128 Driver  | BPS-04          | 1               | 142,000                 |                         | 148,000                 |
| N004 Naib Qasid                                    | BPS-01          | 1               | 125,000                 |                         | 129,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                       |                 |                 | <b><u>739,000</u></b>   | <b><u>1,071,000</u></b> | <b><u>1,575,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>             |                 |                 | <b><u>739,000</u></b>   | <b><u>1,071,000</u></b> | <b><u>1,575,000</u></b> |
| A01202 House Rent Allowance                        |                 |                 | 78,000                  |                         | 89,000                  |
| A01203 Conveyance Allowance                        |                 |                 | 77,000                  |                         | 137,000                 |
| A01207 Washing Allowance                           |                 |                 | 2,000                   |                         | 2,000                   |
| A01208 Dress Allowance                             |                 |                 | 2,000                   |                         | 2,000                   |
| A01211 Hill Allowance (Personal Allowance)         |                 |                 | 2,000                   |                         | 2,000                   |
| A01217 Medical Allowance                           |                 |                 | 79,000                  |                         | 79,000                  |
| A0122M Ad-hoc Relief Allowance - 2016              |                 |                 | 64,000                  |                         | 86,000                  |
| A0122Y Ad-hoc Relief Allowance - 2017              |                 |                 | 116,000                 |                         | 120,000                 |
| A0123E Executive Allowance                         |                 |                 |                         |                         | 547,000                 |
| A0123G Ad-hoc Relief Allowance - 2018              |                 |                 | 116,000                 |                         | 265,000                 |
| A0123P Ad-hoc Relief Allowance - 2019              |                 |                 | 202,000                 |                         | 245,000                 |
| A01242 Consolidated Traveling Allowance (Fixed TA) |                 |                 | 1,000                   |                         | 1,000                   |
| <b>A03 TOTAL OPERATING EXPENSES</b>                |                 |                 | <b><u>458,000</u></b>   | <b><u>745,000</u></b>   | <b><u>458,000</u></b>   |
| <b>A032 TOTAL COMMUNICATION</b>                    |                 |                 | <b><u>29,000</u></b>    | <b><u>29,000</u></b>    | <b><u>29,000</u></b>    |
| A03201 Postage & Telegraph                         |                 |                 | 3,000                   | 3,000                   | 3,000                   |
| A03202 Telephone & Trunk Call                      |                 |                 | 26,000                  | 26,000                  | 26,000                  |
| <b>A033 TOTAL UTILITIES</b>                        |                 |                 | <b><u>55,000</u></b>    | <b><u>55,000</u></b>    | <b><u>55,000</u></b>    |
| A03303 Electricity                                 |                 |                 | 53,000                  | 53,000                  | 53,000                  |
| A03304 Hot & Cold Weather Charges                  |                 |                 | 2,000                   | 2,000                   | 2,000                   |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>      |                 |                 | <b><u>316,000</u></b>   | <b><u>561,000</u></b>   | <b><u>316,000</u></b>   |
| <b>A03805 Travelling Allowance</b>                 |                 |                 | <b><u>108,000</u></b>   | <b><u>253,000</u></b>   | <b><u>108,000</u></b>   |
| 002 Gazetted                                       |                 |                 | 84,000                  | 184,000                 | 84,000                  |
| 003 Non-Gazetted                                   |                 |                 | 24,000                  | 69,000                  | 24,000                  |
| A03807 POL   |                 |                 | 208,000                 | 308,000                 | 208,000                 |



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KC21002

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b><u>58,000</u></b>    | <b><u>100,000</u></b>   | <b><u>58,000</u></b>    |
| A03901 Stationery  |                    |         | 18,000                  | 30,000                  | 18,000                  |
| A03902 Printing & Publication                              |                    |         | 6,000                   | 6,000                   | 6,000                   |
| A03906 Uniform & Liveries                                  |                    |         | 2,000                   | 2,000                   | 2,000                   |
| A03970 Others  |                    |         | 32,000                  | 62,000                  | 32,000                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>173,000</u></b>   | <b><u>273,000</u></b>   | <b><u>173,000</u></b>   |
| A13001 Transport   |                    |         | 173,000                 | 273,000                 | 173,000                 |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>2,533,000</u></b> | <b><u>3,246,000</u></b> | <b><u>3,409,000</u></b> |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION        | NUMBER OF<br>POSTS |                 | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|--|--------------------|-----------------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22         | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                    |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>01 GENERAL PUBLIC SERVICE</b>               |                    |                 |                         |                         |                         |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>  |                    |                 |                         |                         |                         |
| <b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b> |                    |                 |                         |                         |                         |
| <b>011105 DISTRICT ADMINISTRATION</b>          |                    |                 |                         |                         |                         |
| <b>HT0005 REVENUE ASSISTANT JEHLUM VALLEY</b>  |                    |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>    |                    |                 | <b><u>2,657,000</u></b> | <b><u>2,831,000</u></b> | <b><u>3,508,000</u></b> |
| <b>A011 TOTAL PAY</b>                          | <b><u>6</u></b>    | <b><u>6</u></b> | <b><u>1,571,000</u></b> | <b><u>1,559,000</u></b> | <b><u>1,614,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                  | <b><u>1</u></b>    | <b><u>1</u></b> | <b><u>541,000</u></b>   | <b><u>533,000</u></b>   | <b><u>561,000</u></b>   |
| R018 Revenue Assistant                         | BPS-17             | 1               | 541,000                 |                         | 561,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>               | <b><u>5</u></b>    | <b><u>5</u></b> | <b><u>1,030,000</u></b> | <b><u>1,026,000</u></b> | <b><u>1,053,000</u></b> |
| J016 Junior Clerk                              | BPS-11             | 1               | 302,000                 |                         | 302,000                 |
| D128 Driver                                    | BPS-04             | 1               | 238,000                 |                         | 245,000                 |
| N004 Naib Qasid                                | BPS-01             | 2               | 354,000                 |                         | 367,000                 |
| C061 Chowkidar                                 | BPS-01             | 1               | 136,000                 |                         | 139,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                   |                    |                 | <b><u>1,086,000</u></b> | <b><u>1,272,000</u></b> | <b><u>1,894,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>         |                    |                 | <b><u>1,086,000</u></b> | <b><u>1,272,000</u></b> | <b><u>1,894,000</u></b> |
| A01202 House Rent Allowance                    |                    |                 | 122,000                 |                         | 122,000                 |
| A01203 Conveyance Allowance                    |                    |                 | 119,000                 |                         | 122,000                 |
| 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                       |                    |                 | 111,000                 |                         | 111,000                 |
| A0122M Ad-hoc Relief Allowance - 2016          |                    |                 | 123,000                 |                         | 123,000                 |
| A0122Y Ad-hoc Relief Allowance - 2017          |                    |                 | 157,000                 |                         | 161,000                 |
| A0123E Executive Allowance                     |                    |                 |                         |                         | 547,000                 |
| A0123G Ad-hoc Relief Allowance - 2018          |                    |                 | 157,000                 |                         | 355,000                 |
| A0123P Ad-hoc Relief Allowance - 2019          |                    |                 | 287,000                 |                         | 343,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>            |                    |                 | <b><u>464,000</u></b>   | <b><u>464,000</u></b>   | <b><u>464,000</u></b>   |
| <b>A032 TOTAL COMMUNICATION</b>                |                    |                 | <b><u>29,000</u></b>    | <b><u>29,000</u></b>    | <b><u>29,000</u></b>    |
| A03201 Postage & Telegraph                     |                    |                 | 3,000                   | 3,000                   | 3,000                   |
| A03202 Telephone & Trunk Call                  |                    |                 | 26,000                  | 26,000                  | 26,000                  |
| <b>A033 TOTAL UTILITIES</b>                    |                    |                 | <b><u>61,000</u></b>    | <b><u>61,000</u></b>    | <b><u>61,000</u></b>    |
| A03303 Electricity                             |                    |                 | 59,000                  | 59,000                  | 59,000                  |
| A03304 Hot & Cold Weather Charges              |                    |                 | 2,000                   | 2,000                   | 2,000                   |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>  |                    |                 | <b><u>316,000</u></b>   | <b><u>316,000</u></b>   | <b><u>316,000</u></b>   |
| <b>A03805 Travelling Allowance</b>             |                    |                 | <b><u>108,000</u></b>   | <b><u>108,000</u></b>   | <b><u>108,000</u></b>   |
| 002 Gazetted                                   |                    |                 | 84,000                  | 84,000                  | 84,000                  |
| 003 Non-Gazetted                               |                    |                 | 24,000                  | 24,000                  | 24,000                  |
| A03807 POL                                     |                    |                 | 208,000                 | 208,000                 | 208,000                 |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b><u>58,000</u></b>    | <b><u>58,000</u></b>    | <b><u>58,000</u></b>    |
| A03901 Stationery  |                    |         | 18,000                  | 18,000                  | 18,000                  |
| A03902 Printing & Publication                              |                    |         | 6,000                   | 6,000                   | 6,000                   |
| A03906 Uniform & Liveries                                  |                    |         | 2,000                   | 2,000                   | 2,000                   |
| A03970 Others  |                    |         | 32,000                  | 32,000                  | 32,000                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>173,000</u></b>   | <b><u>173,000</u></b>   | <b><u>173,000</u></b>   |
| A13001 Transport   |                    |         | 173,000                 | 173,000                 | 173,000                 |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>3,294,000</u></b> | <b><u>3,468,000</u></b> | <b><u>4,145,000</u></b> |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION               | NUMBER OF POSTS  |                  | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|--|------------------|------------------|--------------------------|--------------------------|--------------------------|
|  | 2020-21          | 2021-22          | 2020-21                  | 2020-21                  | 2021-22                  |
|  |                  |                  | Rs.                      | Rs.                      | Rs.                      |
| <b>01 GENERAL PUBLIC SERVICE</b>                   |                  |                  |                          |                          |                          |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>      |                  |                  |                          |                          |                          |
| <b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>     |                  |                  |                          |                          |                          |
| <b>011105 DISTRICT ADMINISTRATION</b>              |                  |                  |                          |                          |                          |
| <b><u>MZ0035 TEHSILDAR MUZAFFARABAD</u></b>        |                  |                  |                          |                          |                          |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>        |                  |                  | <b><u>38,449,000</u></b> | <b><u>35,831,000</u></b> | <b><u>41,619,000</u></b> |
| <b>A011 TOTAL PAY</b>                              | <b><u>80</u></b> | <b><u>80</u></b> | <b><u>20,146,000</u></b> | <b><u>19,712,000</u></b> | <b><u>20,329,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                      | <b><u>1</u></b>  | <b><u>1</u></b>  | <b><u>354,000</u></b>    | <b><u>347,000</u></b>    | <b><u>365,000</u></b>    |
| T011 Tehsildar BPS-16                              | 1                | 1                | 354,000                  |                          | 365,000                  |
| <b>A01151 PAY OF OTHER STAFF</b>                   | <b><u>79</u></b> | <b><u>79</u></b> | <b><u>19,792,000</u></b> | <b><u>19,365,000</u></b> | <b><u>19,964,000</u></b> |
| N008 Naib Tehsildar BPS-14                         | 2                | 2                | 715,000                  |                          | 830,000                  |
| Q002 Qanoongo/Gardawar BPS-11                      | 7                | 7                | 2,724,000                |                          | 2,743,000                |
| J016 Junior Clerk BPS-11                           | 5                | 5                | 1,081,000                |                          | 1,112,000                |
| P009 Patwari BPS-09                                | 39               | 39               | 10,579,000               |                          | 10,472,000               |
| N004 Naib Qasid BPS-01                             | 24               | 24               | 4,395,000                |                          | 4,468,000                |
| C061 Chowkidar BPS-01                              | 2                | 2                | 298,000                  |                          | 339,000                  |
| <b>A012 TOTAL ALLOWANCES</b>                       |                  |                  | <b><u>18,303,000</u></b> | <b><u>16,119,000</u></b> | <b><u>21,290,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>             |                  |                  | <b><u>18,303,000</u></b> | <b><u>16,119,000</u></b> | <b><u>21,290,000</u></b> |
| A01202 House Rent Allowance                        |                  |                  | 2,333,000                |                          | 2,277,000                |
| A01203 Conveyance Allowance                        |                  |                  | 856,000                  |                          | 857,000                  |
| A01207 Washing Allowance                           |                  |                  | 45,000                   |                          | 45,000                   |
| A01208 Dress Allowance                             |                  |                  | 45,000                   |                          | 45,000                   |
| A01211 Hill Allowance (Personal Allowance)         |                  |                  | 55,000                   |                          | 48,000                   |
| A01217 Medical Allowance                           |                  |                  | 1,440,000                |                          | 1,440,000                |
| A01218 Fixed Contingent/Stationery Allowance       |                  |                  | 528,000                  |                          | 480,000                  |
| A0122M Ad-hoc Relief Allowance - 2016              |                  |                  | 1,487,000                |                          | 1,463,000                |
| A0122Y Ad-hoc Relief Allowance - 2017              |                  |                  | 2,015,000                |                          | 2,033,000                |
| A0123G Ad-hoc Relief Allowance - 2018              |                  |                  | 2,015,000                |                          | 4,472,000                |
| A0123P Ad-hoc Relief Allowance - 2019              |                  |                  | 4,012,000                |                          | 4,657,000                |
| A01242 Consolidated Traveling Allowance (Fixed TA) |                  |                  | 3,472,000                |                          | 3,473,000                |
| <b>A03 TOTAL OPERATING EXPENSES</b>                |                  |                  | <b><u>707,000</u></b>    | <b><u>1,217,000</u></b>  | <b><u>707,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>                    |                  |                  | <b><u>14,000</u></b>     | <b><u>14,000</u></b>     | <b><u>14,000</u></b>     |
| A03201 Postage & Telegraph                         |                  |                  | 3,000                    | 3,000                    | 3,000                    |
| A03202 Telephone & Trunk Call                      |                  |                  | 11,000                   | 11,000                   | 11,000                   |
| <b>A033 TOTAL UTILITIES</b>                        |                  |                  | <b><u>5,000</u></b>      | <b><u>5,000</u></b>      | <b><u>5,000</u></b>      |
| A03304 Hot & Cold Weather Charges                  |                  |                  | 5,000                    | 5,000                    | 5,000                    |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                  |                  |                  | <b><u>540,000</u></b>    | <b><u>1,050,000</u></b>  | <b><u>540,000</u></b>    |
| A03402 Rent for Office Buildings                   |                  | (One time)       | 540,000                  | 1,050,000                | 540,000                  |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                       |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---|--|---------|--------------------------|--------------------------|--------------------------|
|   | 2020-21                                  | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|   |  |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A038</b>                             | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b> |         | <b><u>101,000</u></b>    | <b><u>101,000</u></b>    | <b><u>101,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>              |         | <b><u>101,000</u></b>    | <b><u>101,000</u></b>    | <b><u>101,000</u></b>    |
| 002                                     | Gazetted                                 |         | 40,000                   | 40,000                   | 40,000                   |
| 003                                     | Non-Gazetted                             |         | 61,000                   | 61,000                   | 61,000                   |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                     |         | <b><u>47,000</u></b>     | <b><u>47,000</u></b>     | <b><u>47,000</u></b>     |
| A03901                                  | Stationery                               |         | 15,000                   | 15,000                   | 15,000                   |
| A03902                                  | Printing & Publication                   |         | 4,000                    | 4,000                    | 4,000                    |
| A03970                                  | Others                                   |         | 28,000                   | 28,000                   | 28,000                   |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>39,156,000</u></b> | <b><u>37,048,000</u></b> | <b><u>42,326,000</u></b> |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION             | NUMBER OF<br>POSTS |                  | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---|--------------------|------------------|--------------------------|--------------------------|--------------------------|
|   | 2020-21            | 2021-22          | 2020-21                  | 2020-21                  | 2021-22                  |
|   |                    |                  | Rs.                      | Rs.                      | Rs.                      |
| <b>01 GENERAL PUBLIC SERVICE</b>                    |                    |                  |                          |                          |                          |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>       |                    |                  |                          |                          |                          |
| <b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>      |                    |                  |                          |                          |                          |
| <b>011105 DISTRICT ADMINISTRATION</b>               |                    |                  |                          |                          |                          |
| <b><u>MZ0037 TEHSILDAR PATTIKA (NASEERABAD)</u></b> |                    |                  |                          |                          |                          |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>         |                    |                  | <b><u>13,755,000</u></b> | <b><u>12,779,000</u></b> | <b><u>14,796,000</u></b> |
| <b>A011 TOTAL PAY</b>                               | <b><u>29</u></b>   | <b><u>29</u></b> | <b><u>7,129,000</u></b>  | <b><u>7,094,000</u></b>  | <b><u>7,242,000</u></b>  |
| <b>A01101 PAY OF OFFICERS</b>                       | <b><u>1</u></b>    | <b><u>1</u></b>  | <b><u>356,000</u></b>    | <b><u>364,000</u></b>    | <b><u>374,000</u></b>    |
| T011 Tehsildar BPS-16                               | 1                  | 1                | 356,000                  |                          | 374,000                  |
| <b>A01151 PAY OF OTHER STAFF</b>                    | <b><u>28</u></b>   | <b><u>28</u></b> | <b><u>6,773,000</u></b>  | <b><u>6,730,000</u></b>  | <b><u>6,868,000</u></b>  |
| N008 Naib Tehsildar BPS-14                          | 1                  | 1                | 257,000                  |                          | 257,000                  |
| Q001 Qanoongo BPS-11                                | 3                  | 3                | 1,194,000                |                          | 1,215,000                |
| J016 Junior Clerk BPS-11                            | 2                  | 2                | 472,000                  |                          | 483,000                  |
| P009 Patwari BPS-09                                 | 18                 | 18               | 4,176,000                |                          | 4,223,000                |
| N004 Naib Qasid BPS-01                              | 3                  | 3                | 514,000                  |                          | 526,000                  |
| C061 Chowkidar BPS-01                               | 1                  | 1                | 160,000                  |                          | 164,000                  |
| <b>A012 TOTAL ALLOWANCES</b>                        |                    |                  | <b><u>6,626,000</u></b>  | <b><u>5,685,000</u></b>  | <b><u>7,554,000</u></b>  |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>              |                    |                  | <b><u>6,626,000</u></b>  | <b><u>5,685,000</u></b>  | <b><u>7,554,000</u></b>  |
| A01202 House Rent Allowance                         |                    |                  | 625,000                  |                          | 625,000                  |
| A01203 Conveyance Allowance                         |                    |                  | 248,000                  |                          | 248,000                  |
| A01207 Washing Allowance                            |                    |                  | 5,000                    |                          | 5,000                    |
| A01208 Dress Allowance                              |                    |                  | 5,000                    |                          | 5,000                    |
| A01211 Hill Allowance (Personal Allowance)          |                    |                  | 10,000                   |                          | 10,000                   |
| A01217 Medical Allowance                            |                    |                  | 522,000                  |                          | 522,000                  |
| A01218 Fixed Contingent/Stationery Allowance        |                    |                  | 240,000                  |                          | 37,000                   |
| A0122M Ad-hoc Relief Allowance - 2016               |                    |                  | 535,000                  |                          | 536,000                  |
| A0122Y Ad-hoc Relief Allowance - 2017               |                    |                  | 713,000                  |                          | 724,000                  |
| A0123G Ad-hoc Relief Allowance - 2018               |                    |                  | 713,000                  |                          | 1,593,000                |
| A0123P Ad-hoc Relief Allowance - 2019               |                    |                  | 1,408,000                |                          | 1,647,000                |
| A01242 Consolidated Traveling Allowance (Fixed TA)  |                    |                  | 1,602,000                |                          | 1,602,000                |
| <b>A03 TOTAL OPERATING EXPENSES</b>                 |                    |                  | <b><u>204,000</u></b>    | <b><u>204,000</u></b>    | <b><u>204,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>                     |                    |                  | <b><u>14,000</u></b>     | <b><u>14,000</u></b>     | <b><u>14,000</u></b>     |
| A03201 Postage & Telegraph                          |                    |                  | 3,000                    | 3,000                    | 3,000                    |
| A03202 Telephone & Trunk Call                       |                    |                  | 11,000                   | 11,000                   | 11,000                   |
| <b>A033 TOTAL UTILITIES</b>                         |                    |                  | <b><u>63,000</u></b>     | <b><u>63,000</u></b>     | <b><u>63,000</u></b>     |
| A03303 Electricity                                  |                    |                  | 60,000                   | 60,000                   | 60,000                   |
| A03304 Hot & Cold Weather Charges                   |                    |                  | 3,000                    | 3,000                    | 3,000                    |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION       | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES  | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES  |
|---|--------------------|---------|----------------------|----------------------|----------------------|
|   | 2020-21            | 2021-22 | 2020-21              | 2020-21              | 2021-22              |
|   |                    |         | Rs.                  | Rs.                  | Rs.                  |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b> |                    |         | <b><u>80,000</u></b> | <b><u>80,000</u></b> | <b><u>80,000</u></b> |
| <b>A03805 Travelling Allowance</b>            |                    |         | <b><u>80,000</u></b> | <b><u>80,000</u></b> | <b><u>80,000</u></b> |
| 002 Gazetted                                  |                    |         | 40,000               | 40,000               | 40,000               |
| 003 Non-Gazetted                              |                    |         | 40,000               | 40,000               | 40,000               |
| <b>A039 TOTAL GENERAL</b>                     |                    |         | <b><u>47,000</u></b> | <b><u>47,000</u></b> | <b><u>47,000</u></b> |
| A03901 Stationery                             |                    |         | 15,000               | 15,000               | 15,000               |
| A03902 Printing & Publication                 |                    |         | 4,000                | 4,000                | 4,000                |
| A03970 Others                                 |                    |         | 28,000               | 28,000               | 28,000               |
| <b>GRAND TOTAL</b>                            |                    |         | <b>13,959,000</b>    | <b>12,983,000</b>    | <b>15,000,000</b>    |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                  | NUMBER OF POSTS  |                  | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|---|------------------|------------------|--------------------------|--------------------------|--------------------------|
|   | 2020-21          | 2021-22          | 2020-21                  | 2020-21                  | 2021-22                  |
|   |                  |                  | Rs.                      | Rs.                      | Rs.                      |
| <b>01 GENERAL PUBLIC SERVICE</b>                      |                  |                  |                          |                          |                          |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>         |                  |                  |                          |                          |                          |
| <b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>        |                  |                  |                          |                          |                          |
| <b>011105 DISTRICT ADMINISTRATION</b>                 |                  |                  |                          |                          |                          |
| <b><u>NM0005 TEHSILDAR ATHMUQAM</u></b>               |                  |                  |                          |                          |                          |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>           |                  |                  | <b><u>13,292,000</u></b> | <b><u>12,302,000</u></b> | <b><u>14,356,000</u></b> |
| <b>A011 TOTAL PAY</b>                                 | <b><u>29</u></b> | <b><u>29</u></b> | <b><u>6,931,000</u></b>  | <b><u>6,707,000</u></b>  | <b><u>6,939,000</u></b>  |
| <b>A01101 PAY OF OFFICERS</b>                         | <b><u>1</u></b>  | <b><u>1</u></b>  | <b><u>521,000</u></b>    | <b><u>345,000</u></b>    | <b><u>364,000</u></b>    |
| T011 Tehsildar BPS-16                                 | 1                | 1                | 521,000                  |                          | 364,000                  |
| <b>A01151 PAY OF OTHER STAFF</b>                      | <b><u>28</u></b> | <b><u>28</u></b> | <b><u>6,410,000</u></b>  | <b><u>6,362,000</u></b>  | <b><u>6,575,000</u></b>  |
| N008 Naib Tehsildar BPS-14                            | 1                | 1                | 435,000                  |                          | 436,000                  |
| Q002 Qanoongo/Gardawar BPS-11                         | 3                | 3                | 1,128,000                |                          | 1,153,000                |
| J016 Junior Clerk BPS-11                              | 4                | 4                | 864,000                  |                          | 888,000                  |
| P009 Patwari BPS-09                                   | 11               | 11               | 2,627,000                |                          | 2,644,000                |
| N004 Naib Qasid BPS-01                                | 9                | 9                | 1,356,000                |                          | 1,454,000                |
| <b>A012 TOTAL ALLOWANCES</b>                          |                  |                  | <b><u>6,361,000</u></b>  | <b><u>5,595,000</u></b>  | <b><u>7,417,000</u></b>  |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                |                  |                  | <b><u>6,361,000</u></b>  | <b><u>5,595,000</u></b>  | <b><u>7,417,000</u></b>  |
| A01202 House Rent Allowance                           |                  |                  | 581,000                  |                          | 601,000                  |
| A01203 Conveyance Allowance                           |                  |                  | 527,000                  |                          | 527,000                  |
| A01207 Washing Allowance                              |                  |                  | 16,000                   |                          | 16,000                   |
| A01208 Dress Allowance                                |                  |                  | 16,000                   |                          | 16,000                   |
| A01211 Hill Allowance (Personal Allowance)            |                  |                  | 14,000                   |                          | 12,000                   |
| A01217 Medical Allowance                              |                  |                  | 522,000                  |                          | 522,000                  |
| A01218 Fixed Contingent/Stationery Allowance          |                  |                  | 168,000                  |                          | 168,000                  |
| A0122M Ad-hoc Relief Allowance - 2016                 |                  |                  | 510,000                  |                          | 494,000                  |
| A0122Y Ad-hoc Relief Allowance - 2017                 |                  |                  | 693,000                  |                          | 694,000                  |
| A0123G Ad-hoc Relief Allowance - 2018                 |                  |                  | 693,000                  |                          | 1,527,000                |
| A0123P Ad-hoc Relief Allowance - 2019                 |                  |                  | 1,360,000                |                          | 1,578,000                |
| A01233 Unattractive Area Allowance (Karnah Allowance) |                  |                  | 120,000                  |                          | 120,000                  |
| A01242 Consolidated Traveling Allowance (Fixed TA)    |                  |                  | 1,141,000                |                          | 1,142,000                |
| <b>A03 TOTAL OPERATING EXPENSES</b>                   |                  |                  | <b><u>206,000</u></b>    | <b><u>206,000</u></b>    | <b><u>206,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>                       |                  |                  | <b><u>17,000</u></b>     | <b><u>17,000</u></b>     | <b><u>17,000</u></b>     |
| A03201 Postage & Telegraph                            |                  |                  | 6,000                    | 6,000                    | 6,000                    |
| A03202 Telephone & Trunk Call                         |                  |                  | 11,000                   | 11,000                   | 11,000                   |
| <b>A033 TOTAL UTILITIES</b>                           |                  |                  | <b><u>62,000</u></b>     | <b><u>62,000</u></b>     | <b><u>62,000</u></b>     |
| A03302 Water  |                  |                  | 20,000                   | 20,000                   | 20,000                   |
| A03303 Electricity                                    |                  |                  | 39,000                   | 39,000                   | 39,000                   |
| A03304 Hot & Cold Weather Charges                     |                  |                  | 3,000                    | 3,000                    | 3,000                    |



**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION       | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES  | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES  |
|---|--------------------|---------|----------------------|----------------------|----------------------|
|   | 2020-21            | 2021-22 | 2020-21              | 2020-21              | 2021-22              |
|   |                    |         | Rs.                  | Rs.                  | Rs.                  |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b> |                    |         | <b><u>80,000</u></b> | <b><u>80,000</u></b> | <b><u>80,000</u></b> |
| <b>A03805 Travelling Allowance</b>            |                    |         | <b><u>80,000</u></b> | <b><u>80,000</u></b> | <b><u>80,000</u></b> |
| 002 Gazetted                                  |                    |         | 40,000               | 40,000               | 40,000               |
| 003 Non-Gazetted                              |                    |         | 40,000               | 40,000               | 40,000               |
| <b>A039 TOTAL GENERAL</b>                     |                    |         | <b><u>47,000</u></b> | <b><u>47,000</u></b> | <b><u>47,000</u></b> |
| A03901 Stationery                             |                    |         | 15,000               | 15,000               | 15,000               |
| A03902 Printing & Publication                 |                    |         | 4,000                | 4,000                | 4,000                |
| A03970 Others                                 |                    |         | 28,000               | 28,000               | 28,000               |
| <b>GRAND TOTAL</b>                            |                    |         | <b>13,498,000</b>    | <b>12,508,000</b>    | <b>14,562,000</b>    |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                  | NUMBER OF POSTS |           | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|-----------------|-----------|------------------|-------------------|------------------|
|   | 2020-21         | 2021-22   | 2020-21          | 2020-21           | 2021-22          |
|   |                 |           | Rs.              | Rs.               | Rs.              |
| <b>01 GENERAL PUBLIC SERVICE</b>                      |                 |           |                  |                   |                  |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>         |                 |           |                  |                   |                  |
| <b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>        |                 |           |                  |                   |                  |
| <b>011105 DISTRICT ADMINISTRATION</b>                 |                 |           |                  |                   |                  |
| <b>NM0006 TEHSILDAR SHARDA</b>                        |                 |           |                  |                   |                  |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>           |                 |           | <b>7,284,000</b> | <b>7,197,000</b>  | <b>7,434,000</b> |
| <b>A011 TOTAL PAY</b>                                 | <b>16</b>       | <b>16</b> | <b>3,922,000</b> | <b>3,961,000</b>  | <b>3,871,000</b> |
| <b>A01101 PAY OF OFFICERS</b>                         | <b>1</b>        | <b>1</b>  | <b>364,000</b>   | <b>504,000</b>    | <b>406,000</b>   |
| T011 Tehsildar BPS-16                                 | 1               | 1         | 364,000          |                   | 406,000          |
| <b>A01151 PAY OF OTHER STAFF</b>                      | <b>15</b>       | <b>15</b> | <b>3,558,000</b> | <b>3,457,000</b>  | <b>3,465,000</b> |
| N008 Naib Tehsildar BPS-14                            | 1               | 1         | 435,000          |                   | 400,000          |
| Q002 Qanoongo/Gardawar BPS-11                         | 2               | 2         | 756,000          |                   | 638,000          |
| J016 Junior Clerk BPS-11                              | 3               | 3         | 669,000          |                   | 704,000          |
| P009 Patwari BPS-09                                   | 4               | 4         | 862,000          |                   | 801,000          |
| N004 Naib Qasid BPS-01                                | 5               | 5         | 836,000          |                   | 922,000          |
| <b>A012 TOTAL ALLOWANCES</b>                          |                 |           | <b>3,362,000</b> | <b>3,236,000</b>  | <b>3,563,000</b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                |                 |           | <b>3,362,000</b> | <b>3,236,000</b>  | <b>3,563,000</b> |
| A01202 House Rent Allowance                           |                 |           | 328,000          |                   | 335,000          |
| A01203 Conveyance Allowance                           |                 |           | 338,000          |                   | 373,000          |
| A01207 Washing Allowance                              |                 |           | 9,000            |                   | 9,000            |
| A01208 Dress Allowance                                |                 |           | 9,000            |                   | 9,000            |
| A01211 Hill Allowance (Personal Allowance)            |                 |           | 12,000           |                   | 10,000           |
| A01217 Medical Allowance                              |                 |           | 288,000          |                   | 288,000          |
| A01218 Fixed Contingent/Stationery Allowance          |                 |           | 48,000           |                   | 48,000           |
| A0122M Ad-hoc Relief Allowance - 2016                 |                 |           | 292,000          |                   | 304,000          |
| A0122Y Ad-hoc Relief Allowance - 2017                 |                 |           | 392,000          |                   | 387,000          |
| A0123G Ad-hoc Relief Allowance - 2018                 |                 |           | 392,000          |                   | 852,000          |
| A0123P Ad-hoc Relief Allowance - 2019                 |                 |           | 766,000          |                   | 870,000          |
| A01233 Unattractive Area Allowance (Karnah Allowance) |                 |           | 30,000           |                   | 30,000           |
| A01242 Consolidated Traveling Allowance (Fixed TA)    |                 |           | 458,000          |                   | 48,000           |
| <b>A03 TOTAL OPERATING EXPENSES</b>                   |                 |           | <b>197,000</b>   | <b>382,000</b>    | <b>197,000</b>   |
| <b>A032 TOTAL COMMUNICATION</b>                       |                 |           | <b>16,000</b>    | <b>16,000</b>     | <b>16,000</b>    |
| A03201 Postage & Telegraph                            |                 |           | 5,000            | 5,000             | 5,000            |
| A03202 Telephone & Trunk Call                         |                 |           | 11,000           | 11,000            | 11,000           |
| <b>A033 TOTAL UTILITIES</b>                           |                 |           | <b>3,000</b>     | <b>3,000</b>      | <b>3,000</b>     |
| A03304 Hot & Cold Weather Charges                     |                 |           | 3,000            | 3,000             | 3,000            |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>              |                    |         | <b><u>131,000</u></b>   | <b><u>271,000</u></b>   | <b><u>131,000</u></b>   |
| <b>A03805 Travelling Allowance</b>                         |                    |         | <b><u>80,000</u></b>    | <b><u>180,000</u></b>   | <b><u>80,000</u></b>    |
| 002 Gazetted   |                    |         | 40,000                  | 90,000                  | 40,000                  |
| 003 Non-Gazetted   |                    |         | 40,000                  | 90,000                  | 40,000                  |
| A03807 POL   |                    |         | 51,000                  | 91,000                  | 51,000                  |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b><u>47,000</u></b>    | <b><u>92,000</u></b>    | <b><u>47,000</u></b>    |
| A03901 Stationery  |                    |         | 15,000                  | 35,000                  | 15,000                  |
| A03902 Printing & Publication                              |                    |         | 4,000                   | 4,000                   | 4,000                   |
| A03970 Others  |                    |         | 28,000                  | 53,000                  | 28,000                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>45,000</u></b>    | <b><u>145,000</u></b>   | <b><u>45,000</u></b>    |
| A13001 Transport   |                    |         | 45,000                  | 145,000                 | 45,000                  |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>7,526,000</u></b> | <b><u>7,724,000</u></b> | <b><u>7,676,000</u></b> |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION               | NUMBER OF POSTS |           | BUDGET ESTIMATES  | REVISED ESTIMATES | BUDGET ESTIMATES  |
|--|-----------------|-----------|-------------------|-------------------|-------------------|
|  | 2020-21         | 2021-22   | 2020-21           | 2020-21           | 2021-22           |
|  |                 |           | Rs.               | Rs.               | Rs.               |
| <b>01 GENERAL PUBLIC SERVICE</b>                   |                 |           |                   |                   |                   |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>      |                 |           |                   |                   |                   |
| <b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>     |                 |           |                   |                   |                   |
| <b>011105 DISTRICT ADMINISTRATION</b>              |                 |           |                   |                   |                   |
| <b>HT0003 TEHSILDAR JEHLUM VALLEY</b>              |                 |           |                   |                   |                   |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>        |                 |           | <b>15,552,000</b> | <b>14,158,000</b> | <b>16,557,000</b> |
| <b>A011 TOTAL PAY</b>                              | <b>34</b>       | <b>34</b> | <b>8,254,000</b>  | <b>7,847,000</b>  | <b>8,122,000</b>  |
| <b>A01101 PAY OF OFFICERS</b>                      | <b>1</b>        | <b>1</b>  | <b>457,000</b>    | <b>528,000</b>    | <b>546,000</b>    |
| T011 Tehsildar BPS-16                              | 1               | 1         | 457,000           |                   | 546,000           |
| <b>A01151 PAY OF OTHER STAFF</b>                   | <b>33</b>       | <b>33</b> | <b>7,797,000</b>  | <b>7,319,000</b>  | <b>7,576,000</b>  |
| N008 Naib Tehsildar BPS-14                         | 1               | 1         | 457,000           |                   | 468,000           |
| Q002 Qanoongo/Gardawar BPS-11                      | 2               | 2         | 738,000           |                   | 758,000           |
| J016 Junior Clerk BPS-11                           | 3               | 3         | 657,000           |                   | 690,000           |
| P009 Patwari BPS-09                                | 17              | 17        | 4,070,000         |                   | 3,755,000         |
| N004 Naib Qasid BPS-01                             | 9               | 9         | 1,750,000         |                   | 1,776,000         |
| C061 Chowkidar BPS-01                              | 1               | 1         | 125,000           |                   | 129,000           |
| <b>A012 TOTAL ALLOWANCES</b>                       |                 |           | <b>7,298,000</b>  | <b>6,311,000</b>  | <b>8,435,000</b>  |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>             |                 |           | <b>7,298,000</b>  | <b>6,311,000</b>  | <b>8,435,000</b>  |
| A01202 House Rent Allowance                        |                 |           | 679,000           |                   | 680,000           |
| A01203 Conveyance Allowance                        |                 |           | 411,000           |                   | 411,000           |
| A01207 Washing Allowance                           |                 |           | 18,000            |                   | 18,000            |
| A01208 Dress Allowance                             |                 |           | 18,000            |                   | 18,000            |
| A01211 Hill Allowance (Personal Allowance)         |                 |           | 22,000            |                   | 22,000            |
| A01217 Medical Allowance                           |                 |           | 612,000           |                   | 615,000           |
| A01218 Fixed Contingent/Stationery Allowance       |                 |           | 204,000           |                   | 204,000           |
| A0122M Ad-hoc Relief Allowance - 2016              |                 |           | 615,000           |                   | 585,000           |
| A0122Y Ad-hoc Relief Allowance - 2017              |                 |           | 825,000           |                   | 812,000           |
| A0123G Ad-hoc Relief Allowance - 2018              |                 |           | 825,000           |                   | 1,787,000         |
| A0123P Ad-hoc Relief Allowance - 2019              |                 |           | 1,628,000         |                   | 1,841,000         |
| A01242 Consolidated Traveling Allowance (Fixed TA) |                 |           | 1,441,000         |                   | 1,442,000         |
| <b>A03 TOTAL OPERATING EXPENSES</b>                |                 |           | <b>189,000</b>    | <b>189,000</b>    | <b>189,000</b>    |
| <b>A032 TOTAL COMMUNICATION</b>                    |                 |           | <b>18,000</b>     | <b>18,000</b>     | <b>18,000</b>     |
| A03201 Postage & Telegraph                         |                 |           | 7,000             | 7,000             | 7,000             |
| A03202 Telephone & Trunk Call                      |                 |           | 11,000            | 11,000            | 11,000            |
| <b>A033 TOTAL UTILITIES</b>                        |                 |           | <b>44,000</b>     | <b>44,000</b>     | <b>44,000</b>     |
| A03303 Electricity                                 |                 |           | 41,000            | 41,000            | 41,000            |
| A03304 Hot & Cold Weather Charges                  |                 |           | 3,000             | 3,000             | 3,000             |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION       | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES  | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES  |
|---|--------------------|---------|----------------------|----------------------|----------------------|
|   | 2020-21            | 2021-22 | 2020-21              | 2020-21              | 2021-22              |
|   |                    |         | Rs.                  | Rs.                  | Rs.                  |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b> |                    |         | <b><u>80,000</u></b> | <b><u>80,000</u></b> | <b><u>80,000</u></b> |
| <b>A03805 Travelling Allowance</b>            |                    |         | <b><u>80,000</u></b> | <b><u>80,000</u></b> | <b><u>80,000</u></b> |
| 002 Gazetted                                  |                    |         | 40,000               | 40,000               | 40,000               |
| 003 Non-Gazetted                              |                    |         | 40,000               | 40,000               | 40,000               |
| <b>A039 TOTAL GENERAL</b>                     |                    |         | <b><u>47,000</u></b> | <b><u>47,000</u></b> | <b><u>47,000</u></b> |
| A03901 Stationery                             |                    |         | 15,000               | 15,000               | 15,000               |
| A03902 Printing & Publication                 |                    |         | 4,000                | 4,000                | 4,000                |
| A03970 Others                                 |                    |         | 28,000               | 28,000               | 28,000               |
| <b>GRAND TOTAL</b>                            |                    |         | <b>15,741,000</b>    | <b>14,347,000</b>    | <b>16,746,000</b>    |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION               | NUMBER OF POSTS  |                  | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES         |
|--|------------------|------------------|-------------------------|-------------------------|--------------------------|
|  | 2020-21          | 2021-22          | 2020-21                 | 2020-21                 | 2021-22                  |
|  |                  |                  | Rs.                     | Rs.                     | Rs.                      |
| <b>01 GENERAL PUBLIC SERVICE</b>                   |                  |                  |                         |                         |                          |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>      |                  |                  |                         |                         |                          |
| <b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>     |                  |                  |                         |                         |                          |
| <b>011105 DISTRICT ADMINISTRATION</b>              |                  |                  |                         |                         |                          |
| <b>HT0179 TEHSILDAR CHIKAR</b>                     |                  |                  |                         |                         |                          |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>        |                  |                  | <b><u>5,778,000</u></b> | <b><u>8,148,000</u></b> | <b><u>10,474,000</u></b> |
| <b>A011 TOTAL PAY</b>                              | <b><u>14</u></b> | <b><u>14</u></b> | <b><u>3,078,000</u></b> | <b><u>5,687,000</u></b> | <b><u>5,805,000</u></b>  |
| <b>A01101 PAY OF OFFICERS</b>                      | <b><u>1</u></b>  | <b><u>1</u></b>  | <b><u>345,000</u></b>   | <b><u>732,000</u></b>   | <b><u>751,000</u></b>    |
| T011 Tehsildar BPS-16                              | 1                | 1                | 345,000                 |                         | 751,000                  |
| <b>A01151 PAY OF OTHER STAFF</b>                   | <b><u>13</u></b> | <b><u>13</u></b> | <b><u>2,733,000</u></b> | <b><u>4,955,000</u></b> | <b><u>5,054,000</u></b>  |
| N008 Naib Tehsildar BPS-14                         | 1                | 1                | 425,000                 |                         | 666,000                  |
| Q002 Qanoongo/Gardawar BPS-11                      | 1                | 1                | 367,000                 |                         | 444,000                  |
| J016 Junior Clerk BPS-11                           | 2                | 2                | 460,000                 |                         | 797,000                  |
| P009 Patwari BPS-09                                | 4                | 4                | 611,000                 |                         | 1,644,000                |
| N004 Naib Qasid BPS-01                             | 5                | 5                | 870,000                 |                         | 1,503,000                |
| <b>A012 TOTAL ALLOWANCES</b>                       |                  |                  | <b><u>2,700,000</u></b> | <b><u>2,461,000</u></b> | <b><u>4,669,000</u></b>  |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>             |                  |                  | <b><u>2,700,000</u></b> | <b><u>2,461,000</u></b> | <b><u>4,669,000</u></b>  |
| A01202 House Rent Allowance                        |                  |                  | 281,000                 |                         | 282,000                  |
| A01203 Conveyance Allowance                        |                  |                  | 258,000                 |                         | 282,000                  |
| A01207 Washing Allowance                           |                  |                  | 8,000                   |                         | 8,000                    |
| A01208 Dress Allowance                             |                  |                  | 8,000                   |                         | 8,000                    |
| A01211 Hill Allowance (Personal Allowance)         |                  |                  | 7,000                   |                         | 5,000                    |
| A01217 Medical Allowance                           |                  |                  | 252,000                 |                         | 252,000                  |
| A01218 Fixed Contingent/Stationery Allowance       |                  |                  | 60,000                  |                         | 60,000                   |
| A0122M Ad-hoc Relief Allowance - 2016              |                  |                  | 236,000                 |                         | 240,000                  |
| A0122Y Ad-hoc Relief Allowance - 2017              |                  |                  | 308,000                 |                         | 581,000                  |
| A0123G Ad-hoc Relief Allowance - 2018              |                  |                  | 308,000                 |                         | 1,277,000                |
| A0123P Ad-hoc Relief Allowance - 2019              |                  |                  | 598,000                 |                         | 1,298,000                |
| A01242 Consolidated Traveling Allowance (Fixed TA) |                  |                  | 376,000                 |                         | 376,000                  |
| <b>A03 TOTAL OPERATING EXPENSES</b>                |                  |                  | <b><u>187,000</u></b>   | <b><u>187,000</u></b>   | <b><u>187,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>                    |                  |                  | <b><u>16,000</u></b>    | <b><u>16,000</u></b>    | <b><u>16,000</u></b>     |
| A03201 Postage & Telegraph                         |                  |                  | 5,000                   | 5,000                   | 5,000                    |
| A03202 Telephone & Trunk Call                      |                  |                  | 11,000                  | 11,000                  | 11,000                   |
| <b>A033 TOTAL UTILITIES</b>                        |                  |                  | <b><u>44,000</u></b>    | <b><u>44,000</u></b>    | <b><u>44,000</u></b>     |
| A03303 Electricity                                 |                  |                  | 41,000                  | 41,000                  | 41,000                   |
| A03304 Hot & Cold Weather Charges                  |                  |                  | 3,000                   | 3,000                   | 3,000                    |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION       | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES  | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES  |
|---|--------------------|---------|----------------------|----------------------|----------------------|
|   | 2020-21            | 2021-22 | 2020-21              | 2020-21              | 2021-22              |
|   |                    |         | Rs.                  | Rs.                  | Rs.                  |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b> |                    |         | <b><u>80,000</u></b> | <b><u>80,000</u></b> | <b><u>80,000</u></b> |
| <b>A03805 Travelling Allowance</b>            |                    |         | <b><u>80,000</u></b> | <b><u>80,000</u></b> | <b><u>80,000</u></b> |
| 002 Gazetted                                  |                    |         | 40,000               | 40,000               | 40,000               |
| 003 Non-Gazetted                              |                    |         | 40,000               | 40,000               | 40,000               |
| <b>A039 TOTAL GENERAL</b>                     |                    |         | <b><u>47,000</u></b> | <b><u>47,000</u></b> | <b><u>47,000</u></b> |
| A03901 Stationery                             |                    |         | 15,000               | 15,000               | 15,000               |
| A03902 Printing & Publication                 |                    |         | 4,000                | 4,000                | 4,000                |
| A03970 Others                                 |                    |         | 28,000               | 28,000               | 28,000               |
| <b>GRAND TOTAL</b>                            |                    |         | <b>5,965,000</b>     | <b>8,335,000</b>     | <b>10,661,000</b>    |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                  | NUMBER OF POSTS |                 | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |
|---|-----------------|-----------------|-------------------------|-------------------------|-------------------------|
|   | 2020-21         | 2021-22         | 2020-21                 | 2020-21                 | 2021-22                 |
|   |                 |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>01 GENERAL PUBLIC SERVICE</b>                      |                 |                 |                         |                         |                         |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>         |                 |                 |                         |                         |                         |
| <b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>        |                 |                 |                         |                         |                         |
| <b>011105 DISTRICT ADMINISTRATION</b>                 |                 |                 |                         |                         |                         |
| <b>HT0159 TEHSILDAR LEEPA</b>                         |                 |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>           |                 |                 | <b><u>3,422,000</u></b> | <b><u>3,436,000</u></b> | <b><u>4,013,000</u></b> |
| <b>A011 TOTAL PAY</b>                                 | <b><u>8</u></b> | <b><u>8</u></b> | <b><u>1,869,000</u></b> | <b><u>2,005,000</u></b> | <b><u>2,070,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                         | <b><u>1</u></b> | <b><u>1</u></b> | <b><u>309,000</u></b>   | <b><u>437,000</u></b>   | <b><u>455,000</u></b>   |
| T011 Tehsildar BPS-16                                 | 1               | 1               | 309,000                 |                         | 455,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>                      | <b><u>7</u></b> | <b><u>7</u></b> | <b><u>1,560,000</u></b> | <b><u>1,568,000</u></b> | <b><u>1,615,000</u></b> |
| Q002 Qanoongo/Gardawar BPS-11                         | 1               | 1               | 358,000                 |                         | 376,000                 |
| J016 Junior Clerk BPS-11                              | 1               | 1               | 230,000                 |                         | 241,000                 |
| P009 Patwari BPS-09                                   | 1               | 1               | 224,000                 |                         | 233,000                 |
| N004 Naib Qasid BPS-01                                | 3               | 3               | 609,000                 |                         | 622,000                 |
| C061 Chowkidar BPS-01                                 | 1               | 1               | 139,000                 |                         | 143,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                          |                 |                 | <b><u>1,553,000</u></b> | <b><u>1,431,000</u></b> | <b><u>1,943,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                |                 |                 | <b><u>1,553,000</u></b> | <b><u>1,431,000</u></b> | <b><u>1,943,000</u></b> |
| A01202 House Rent Allowance                           |                 |                 | 161,000                 |                         | 164,000                 |
| A01203 Conveyance Allowance                           |                 |                 | 120,000                 |                         | 120,000                 |
| A01207 Washing Allowance                              |                 |                 | 7,000                   |                         | 7,000                   |
| A01208 Dress Allowance                                |                 |                 | 7,000                   |                         | 7,000                   |
| A01211 Hill Allowance (Personal Allowance)            |                 |                 | 5,000                   |                         | 2,000                   |
| A01217 Medical Allowance                              |                 |                 | 144,000                 |                         | 144,000                 |
| A01218 Fixed Contingent/Stationery Allowance          |                 |                 | 24,000                  |                         | 24,000                  |
| A0122M Ad-hoc Relief Allowance - 2016                 |                 |                 | 143,000                 |                         | 150,000                 |
| A0122Y Ad-hoc Relief Allowance - 2017                 |                 |                 | 187,000                 |                         | 207,000                 |
| A0123G Ad-hoc Relief Allowance - 2018                 |                 |                 | 187,000                 |                         | 455,000                 |
| A0123P Ad-hoc Relief Allowance - 2019                 |                 |                 | 358,000                 |                         | 453,000                 |
| A01233 Unattractive Area Allowance (Karnah Allowance) |                 |                 | 60,000                  |                         | 60,000                  |
| A01242 Consolidated Traveling Allowance (Fixed TA)    |                 |                 | 150,000                 |                         | 150,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>                   |                 |                 | <b><u>349,000</u></b>   | <b><u>389,000</u></b>   | <b><u>349,000</u></b>   |
| <b>A032 TOTAL COMMUNICATION</b>                       |                 |                 | <b><u>17,000</u></b>    | <b><u>17,000</u></b>    | <b><u>17,000</u></b>    |
| A03201 Postage & Telegraph                            |                 |                 | 7,000                   | 7,000                   | 7,000                   |
| A03202 Telephone & Trunk Call                         |                 |                 | 10,000                  | 10,000                  | 10,000                  |
| <b>A033 TOTAL UTILITIES</b>                           |                 |                 | <b><u>62,000</u></b>    | <b><u>62,000</u></b>    | <b><u>62,000</u></b>    |
| A03303 Electricity                                    |                 |                 | 60,000                  | 60,000                  | 60,000                  |
| A03304 Hot & Cold Weather Charges                     |                 |                 | 2,000                   | 2,000                   | 2,000                   |



**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>              |                    |         | <b><u>223,000</u></b>   | <b><u>263,000</u></b>   | <b><u>223,000</u></b>   |
| <b>A03805 Travelling Allowance</b>                         |                    |         | <b><u>80,000</u></b>    | <b><u>120,000</u></b>   | <b><u>80,000</u></b>    |
| 002 Gazetted   |                    |         | 40,000                  | 70,000                  | 40,000                  |
| 003 Non-Gazetted   |                    |         | 40,000                  | 50,000                  | 40,000                  |
| A03807 POL   |                    |         | 143,000                 | 143,000                 | 143,000                 |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b><u>47,000</u></b>    | <b><u>47,000</u></b>    | <b><u>47,000</u></b>    |
| A03901 Stationery  |                    |         | 15,000                  | 15,000                  | 15,000                  |
| A03902 Printing & Publication                              |                    |         | 4,000                   | 4,000                   | 4,000                   |
| A03970 Others  |                    |         | 28,000                  | 28,000                  | 28,000                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>122,000</u></b>   | <b><u>172,000</u></b>   | <b><u>122,000</u></b>   |
| A13001 Transport   |                    |         | 122,000                 | 172,000                 | 122,000                 |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>3,893,000</u></b> | <b><u>3,997,000</u></b> | <b><u>4,484,000</u></b> |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION               | NUMBER OF POSTS |           | BUDGET ESTIMATES  | REVISED ESTIMATES | BUDGET ESTIMATES  |
|--|-----------------|-----------|-------------------|-------------------|-------------------|
|  | 2020-21         | 2021-22   | 2020-21           | 2020-21           | 2021-22           |
|  |                 |           | Rs.               | Rs.               | Rs.               |
| <b>01 GENERAL PUBLIC SERVICE</b>                   |                 |           |                   |                   |                   |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>      |                 |           |                   |                   |                   |
| <b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>     |                 |           |                   |                   |                   |
| <b>011105 DISTRICT ADMINISTRATION</b>              |                 |           |                   |                   |                   |
| <b>PO0001 COMMISSIONER POONCH DIVISION</b>         |                 |           |                   |                   |                   |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>        |                 |           | <b>11,216,000</b> | <b>11,169,000</b> | <b>16,199,000</b> |
| <b>A011 TOTAL PAY</b>                              | <b>19</b>       | <b>23</b> | <b>6,370,000</b>  | <b>6,192,000</b>  | <b>7,533,000</b>  |
| <b>A01101 PAY OF OFFICERS</b>                      | <b>3</b>        | <b>4</b>  | <b>2,313,000</b>  | <b>2,108,000</b>  | <b>2,589,000</b>  |
| C076 Commissioner                                  | BPS-20          | 1         | 1                 | 1,397,000         | 1,246,000         |
| S129 Superintendent                                | BPS-17          | 1         | 1                 | 461,000           | 489,000           |
| S222 System Engineer                               | BPS-17          |           |                   |                   | 381,000           |
| A053 Assistant                                     | BPS-16          | 1         | 1                 | 455,000           | 473,000           |
| <b>A01151 PAY OF OTHER STAFF</b>                   | <b>16</b>       | <b>19</b> | <b>4,057,000</b>  | <b>4,084,000</b>  | <b>4,944,000</b>  |
| N008 Naib Tehsildar                                | BPS-14          | 1         | 1                 | 596,000           | 610,000           |
| S102 Stenographer                                  | BPS-14          | 1         | 1                 | 526,000           | 540,000           |
| S042 Senior Clerk                                  | BPS-14          | 1         | 1                 | 400,000           | 414,000           |
| D007 Data Entry Operator                           | BPS-12          | 1         | 3                 | 281,000           | 907,000           |
| J016 Junior Clerk                                  | BPS-11          | 4         | 4                 | 952,000           | 1,005,000         |
| S167 Shajrah Kash/Patwari                          | BPS-09          | 1         | 1                 | 207,000           | 216,000           |
| D128 Driver  | BPS-04          | 1         | 1                 | 222,000           | 228,000           |
| Q006 Qasid   | BPS-02          | 1         | 1                 | 258,000           | 272,000           |
| N004 Naib Qasid                                    | BPS-01          | 4         | 5                 | 483,000           | 620,000           |
| C061 Chowkidar                                     | BPS-01          | 1         | 1                 | 132,000           | 132,000           |
| <b>A012 TOTAL ALLOWANCES</b>                       |                 |           | <b>4,846,000</b>  | <b>4,977,000</b>  | <b>8,666,000</b>  |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>             |                 |           | <b>4,786,000</b>  | <b>4,917,000</b>  | <b>8,606,000</b>  |
| A01201 Senior Post Allowance                       |                 |           | 15,000            |                   | 15,000            |
| A01202 House Rent Allowance                        |                 |           | 785,000           |                   | 960,000           |
| A01203 Conveyance Allowance                        |                 |           | 569,000           |                   | 698,000           |
| A01207 Washing Allowance                           |                 |           | 13,000            |                   | 13,000            |
| A01208 Dress Allowance                             |                 |           | 13,000            |                   | 13,000            |
| A01211 Hill Allowance (Personal Allowance)         |                 |           | 12,000            |                   | 10,000            |
| A01217 Medical Allowance                           |                 |           | 379,000           |                   | 418,000           |
| A01218 Fixed Contingent/Stationery Allowance       |                 |           | 12,000            |                   | 12,000            |
| A0122M Ad-hoc Relief Allowance - 2016              |                 |           | 465,000           |                   | 509,000           |
| A0122Y Ad-hoc Relief Allowance - 2017              |                 |           | 637,000           |                   | 643,000           |
| A0123E Executive Allowance                         |                 |           |                   |                   | 1,244,000         |
| A0123G Ad-hoc Relief Allowance - 2018              |                 |           | 637,000           |                   | 2,003,000         |
| A0123P Ad-hoc Relief Allowance - 2019              |                 |           | 1,158,000         |                   | 1,977,000         |
| A01224 Entertainment Allowance                     |                 |           | 7,000             |                   | 7,000             |
| A01226 Computer Allowance                          |                 |           | 9,000             |                   | 9,000             |
| A01242 Consolidated Traveling Allowance (Fixed TA) |                 |           | 75,000            |                   | 75,000            |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|--|--------------------|---------|--------------------------|--------------------------|--------------------------|
|  | 2020-21            | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|  |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>        |                    |         | <b><u>60,000</u></b>     | <b><u>60,000</u></b>     | <b><u>60,000</u></b>     |
| A01277 Contingent Paid Staff                               |                    |         | 60,000                   | 60,000                   | 60,000                   |
| <b>A03 TOTAL OPERATING EXPENSES</b>                        |                    |         | <b><u>2,804,000</u></b>  | <b><u>3,549,000</u></b>  | <b><u>2,409,000</u></b>  |
| <b>A032 TOTAL COMMUNICATION</b>                            |                    |         | <b><u>235,000</u></b>    | <b><u>460,000</u></b>    | <b><u>560,000</u></b>    |
| A03201 Postage & Telegraph                                 |                    |         | 60,000                   | 60,000                   | 60,000                   |
| A03202 Telephone & Trunk Call                              |                    |         | 175,000                  | 400,000                  | 500,000                  |
| <b>A033 TOTAL UTILITIES</b>                                |                    |         | <b><u>222,000</u></b>    | <b><u>222,000</u></b>    | <b><u>222,000</u></b>    |
| A03302 Water   |                    |         | 12,000                   | 12,000                   | 12,000                   |
| A03303 Electricity   |                    |         | 200,000                  | 200,000                  | 200,000                  |
| A03304 Hot & Cold Weather Charges                          |                    |         | 10,000                   | 10,000                   | 10,000                   |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                          |                    |         | <b><u>720,000</u></b>    | <b><u>720,000</u></b>    | <b><u>0</u></b>          |
| A03402 Rent for Office Buildings                           |                    |         | 720,000                  | 720,000                  |                          |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>              |                    |         | <b><u>1,284,000</u></b>  | <b><u>1,684,000</u></b>  | <b><u>1,284,000</u></b>  |
| <b>A03805 Travelling Allowance</b>                         |                    |         | <b><u>514,000</u></b>    | <b><u>714,000</u></b>    | <b><u>514,000</u></b>    |
| 002 Gazetted   |                    |         | 360,000                  | 560,000                  | 360,000                  |
| 003 Non-Gazetted   |                    |         | 154,000                  | 154,000                  | 154,000                  |
| A03807 POL   |                    |         | 770,000                  | 970,000                  | 770,000                  |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b><u>343,000</u></b>    | <b><u>463,000</u></b>    | <b><u>343,000</u></b>    |
| A03901 Stationery  |                    |         | 113,000                  | 183,000                  | 113,000                  |
| A03902 Printing & Publication                              |                    |         | 30,000                   | 30,000                   | 30,000                   |
| A03905 Newspapers, Periodicals and Books                   |                    |         | 15,000                   | 15,000                   | 15,000                   |
| A03906 Uniform & Liveries                                  |                    |         | 5,000                    | 5,000                    | 5,000                    |
| A03914 Secret Service Expenditure                          |                    |         | 30,000                   | 30,000                   | 30,000                   |
| A03970 Others  |                    |         | 150,000                  | 200,000                  | 150,000                  |
| <b>A052 TOTAL GRANTS DOMESTIC</b>                          |                    |         | <b><u>25,000</u></b>     | <b><u>25,000</u></b>     | <b><u>25,000</u></b>     |
| A05270 Discretionary Fund                                  |                    |         | 25,000                   | 25,000                   | 25,000                   |
| <b>A06 TOTAL TRANSFERS</b>                                 |                    |         | <b><u>30,000</u></b>     | <b><u>80,000</u></b>     | <b><u>30,000</u></b>     |
| A06301 Entertainment Charges                               |                    |         | 30,000                   | 80,000                   | 30,000                   |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>542,000</u></b>    | <b><u>742,000</u></b>    | <b><u>542,000</u></b>    |
| A13001 Transport   |                    |         | 502,000                  | 702,000                  | 502,000                  |
| A13101 Machinery/Equipment                                 |                    |         | 40,000                   | 40,000                   | 40,000                   |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>14,617,000</u></b> | <b><u>15,565,000</u></b> | <b><u>19,205,000</u></b> |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION           | NUMBER OF POSTS |           | BUDGET ESTIMATES  | REVISED ESTIMATES | BUDGET ESTIMATES  |
|--|-----------------|-----------|-------------------|-------------------|-------------------|
|  | 2020-21         | 2021-22   | 2020-21           | 2020-21           | 2021-22           |
|  |                 |           | Rs.               | Rs.               | Rs.               |
| <b>01 GENERAL PUBLIC SERVICE</b>               |                 |           |                   |                   |                   |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>  |                 |           |                   |                   |                   |
| <b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b> |                 |           |                   |                   |                   |
| <b>011105 DISTRICT ADMINISTRATION</b>          |                 |           |                   |                   |                   |
| <b>BG0001 DEPUTY COMMISSIONER BAGH</b>         |                 |           |                   |                   |                   |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>    |                 |           | <b>14,784,000</b> | <b>14,874,000</b> | <b>17,873,000</b> |
| <b>A011 TOTAL PAY</b>                          | <b>25</b>       | <b>25</b> | <b>8,781,000</b>  | <b>8,756,000</b>  | <b>9,051,000</b>  |
| <b>A01101 PAY OF OFFICERS</b>                  | <b>8</b>        | <b>8</b>  | <b>5,013,000</b>  | <b>5,010,000</b>  | <b>5,197,000</b>  |
| D023 Deputy Commissioner BPS-18                | 1               | 1         | 1,097,000         |                   | 753,000           |
| A012 Additional Deputy Commissioner BPS-18     | 1               | 1         | 925,000           |                   | 893,000           |
| S129 Superintendent BPS-17                     | 1               | 1         | 406,000           |                   | 875,000           |
| S062 Senior Scale Stenographer BPS-16          | 1               | 1         | 729,000           |                   | 747,000           |
| A053 Assistant BPS-16                          | 4               | 4         | 1,856,000         |                   | 1,929,000         |
| <b>A01151 PAY OF OTHER STAFF</b>               | <b>17</b>       | <b>17</b> | <b>3,768,000</b>  | <b>3,746,000</b>  | <b>3,854,000</b>  |
| N027 Naib Tehsildar/Sadar Qanoongo BPS-14      | 1               | 1         | 442,000           |                   | 470,000           |
| S042 Senior Clerk BPS-14                       | 1               | 1         | 316,000           |                   | 414,000           |
| J016 Junior Clerk BPS-11                       | 3               | 3         | 965,000           |                   | 996,000           |
| D128 Driver BPS-04                             | 1               | 1         | 127,000           |                   | 132,000           |
| Q006 Qasid BPS-02                              | 1               | 1         | 239,000           |                   | 244,000           |
| N004 Naib Qasid BPS-01                         | 8               | 8         | 1,377,000         |                   | 1,288,000         |
| C061 Chowkidar BPS-01                          | 1               | 1         | 125,000           |                   | 129,000           |
| S148 Sweeper BPS-01                            | 1               | 1         | 177,000           |                   | 181,000           |
| <b>A012 TOTAL ALLOWANCES</b>                   |                 |           | <b>6,003,000</b>  | <b>6,118,000</b>  | <b>8,822,000</b>  |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>         |                 |           | <b>6,003,000</b>  | <b>6,118,000</b>  | <b>8,822,000</b>  |
| A01202 House Rent Allowance                    |                 |           | 674,000           |                   | 674,000           |
| A01203 Conveyance Allowance                    |                 |           | 848,000           |                   | 848,000           |
| A01207 Washing Allowance                       |                 |           | 22,000            |                   | 22,000            |
| A01208 Dress Allowance                         |                 |           | 22,000            |                   | 22,000            |
| A01211 Hill Allowance (Personal Allowance)     |                 |           | 31,000            |                   | 29,000            |
| A01217 Medical Allowance                       |                 |           | 496,000           |                   | 479,000           |
| A0122M Ad-hoc Relief Allowance - 2016          |                 |           | 648,000           |                   | 649,000           |
| A0122Y Ad-hoc Relief Allowance - 2017          |                 |           | 878,000           |                   | 905,000           |
| A0123E Executive Allowance                     |                 |           |                   |                   | 1,381,000         |
| A0123G Ad-hoc Relief Allowance - 2018          |                 |           | 878,000           |                   | 1,991,000         |
| A0123P Ad-hoc Relief Allowance - 2019          |                 |           | 1,506,000         |                   | 1,822,000         |
| <b>A03 TOTAL OPERATING EXPENSES</b>            |                 |           | <b>3,399,000</b>  | <b>9,449,000</b>  | <b>2,915,000</b>  |
| <b>A032 TOTAL COMMUNICATION</b>                |                 |           | <b>168,000</b>    | <b>168,000</b>    | <b>168,000</b>    |
| A03201 Postage & Telegraph                     |                 |           | 10,000            | 10,000            | 10,000            |
| A03202 Telephone & Trunk Call                  |                 |           | 158,000           | 158,000           | 158,000           |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION  | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|--|--------------------|---------|--------------------------|--------------------------|--------------------------|
|  | 2020-21            | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|  |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A033 TOTAL UTILITIES</b>  |                    |         | <b><u>271,000</u></b>    | <b><u>271,000</u></b>    | <b><u>271,000</u></b>    |
| A03302 Water   |                    |         | 12,000                   | 12,000                   | 12,000                   |
| A03303 Electricity   |                    |         | 253,000                  | 253,000                  | 253,000                  |
| A03304 Hot & Cold Weather Charges  |                    |         | 6,000                    | 6,000                    | 6,000                    |
| <b>A034 TOTAL OCCUPANCY COSTS</b>  |                    |         | <b><u>360,000</u></b>    | <b><u>296,000</u></b>    | <b><u>296,000</u></b>    |
| A03402 Rent for Office Buildings   |                    |         | 360,000                  | 296,000                  | 296,000                  |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>                                  |                    |         | <b><u>967,000</u></b>    | <b><u>1,431,000</u></b>  | <b><u>967,000</u></b>    |
| <b>A03805 Travelling Allowance</b>   |                    |         | <b><u>307,000</u></b>    | <b><u>571,000</u></b>    | <b><u>307,000</u></b>    |
| 002 Gazetted   |                    |         | 230,000                  | 494,000                  | 230,000                  |
| 003 Non-Gazetted   |                    |         | 77,000                   | 77,000                   | 77,000                   |
| A03807 POL   |                    |         | 660,000                  | 860,000                  | 660,000                  |
| <b>A039 TOTAL GENERAL</b>  |                    |         | <b><u>1,633,000</u></b>  | <b><u>7,283,000</u></b>  | <b><u>1,213,000</u></b>  |
| A03901 Stationery  |                    |         | 90,000                   | 140,000                  | 90,000                   |
| A03902 Printing & Publication  |                    |         | 11,000                   | 11,000                   | 11,000                   |
| A03906 Uniform & Liveries  |                    |         | 2,000                    | 2,000                    | 2,000                    |
| A03914 Secret Service Expenditure  |                    |         | 10,000                   | 10,000                   | 10,000                   |
| A03919 Payments to Other for Services rendered                                 |                    |         | 420,000                  | 420,000                  |                          |
| A03921 <b>Unforeseen Expenditure for Disaster Preparedness &amp; Relief (M</b> |                    |         | <b>1,000,000</b>         | <b>6,600,000</b>         | <b>1,000,000</b>         |
| 002 Disaster Preparedness & Relief   |                    |         | 1,000,000                | 6,600,000                | 1,000,000                |
| <b>A03970 Others</b>   |                    |         | <b>100,000</b>           | <b>100,000</b>           | <b>100,000</b>           |
| 001 Others   |                    |         | 100,000                  | 100,000                  | 100,000                  |
| <b>A052 TOTAL GRANTS DOMESTIC</b>  |                    |         | <b><u>5,000</u></b>      | <b><u>5,000</u></b>      | <b><u>5,000</u></b>      |
| A05270 Discretionary Fund  |                    |         | 5,000                    | 5,000                    | 5,000                    |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>                     |                    |         | <b><u>500,000</u></b>    | <b><u>660,000</u></b>    | <b><u>500,000</u></b>    |
| A13001 Transport   |                    |         | 500,000                  | 660,000                  | 500,000                  |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>18,688,000</u></b> | <b><u>24,988,000</u></b> | <b><u>21,293,000</u></b> |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                | NUMBER OF POSTS  |                  | BUDGET ESTIMATES        | REVISED ESTIMATES        | BUDGET ESTIMATES        |
|---|------------------|------------------|-------------------------|--------------------------|-------------------------|
|   | 2020-21          | 2021-22          | 2020-21                 | 2020-21                  | 2021-22                 |
|   |                  |                  | Rs.                     | Rs.                      | Rs.                     |
| <b>01 GENERAL PUBLIC SERVICE</b>                    |                  |                  |                         |                          |                         |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>       |                  |                  |                         |                          |                         |
| <b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>      |                  |                  |                         |                          |                         |
| <b>011105 DISTRICT ADMINISTRATION</b>               |                  |                  |                         |                          |                         |
| <b><u>HV0102 DEPUTY COMMISSIONER HAVELI</u></b>     |                  |                  |                         |                          |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>         |                  |                  | <b><u>8,401,000</u></b> | <b><u>7,598,000</u></b>  | <b><u>9,177,000</u></b> |
| <b>A011 TOTAL PAY</b>                               | <b><u>13</u></b> | <b><u>13</u></b> | <b><u>5,018,000</u></b> | <b><u>4,472,000</u></b>  | <b><u>4,630,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                       | <b><u>3</u></b>  | <b><u>3</u></b>  | <b><u>2,468,000</u></b> | <b><u>1,981,000</u></b>  | <b><u>2,062,000</u></b> |
| D023 Deputy Commissioner BPS-18                     | 1                | 1                | 1,166,000               |                          | 962,000                 |
| S129 Superintendent BPS-17                          | 1                | 1                | 847,000                 |                          | 627,000                 |
| A053 Assistant BPS-16                               | 1                | 1                | 455,000                 |                          | 473,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>                    | <b><u>10</u></b> | <b><u>10</u></b> | <b><u>2,550,000</u></b> | <b><u>2,491,000</u></b>  | <b><u>2,568,000</u></b> |
| N008 Naib Tehsildar BPS-14                          | 1                | 1                | 378,000                 |                          | 456,000                 |
| S102 Stenographer BPS-14                            | 1                | 1                | 414,000                 |                          | 428,000                 |
| S042 Senior Clerk BPS-14                            | 1                | 1                | 428,000                 |                          | 442,000                 |
| J016 Junior Clerk BPS-11                            | 1                | 1                | 283,000                 |                          | 293,000                 |
| P010 Payada BPS-05                                  | 1                | 1                | 186,000                 |                          | 192,000                 |
| D128 Driver BPS-04                                  | 1                | 1                | 185,000                 |                          | 190,000                 |
| N004 Naib Qasid BPS-01                              | 3                | 3                | 530,000                 |                          | 452,000                 |
| C061 Chowkidar BPS-01                               | 1                | 1                | 146,000                 |                          | 115,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                        |                  |                  | <b><u>3,383,000</u></b> | <b><u>3,126,000</u></b>  | <b><u>4,547,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>              |                  |                  | <b><u>3,323,000</u></b> | <b><u>3,066,000</u></b>  | <b><u>4,487,000</u></b> |
| A01202 House Rent Allowance                         |                  |                  | 354,000                 |                          | 357,000                 |
| A01203 Conveyance Allowance                         |                  |                  | 387,000                 |                          | 387,000                 |
| A01207 Washing Allowance                            |                  |                  | 11,000                  |                          | 11,000                  |
| A01208 Dress Allowance                              |                  |                  | 11,000                  |                          | 11,000                  |
| A01211 Hill Allowance (Personal Allowance)          |                  |                  | 17,000                  |                          | 10,000                  |
| A01217 Medical Allowance                            |                  |                  | 281,000                 |                          | 244,000                 |
| A0122M Ad-hoc Relief Allowance - 2016               |                  |                  | 374,000                 |                          | 329,000                 |
| A0122Y Ad-hoc Relief Allowance - 2017               |                  |                  | 502,000                 |                          | 463,000                 |
| A0123E Executive Allowance                          |                  |                  |                         |                          | 690,000                 |
| A0123G Ad-hoc Relief Allowance - 2018               |                  |                  | 502,000                 |                          | 1,019,000               |
| A0123P Ad-hoc Relief Allowance - 2019               |                  |                  | 880,000                 |                          | 962,000                 |
| A01242 Consolidated Traveling Allowance (Fixed TA)  |                  |                  | 4,000                   |                          | 4,000                   |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b> |                  |                  | <b><u>60,000</u></b>    | <b><u>60,000</u></b>     | <b><u>60,000</u></b>    |
| A01277 Contingent Paid Staff                        |                  |                  | 60,000                  | 60,000                   | 60,000                  |
| <b>A03 TOTAL OPERATING EXPENSES</b>                 |                  |                  | <b><u>4,016,000</u></b> | <b><u>18,816,000</u></b> | <b><u>2,764,000</u></b> |
| <b>A032 TOTAL COMMUNICATION</b>                     |                  |                  | <b><u>163,000</u></b>   | <b><u>163,000</u></b>    | <b><u>163,000</u></b>   |
| A03201 Postage & Telegraph                          |                  |                  | 5,000                   | 5,000                    | 5,000                   |
| A03202 Telephone & Trunk Call                       |                  |                  | 158,000                 | 158,000                  | 158,000                 |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION  | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|--|--------------------|---------|--------------------------|--------------------------|--------------------------|
|  | 2020-21            | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|  |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A033 TOTAL UTILITIES</b>  |                    |         | <b><u>213,000</u></b>    | <b><u>213,000</u></b>    | <b><u>213,000</u></b>    |
| A03303 Electricity   |                    |         | 209,000                  | 209,000                  | 209,000                  |
| A03304 Hot & Cold Weather Charges  |                    |         | 4,000                    | 4,000                    | 4,000                    |
| <b>A034 TOTAL OCCUPANCY COSTS</b>  |                    |         | <b><u>360,000</u></b>    | <b><u>360,000</u></b>    | <b><u>360,000</u></b>    |
| A03402 Rent for Office Buildings   |                    |         | 360,000                  | 360,000                  | 360,000                  |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>                                  |                    |         | <b><u>857,000</u></b>    | <b><u>857,000</u></b>    | <b><u>857,000</u></b>    |
| <b>A03805 Travelling Allowance</b>   |                    |         | <b><u>307,000</u></b>    | <b><u>307,000</u></b>    | <b><u>307,000</u></b>    |
| 002 Gazetted   |                    |         | 230,000                  | 230,000                  | 230,000                  |
| 003 Non-Gazetted   |                    |         | 77,000                   | 77,000                   | 77,000                   |
| A03807 POL   |                    |         | 550,000                  | 550,000                  | 550,000                  |
| <b>A039 TOTAL GENERAL</b>  |                    |         | <b><u>2,423,000</u></b>  | <b><u>17,223,000</u></b> | <b><u>1,171,000</u></b>  |
| A03901 Stationery  |                    |         | 48,000                   | 48,000                   | 48,000                   |
| A03902 Printing & Publication  |                    |         | 11,000                   | 11,000                   | 11,000                   |
| A03906 Uniform & Liveries  |                    |         | 2,000                    | 2,000                    | 2,000                    |
| A03914 Secret Service Expenditure  |                    |         | 10,000                   | 10,000                   | 10,000                   |
| A03919 Payments to Other for Services rendered                                 |                    |         | 1,252,000                | 1,252,000                |                          |
| A03921 <b>Unforeseen Expenditure for Disaster Preparedness &amp; Relief (M</b> |                    |         | <b><u>1,000,000</u></b>  | <b><u>15,800,000</u></b> | <b><u>1,000,000</u></b>  |
| 002 Disaster Preparedness & Relief   |                    |         | 1,000,000                | 15,800,000               | 1,000,000                |
| <b>A03970 Others</b>   |                    |         | <b><u>100,000</u></b>    | <b><u>100,000</u></b>    | <b><u>100,000</u></b>    |
| 001 Others   |                    |         | 100,000                  | 100,000                  | 100,000                  |
| <b>A052 TOTAL GRANTS DOMESTIC</b>  |                    |         | <b><u>5,000</u></b>      | <b><u>5,000</u></b>      | <b><u>5,000</u></b>      |
| A05270 Discretionary Fund  |                    |         | 5,000                    | 5,000                    | 5,000                    |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>                     |                    |         | <b><u>500,000</u></b>    | <b><u>500,000</u></b>    | <b><u>500,000</u></b>    |
| A13001 Transport   |                    |         | 500,000                  | 500,000                  | 500,000                  |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>12,922,000</u></b> | <b><u>26,919,000</u></b> | <b><u>12,446,000</u></b> |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION         | NUMBER OF<br>POSTS |                  | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---|--------------------|------------------|--------------------------|--------------------------|--------------------------|
|   | 2020-21            | 2021-22          | 2020-21                  | 2020-21                  | 2021-22                  |
|   |                    |                  | Rs.                      | Rs.                      | Rs.                      |
| <b>01 GENERAL PUBLIC SERVICE</b>                |                    |                  |                          |                          |                          |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>   |                    |                  |                          |                          |                          |
| <b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>  |                    |                  |                          |                          |                          |
| <b>011105 DISTRICT ADMINISTRATION</b>           |                    |                  |                          |                          |                          |
| <b><u>PO0002 DEPUTY COMMISSIONER POONCH</u></b> |                    |                  |                          |                          |                          |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>     |                    |                  | <b><u>18,010,000</u></b> | <b><u>18,049,000</u></b> | <b><u>21,796,000</u></b> |
| <b>A011 TOTAL PAY</b>                           | <b><u>30</u></b>   | <b><u>30</u></b> | <b><u>10,419,000</u></b> | <b><u>10,093,000</u></b> | <b><u>10,464,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                   | <b><u>9</u></b>    | <b><u>9</u></b>  | <b><u>5,546,000</u></b>  | <b><u>5,491,000</u></b>  | <b><u>5,714,000</u></b>  |
| D023 Deputy Commissioner BPS-18                 | 1                  | 1                | 1,028,000                |                          | 1,106,000                |
| A012 Additional Deputy Commissioner BPS-18      | 2                  | 2                | 1,954,000                |                          | 2,091,000                |
| S129 Superintendent BPS-17                      | 1                  | 1                | 654,000                  |                          | 461,000                  |
| A053 Assistant BPS-16                           | 4                  | 4                | 1,601,000                |                          | 1,546,000                |
| S062 Senior Scale Stenographer BPS-16           | 1                  | 1                | 309,000                  |                          | 510,000                  |
| <b>A01151 PAY OF OTHER STAFF</b>                | <b><u>21</u></b>   | <b><u>21</u></b> | <b><u>4,873,000</u></b>  | <b><u>4,602,000</u></b>  | <b><u>4,750,000</u></b>  |
| N009 Naib Tehsildar / Sadar Qanoongo BPS-14     | 1                  | 1                | 512,000                  |                          | 540,000                  |
| S102 Stenographer BPS-14                        | 1                  | 1                | 484,000                  |                          | 203,000                  |
| S042 Senior Clerk BPS-14                        | 1                  | 1                | 470,000                  |                          | 428,000                  |
| J016 Junior Clerk BPS-11                        | 5                  | 5                | 1,182,000                |                          | 1,287,000                |
| D128 Driver BPS-04                              | 2                  | 2                | 343,000                  |                          | 376,000                  |
| Q006 Qasid BPS-02                               | 1                  | 1                | 225,000                  |                          | 235,000                  |
| N004 Naib Qasid BPS-01                          | 9                  | 9                | 1,480,000                |                          | 1,496,000                |
| C061 Chowkidar BPS-01                           | 1                  | 1                | 177,000                  |                          | 185,000                  |
| <b>A012 TOTAL ALLOWANCES</b>                    |                    |                  | <b><u>7,591,000</u></b>  | <b><u>7,956,000</u></b>  | <b><u>11,332,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>          |                    |                  | <b><u>7,591,000</u></b>  | <b><u>7,956,000</u></b>  | <b><u>11,332,000</u></b> |
| A01202 House Rent Allowance                     |                    |                  | 1,248,000                |                          | 1,248,000                |
| A01203 Conveyance Allowance                     |                    |                  | 974,000                  |                          | 1,094,000                |
| A01207 Washing Allowance                        |                    |                  | 23,000                   |                          | 23,000                   |
| A01208 Dress Allowance                          |                    |                  | 23,000                   |                          | 23,000                   |
| A01211 Hill Allowance (Personal Allowance)      |                    |                  | 24,000                   |                          | 19,000                   |
| A01217 Medical Allowance                        |                    |                  | 585,000                  |                          | 580,000                  |
| A0122M Ad-hoc Relief Allowance - 2016           |                    |                  | 763,000                  |                          | 745,000                  |
| A0122Y Ad-hoc Relief Allowance - 2017           |                    |                  | 1,042,000                |                          | 1,046,000                |
| A0123E Executive Allowance                      |                    |                  |                          |                          | 2,071,000                |
| A0123G Ad-hoc Relief Allowance - 2018           |                    |                  | 1,042,000                |                          | 2,302,000                |
| A0123P Ad-hoc Relief Allowance - 2019           |                    |                  | 1,807,000                |                          | 2,121,000                |
| <b>A01270 Others*</b>                           |                    |                  | <b><u>60,000</u></b>     |                          | <b><u>60,000</u></b>     |
| 013 Ph.D/M.Phil Allowance                       |                    |                  | 60,000                   |                          | 60,000                   |
| <b>A03 TOTAL OPERATING EXPENSES</b>             |                    |                  | <b><u>8,751,000</u></b>  | <b><u>10,447,000</u></b> | <b><u>3,173,000</u></b>  |
| <b>A032 TOTAL COMMUNICATION</b>                 |                    |                  | <b><u>186,000</u></b>    | <b><u>186,000</u></b>    | <b><u>186,000</u></b>    |
| A03201 Postage & Telegraph                      |                    |                  | 10,000                   | 10,000                   | 10,000                   |
| A03202 Telephone & Trunk Call                   |                    |                  | 176,000                  | 176,000                  | 176,000                  |



**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                                | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|--|--------------------|---------|--------------------------|--------------------------|--------------------------|
|  | 2020-21            | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|  |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A033 TOTAL UTILITIES</b>  |                    |         | <b><u>271,000</u></b>    | <b><u>271,000</u></b>    | <b><u>271,000</u></b>    |
| A03302 Water   |                    |         | 12,000                   | 12,000                   | 12,000                   |
| A03303 Electricity   |                    |         | 253,000                  | 253,000                  | 253,000                  |
| A03304 Hot & Cold Weather Charges                                      |                    |         | 6,000                    | 6,000                    | 6,000                    |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                                      |                    |         | <b><u>36,000</u></b>     | <b><u>36,000</u></b>     | <b><u>36,000</u></b>     |
| A03402 Rent for Office Buildings                                       |                    |         | 36,000                   | 36,000                   | 36,000                   |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>                          |                    |         | <b><u>967,000</u></b>    | <b><u>2,663,000</u></b>  | <b><u>967,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                                     |                    |         | <b><u>307,000</u></b>    | <b><u>307,000</u></b>    | <b><u>307,000</u></b>    |
| 002 Gazetted   |                    |         | 230,000                  | 230,000                  | 230,000                  |
| 003 Non-Gazetted   |                    |         | 77,000                   | 77,000                   | 77,000                   |
| A03807 POL   |                    |         | 660,000                  | 660,000                  | 660,000                  |
| A03820 Others.   |                    |         |                          | 1,696,000                |                          |
| <b>A039 TOTAL GENERAL</b>  |                    |         | <b><u>7,291,000</u></b>  | <b><u>7,291,000</u></b>  | <b><u>1,713,000</u></b>  |
| A03901 Stationery  |                    |         | 90,000                   | 90,000                   | 90,000                   |
| A03902 Printing & Publication  |                    |         | 11,000                   | 11,000                   | 11,000                   |
| A03906 Uniform & Liveries  |                    |         | 2,000                    | 2,000                    | 2,000                    |
| A03914 Secret Service Expenditure                                      |                    |         | 10,000                   | 10,000                   | 10,000                   |
| A03919 Payment to Other for Service Rendered                           |                    |         | 5,578,000                | 5,578,000                |                          |
| A03921 Unforeseen Expenditure for Disaster Preparedness & Relief (Non- |                    |         | <b><u>1,500,000</u></b>  | <b><u>1,500,000</u></b>  | <b><u>1,500,000</u></b>  |
| 002 Disaster Preparedness & Relief                                     |                    |         | 1,500,000                | 1,500,000                | 1,500,000                |
| A03970 <b>Others</b>   |                    |         | <b><u>100,000</u></b>    | <b><u>100,000</u></b>    | <b><u>100,000</u></b>    |
| 001 Others   |                    |         | 100,000                  | 100,000                  | 100,000                  |
| <b>A052 TOTAL GRANTS DOMESTIC</b>                                      |                    |         | <b><u>5,000</u></b>      | <b><u>5,000</u></b>      | <b><u>5,000</u></b>      |
| A05270 Discretionary Fund  |                    |         | 5,000                    | 5,000                    | 5,000                    |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>             |                    |         | <b><u>500,000</u></b>    | <b><u>1,020,000</u></b>  | <b><u>500,000</u></b>    |
| A13001 Transport   |                    |         | 500,000                  | 1,020,000                | 500,000                  |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>27,266,000</u></b> | <b><u>29,521,000</u></b> | <b><u>25,474,000</u></b> |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION              | NUMBER OF POSTS  |                  | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES         |
|---|------------------|------------------|-------------------------|-------------------------|--------------------------|
|   | 2020-21          | 2021-22          | 2020-21                 | 2020-21                 | 2021-22                  |
|   |                  |                  | Rs.                     | Rs.                     | Rs.                      |
| <b>01 GENERAL PUBLIC SERVICE</b>                  |                  |                  |                         |                         |                          |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>     |                  |                  |                         |                         |                          |
| <b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>    |                  |                  |                         |                         |                          |
| <b>011105 DISTRICT ADMINISTRATION</b>             |                  |                  |                         |                         |                          |
| <b><u>SJ0001 DEPUTY COMMISSIONER SUDHNOTI</u></b> |                  |                  |                         |                         |                          |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>       |                  |                  | <b><u>8,373,000</u></b> | <b><u>8,553,000</u></b> | <b><u>10,332,000</u></b> |
| <b>A011 TOTAL PAY</b>                             | <b><u>15</u></b> | <b><u>15</u></b> | <b><u>4,964,000</u></b> | <b><u>5,131,000</u></b> | <b><u>5,298,000</u></b>  |
| <b>A01101 PAY OF OFFICERS</b>                     | <b><u>2</u></b>  | <b><u>2</u></b>  | <b><u>1,352,000</u></b> | <b><u>1,759,000</u></b> | <b><u>1,820,000</u></b>  |
| D023 Deputy Commissioner BPS-18                   | 1                | 1                | 753,000                 |                         | 1,166,000                |
| S129 Superintendent BPS-17                        | 1                | 1                | 599,000                 |                         | 654,000                  |
| <b>A01151 PAY OF OTHER STAFF</b>                  | <b><u>13</u></b> | <b><u>13</u></b> | <b><u>3,612,000</u></b> | <b><u>3,372,000</u></b> | <b><u>3,478,000</u></b>  |
| S102 Stenographer BPS-14                          | 1                | 1                | 316,000                 |                         | 582,000                  |
| N009 Naib Tehsildar / Sadar Qanoongo BPS-14       | 1                | 1                | 554,000                 |                         | 344,000                  |
| A004 Accounts Clerk BPS-11                        | 1                | 1                | 315,000                 |                         | 344,000                  |
| S042 Senior Clerk BPS-14                          | 1                | 1                | 470,000                 |                         | 344,000                  |
| J016 Junior Clerk BPS-11                          | 2                | 2                | 682,000                 |                         | 735,000                  |
| D128 Driver BPS-04                                | 1                | 1                | 348,000                 |                         | 127,000                  |
| N004 Naib Qasid BPS-01                            | 5                | 5                | 805,000                 |                         | 821,000                  |
| C061 Chowkidar BPS-01                             | 1                | 1                | 122,000                 |                         | 181,000                  |
| <b>A012 TOTAL ALLOWANCES</b>                      |                  |                  | <b><u>3,409,000</u></b> | <b><u>3,422,000</u></b> | <b><u>5,034,000</u></b>  |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>            |                  |                  | <b><u>3,409,000</u></b> | <b><u>3,422,000</u></b> | <b><u>5,034,000</u></b>  |
| A01202 House Rent Allowance                       |                  |                  | 385,000                 |                         | 388,000                  |
| A01203 Conveyance Allowance                       |                  |                  | 417,000                 |                         | 416,000                  |
| A01207 Washing Allowance                          |                  |                  | 13,000                  |                         | 13,000                   |
| A01208 Dress Allowance                            |                  |                  | 13,000                  |                         | 13,000                   |
| A01211 Hill Allowance (Personal Allowance)        |                  |                  | 17,000                  |                         | 12,000                   |
| A01217 Medical Allowance                          |                  |                  | 280,000                 |                         | 296,000                  |
| A0122M Ad-hoc Relief Allowance - 2016             |                  |                  | 367,000                 |                         | 382,000                  |
| A0122Y Ad-hoc Relief Allowance - 2017             |                  |                  | 496,000                 |                         | 530,000                  |
| A0123E Executive Allowance                        |                  |                  |                         |                         | 690,000                  |
| A0123G Ad-hoc Relief Allowance - 2018             |                  |                  | 496,000                 |                         | 1,166,000                |
| A0123P Ad-hoc Relief Allowance - 2019             |                  |                  | 925,000                 |                         | 1,128,000                |
| <b>A03 TOTAL OPERATING EXPENSES</b>               |                  |                  | <b><u>7,275,000</u></b> | <b><u>7,300,000</u></b> | <b><u>5,663,000</u></b>  |
| <b>A032 TOTAL COMMUNICATION</b>                   |                  |                  | <b><u>131,000</u></b>   | <b><u>136,000</u></b>   | <b><u>131,000</u></b>    |
| A03201 Postage & Telegraph                        |                  |                  | 5,000                   | 10,000                  | 5,000                    |
| A03202 Telephone & Trunk Call                     |                  |                  | 126,000                 | 126,000                 | 126,000                  |
| <b>A033 TOTAL UTILITIES</b>                       |                  |                  | <b><u>220,000</u></b>   | <b><u>220,000</u></b>   | <b><u>220,000</u></b>    |
| A03302 Water                                      |                  |                  | 12,000                  | 12,000                  | 12,000                   |
| A03303 Electricity                                |                  |                  | 202,000                 | 202,000                 | 202,000                  |
| A03304 Hot & Cold Weather Charges                 |                  |                  | 6,000                   | 6,000                   | 6,000                    |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS  |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---|---|---------|--------------------------|--------------------------|--------------------------|
|   | 2020-21   | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|   |   |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A038</b>                             | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b>                                |         | <b><u>967,000</u></b>    | <b><u>967,000</u></b>    | <b><u>967,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>   |         | <b><u>307,000</u></b>    | <b><u>307,000</u></b>    | <b><u>307,000</u></b>    |
| 002                                     | Gazetted  |         | 230,000                  | 230,000                  | 230,000                  |
| 003                                     | Non-Gazetted  |         | 77,000                   | 77,000                   | 77,000                   |
| A03807                                  | POL   |         | 660,000                  | 660,000                  | 660,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>  |         | <b><u>5,957,000</u></b>  | <b><u>5,977,000</u></b>  | <b><u>4,345,000</u></b>  |
| A03901                                  | Stationery  |         | 48,000                   | 48,000                   | 48,000                   |
| A03902                                  | Printing & Publication  |         | 11,000                   | 11,000                   | 11,000                   |
| A03906                                  | Uniform & Liveries  |         | 2,000                    | 2,000                    | 2,000                    |
| A03914                                  | Secret Service Expenditure  |         | 10,000                   | 10,000                   | 10,000                   |
| A03919                                  | Payments to Other for Services rendered                                 |         | 1,612,000                | 1,612,000                |                          |
| A03921                                  | <b>Unforeseen Expenditure for Disaster Preparedness &amp; Relief (M</b> |         | <b><u>4,200,000</u></b>  | <b><u>4,200,000</u></b>  | <b><u>4,200,000</u></b>  |
| 002                                     | Disaster Preparedness & Relief  |         | 4,200,000                | 4,200,000                | 4,200,000                |
| A03970                                  | Others  |         | 74,000                   | 94,000                   | 74,000                   |
| <b>A052</b>                             | <b>TOTAL GRANTS DOMESTIC</b>  |         | <b><u>5,000</u></b>      | <b><u>5,000</u></b>      | <b><u>5,000</u></b>      |
| A05270                                  | Discretionary Fund  |         | 5,000                    | 5,000                    | 5,000                    |
| <b>A09</b>                              | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>                               |         | <b><u>30,000</u></b>     | <b><u>30,000</u></b>     | <b><u>30,000</u></b>     |
| A09601                                  | Machinery & Equipment   |         | 30,000                   | 30,000                   | 30,000                   |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>                  |         | <b><u>500,000</u></b>    | <b><u>600,000</u></b>    | <b><u>500,000</u></b>    |
| A13001                                  | Transport   |         | 500,000                  | 600,000                  | 500,000                  |
| <b>GRAND TOTAL</b>                      |   |         | <b><u>16,183,000</u></b> | <b><u>16,488,000</u></b> | <b><u>16,530,000</u></b> |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION           | NUMBER OF POSTS |                 | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |
|--|-----------------|-----------------|-------------------------|-------------------------|-------------------------|
|  | 2020-21         | 2021-22         | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                 |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>01 GENERAL PUBLIC SERVICE</b>               |                 |                 |                         |                         |                         |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>  |                 |                 |                         |                         |                         |
| <b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b> |                 |                 |                         |                         |                         |
| <b>011105 DISTRICT ADMINISTRATION</b>          |                 |                 |                         |                         |                         |
| <b>BG0003 ASSISTANT COMMISSIONER BAGH</b>      |                 |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>    |                 |                 | <b><u>3,045,000</u></b> | <b><u>3,004,000</u></b> | <b><u>3,717,000</u></b> |
| <b>A011 TOTAL PAY</b>                          | <b><u>7</u></b> | <b><u>7</u></b> | <b><u>1,767,000</u></b> | <b><u>1,623,000</u></b> | <b><u>1,687,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                  | <b><u>1</u></b> | <b><u>1</u></b> | <b><u>544,000</u></b>   | <b><u>544,000</u></b>   | <b><u>571,000</u></b>   |
| A071 Assistant Commissioner                    | BPS-17          | 1               | 544,000                 |                         | 571,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>               | <b><u>6</u></b> | <b><u>6</u></b> | <b><u>1,223,000</u></b> | <b><u>1,079,000</u></b> | <b><u>1,116,000</u></b> |
| J016 Junior Clerk                              | BPS-11          | 2               | 629,000                 |                         | 471,000                 |
| D128 Driver                                    | BPS-04          | 1               | 132,000                 |                         | 137,000                 |
| N004 Naib Qasid                                | BPS-01          | 3               | 462,000                 |                         | 508,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                   |                 |                 | <b><u>1,278,000</u></b> | <b><u>1,381,000</u></b> | <b><u>2,030,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>         |                 |                 | <b><u>1,278,000</u></b> | <b><u>1,381,000</u></b> | <b><u>2,030,000</u></b> |
| A01202 House Rent Allowance                    |                 |                 | 164,000                 |                         | 164,000                 |
| A01203 Conveyance Allowance                    |                 |                 | 154,000                 |                         | 154,000                 |
| A01207 Washing Allowance                       |                 |                 | 7,000                   |                         | 7,000                   |
| A01208 Dress Allowance                         |                 |                 | 7,000                   |                         | 7,000                   |
| A01211 Hill Allowance (Personal Allowance)     |                 |                 | 7,000                   |                         | 2,000                   |
| A01217 Medical Allowance                       |                 |                 | 130,000                 |                         | 130,000                 |
| A0122M Ad-hoc Relief Allowance - 2016          |                 |                 | 129,000                 |                         | 120,000                 |
| A0122Y Ad-hoc Relief Allowance - 2017          |                 |                 | 177,000                 |                         | 169,000                 |
| A0123E Executive Allowance                     |                 |                 |                         |                         | 547,000                 |
| A0123G Ad-hoc Relief Allowance - 2018          |                 |                 | 177,000                 |                         | 371,000                 |
| A0123P Ad-hoc Relief Allowance - 2019          |                 |                 | 326,000                 |                         | 359,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>            |                 |                 | <b><u>675,000</u></b>   | <b><u>675,000</u></b>   | <b><u>675,000</u></b>   |
| <b>A032 TOTAL COMMUNICATION</b>                |                 |                 | <b><u>51,000</u></b>    | <b><u>51,000</u></b>    | <b><u>51,000</u></b>    |
| A03201 Postage & Telegraph                     |                 |                 | 5,000                   | 5,000                   | 5,000                   |
| A03202 Telephone & Trunk Call                  |                 |                 | 46,000                  | 46,000                  | 46,000                  |
| <b>A033 TOTAL UTILITIES</b>                    |                 |                 | <b><u>65,000</u></b>    | <b><u>65,000</u></b>    | <b><u>65,000</u></b>    |
| A03303 Electricity                             |                 |                 | 60,000                  | 60,000                  | 60,000                  |
| A03304 Hot & Cold Weather Charges              |                 |                 | 5,000                   | 5,000                   | 5,000                   |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>  |                 |                 | <b><u>475,000</u></b>   | <b><u>475,000</u></b>   | <b><u>475,000</u></b>   |
| <b>A03805 Travelling Allowance</b>             |                 |                 | <b><u>202,000</u></b>   | <b><u>202,000</u></b>   | <b><u>202,000</u></b>   |
| 002 Gazetted                                   |                 |                 | 152,000                 | 152,000                 | 152,000                 |
| 003 Non-Gazetted                               |                 |                 | 50,000                  | 50,000                  | 50,000                  |
| A03807 POL                                     |                 |                 | 273,000                 | 273,000                 | 273,000                 |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b><u>84,000</u></b>    | <b><u>84,000</u></b>    | <b><u>84,000</u></b>    |
| A03901 Stationery  |                    |         | 44,000                  | 44,000                  | 44,000                  |
| A03902 Printing & Publication                              |                    |         | 6,000                   | 6,000                   | 6,000                   |
| A03906 Uniform & Liveries                                  |                    |         | 2,000                   | 2,000                   | 2,000                   |
| A03970 Others  |                    |         | 32,000                  | 32,000                  | 32,000                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>208,000</u></b>   | <b><u>208,000</u></b>   | <b><u>208,000</u></b>   |
| A13001 Transport   |                    |         | 208,000                 | 208,000                 | 208,000                 |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>3,928,000</u></b> | <b><u>3,887,000</u></b> | <b><u>4,600,000</u></b> |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                  | NUMBER OF POSTS |                 | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |
|---|-----------------|-----------------|-------------------------|-------------------------|-------------------------|
|   | 2020-21         | 2021-22         | 2020-21                 | 2020-21                 | 2021-22                 |
|   |                 |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>01 GENERAL PUBLIC SERVICE</b>                      |                 |                 |                         |                         |                         |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>         |                 |                 |                         |                         |                         |
| <b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>        |                 |                 |                         |                         |                         |
| <b>011105 DISTRICT ADMINISTRATION</b>                 |                 |                 |                         |                         |                         |
| <b>BG0004 ASSISTANT COMMISSIONER HARRI GEHAL BAGH</b> |                 |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>           |                 |                 | <b><u>2,696,000</u></b> | <b><u>2,958,000</u></b> | <b><u>3,583,000</u></b> |
| <b>A011 TOTAL PAY</b>                                 | <b><u>5</u></b> | <b><u>5</u></b> | <b><u>1,601,000</u></b> | <b><u>1,601,000</u></b> | <b><u>1,666,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                         | <b><u>1</u></b> | <b><u>1</u></b> | <b><u>787,000</u></b>   | <b><u>787,000</u></b>   | <b><u>822,000</u></b>   |
| A071 Assistant Commissioner                           | BPS-17          | 1               | 1                       | 787,000                 | 822,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>                      | <b><u>4</u></b> | <b><u>4</u></b> | <b><u>814,000</u></b>   | <b><u>814,000</u></b>   | <b><u>844,000</u></b>   |
| D007 Data Entry Operator                              | BPS-12          | 1               | 1                       | 281,000                 | 292,000                 |
| J016 Junior Clerk                                     | BPS-11          | 1               | 1                       | 198,000                 | 209,000                 |
| D128 Driver   | BPS-04          | 1               | 1                       | 185,000                 | 190,000                 |
| N004 Naib Qasid                                       | BPS-01          | 1               | 1                       | 150,000                 | 153,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                          |                 |                 | <b><u>1,095,000</u></b> | <b><u>1,357,000</u></b> | <b><u>1,917,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                |                 |                 | <b><u>1,095,000</u></b> | <b><u>1,357,000</u></b> | <b><u>1,917,000</u></b> |
| A01202 House Rent Allowance                           |                 |                 | 149,000                 |                         | 149,000                 |
| A01203 Conveyance Allowance                           |                 |                 | 111,000                 |                         | 111,000                 |
| A01207 Washing Allowance                              |                 |                 | 4,000                   |                         | 4,000                   |
| A01208 Dress Allowance                                |                 |                 | 4,000                   |                         | 4,000                   |
| A01211 Hill Allowance (Personal Allowance)            |                 |                 | 2,000                   |                         | 2,000                   |
| A01217 Medical Allowance                              |                 |                 | 100,000                 |                         | 100,000                 |
| A0122M Ad-hoc Relief Allowance - 2016                 |                 |                 | 115,000                 |                         | 115,000                 |
| A0122Y Ad-hoc Relief Allowance - 2017                 |                 |                 | 160,000                 |                         | 167,000                 |
| A0123E Executive Allowance                            |                 |                 |                         |                         | 547,000                 |
| A0123G Ad-hoc Relief Allowance - 2018                 |                 |                 | 160,000                 |                         | 367,000                 |
| A0123P Ad-hoc Relief Allowance - 2019                 |                 |                 | 281,000                 |                         | 342,000                 |
| A01226 Computer Allowance                             |                 |                 | 9,000                   |                         | 9,000                   |
| <b>A03 TOTAL OPERATING EXPENSES</b>                   |                 |                 | <b><u>927,000</u></b>   | <b><u>927,000</u></b>   | <b><u>927,000</u></b>   |
| <b>A032 TOTAL COMMUNICATION</b>                       |                 |                 | <b><u>51,000</u></b>    | <b><u>51,000</u></b>    | <b><u>51,000</u></b>    |
| A03201 Postage & Telegraph                            |                 |                 | 5,000                   | 5,000                   | 5,000                   |
| A03202 Telephone & Trunk Call                         |                 |                 | 46,000                  | 46,000                  | 46,000                  |
| <b>A033 TOTAL UTILITIES</b>                           |                 |                 | <b><u>65,000</u></b>    | <b><u>65,000</u></b>    | <b><u>65,000</u></b>    |
| A03303 Electricity                                    |                 |                 | 60,000                  | 60,000                  | 60,000                  |
| A03304 Hot & Cold Weather Charges                     |                 |                 | 5,000                   | 5,000                   | 5,000                   |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                     |                 |                 | <b><u>252,000</u></b>   | <b><u>252,000</u></b>   | <b><u>252,000</u></b>   |
| A03402 Rent for Office Buildings                      |                 |                 | 252,000                 | 252,000                 | 252,000                 |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>              |                    |         | <b><u>475,000</u></b>   | <b><u>475,000</u></b>   | <b><u>475,000</u></b>   |
| <b>A03805 Travelling Allowance</b>                         |                    |         | <b><u>202,000</u></b>   | <b><u>202,000</u></b>   | <b><u>202,000</u></b>   |
| 002 Gazetted   |                    |         | 152,000                 | 152,000                 | 152,000                 |
| 003 Non-Gazetted   |                    |         | 50,000                  | 50,000                  | 50,000                  |
| A03807 POL   |                    |         | 273,000                 | 273,000                 | 273,000                 |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b><u>84,000</u></b>    | <b><u>84,000</u></b>    | <b><u>84,000</u></b>    |
| A03901 Stationery  |                    |         | 44,000                  | 44,000                  | 44,000                  |
| A03902 Printing & Publication                              |                    |         | 6,000                   | 6,000                   | 6,000                   |
| A03906 Uniform & Liveries                                  |                    |         | 2,000                   | 2,000                   | 2,000                   |
| A03970 Others  |                    |         | 32,000                  | 32,000                  | 32,000                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>208,000</u></b>   | <b><u>208,000</u></b>   | <b><u>208,000</u></b>   |
| A13001 Transport   |                    |         | 208,000                 | 208,000                 | 208,000                 |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>3,831,000</u></b> | <b><u>4,093,000</u></b> | <b><u>4,718,000</u></b> |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION              | NUMBER OF POSTS |                 | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |
|---|-----------------|-----------------|-------------------------|-------------------------|-------------------------|
|   | 2020-21         | 2021-22         | 2020-21                 | 2020-21                 | 2021-22                 |
|   |                 |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>01 GENERAL PUBLIC SERVICE</b>                  |                 |                 |                         |                         |                         |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>     |                 |                 |                         |                         |                         |
| <b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>    |                 |                 |                         |                         |                         |
| <b>011105 DISTRICT ADMINISTRATION</b>             |                 |                 |                         |                         |                         |
| <b>BG0005 ASSISTANT COMMISSIONER DHIRKOT BAGH</b> |                 |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>       |                 |                 | <b><u>4,259,000</u></b> | <b><u>3,953,000</u></b> | <b><u>4,835,000</u></b> |
| <b>A011 TOTAL PAY</b>                             | <b><u>9</u></b> | <b><u>9</u></b> | <b><u>2,492,000</u></b> | <b><u>2,208,000</u></b> | <b><u>2,289,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                     | <b><u>1</u></b> | <b><u>1</u></b> | <b><u>461,000</u></b>   | <b><u>461,000</u></b>   | <b><u>489,000</u></b>   |
| A071 Assistant Commissioner                       | BPS-17          | 1               | 461,000                 |                         | 489,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>                  | <b><u>8</u></b> | <b><u>8</u></b> | <b><u>2,031,000</u></b> | <b><u>1,747,000</u></b> | <b><u>1,800,000</u></b> |
| J016 Junior Clerk                                 | BPS-11          | 3               | 1,039,000               |                         | 996,000                 |
| D128 Driver                                       | BPS-04          | 1               | 232,000                 |                         | 127,000                 |
| N004 Naib Qasid                                   | BPS-01          | 3               | 628,000                 |                         | 559,000                 |
| C061 Chowkidar                                    | BPS-01          | 1               | 132,000                 |                         | 118,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                      |                 |                 | <b><u>1,767,000</u></b> | <b><u>1,745,000</u></b> | <b><u>2,546,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>            |                 |                 | <b><u>1,767,000</u></b> | <b><u>1,745,000</u></b> | <b><u>2,546,000</u></b> |
| A01202 House Rent Allowance                       |                 |                 | 203,000                 |                         | 203,000                 |
| A01203 Conveyance Allowance                       |                 |                 | 210,000                 |                         | 210,000                 |
| A01207 Washing Allowance                          |                 |                 | 9,000                   |                         | 9,000                   |
| A01208 Dress Allowance                            |                 |                 | 9,000                   |                         | 9,000                   |
| A01211 Hill Allowance (Personal Allowance)        |                 |                 | 10,000                  |                         | 7,000                   |
| A01217 Medical Allowance                          |                 |                 | 168,000                 |                         | 162,000                 |
| A0122M Ad-hoc Relief Allowance - 2016             |                 |                 | 185,000                 |                         | 164,000                 |
| A0122Y Ad-hoc Relief Allowance - 2017             |                 |                 | 249,000                 |                         | 229,000                 |
| A0123E Executive Allowance                        |                 |                 |                         |                         | 547,000                 |
| A0123G Ad-hoc Relief Allowance - 2018             |                 |                 | 249,000                 |                         | 504,000                 |
| A0123P Ad-hoc Relief Allowance - 2019             |                 |                 | 475,000                 |                         | 502,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>               |                 |                 | <b><u>675,000</u></b>   | <b><u>685,000</u></b>   | <b><u>675,000</u></b>   |
| <b>A032 TOTAL COMMUNICATION</b>                   |                 |                 | <b><u>51,000</u></b>    | <b><u>51,000</u></b>    | <b><u>51,000</u></b>    |
| A03201 Postage & Telegraph                        |                 |                 | 5,000                   | 5,000                   | 5,000                   |
| A03202 Telephone & Trunk Call                     |                 |                 | 46,000                  | 46,000                  | 46,000                  |
| <b>A033 TOTAL UTILITIES</b>                       |                 |                 | <b><u>65,000</u></b>    | <b><u>65,000</u></b>    | <b><u>65,000</u></b>    |
| A03303 Electricity                                |                 |                 | 60,000                  | 60,000                  | 60,000                  |
| A03304 Hot & Cold Weather Charges                 |                 |                 | 5,000                   | 5,000                   | 5,000                   |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>     |                 |                 | <b><u>475,000</u></b>   | <b><u>475,000</u></b>   | <b><u>475,000</u></b>   |
| <b>A03805 Travelling Allowance</b>                |                 |                 | <b><u>202,000</u></b>   | <b><u>202,000</u></b>   | <b><u>202,000</u></b>   |
| 002 Gazetted                                      |                 |                 | 152,000                 | 152,000                 | 152,000                 |
| 003 Non-Gazetted                                  |                 |                 | 50,000                  | 50,000                  | 50,000                  |
| A03807 POL  |                 |                 | 273,000                 | 273,000                 | 273,000                 |



**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b><u>84,000</u></b>    | <b><u>94,000</u></b>    | <b><u>84,000</u></b>    |
| A03901 Stationery  |                    |         | 44,000                  | 44,000                  | 44,000                  |
| A03902 Printing & Publication                              |                    |         | 6,000                   | 6,000                   | 6,000                   |
| A03906 Uniform & Liveries                                  |                    |         | 2,000                   | 2,000                   | 2,000                   |
| A03970 Others  |                    |         | 32,000                  | 42,000                  | 32,000                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>208,000</u></b>   | <b><u>408,000</u></b>   | <b><u>208,000</u></b>   |
| A13001 Transport   |                    |         | 208,000                 | 408,000                 | 208,000                 |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>5,142,000</u></b> | <b><u>5,046,000</u></b> | <b><u>5,718,000</u></b> |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION            | NUMBER OF<br>POSTS |                 | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|--|--------------------|-----------------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22         | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                    |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>01 GENERAL PUBLIC SERVICE</b>                   |                    |                 |                         |                         |                         |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>      |                    |                 |                         |                         |                         |
| <b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>     |                    |                 |                         |                         |                         |
| <b>011105 DISTRICT ADMINISTRATION</b>              |                    |                 |                         |                         |                         |
| <b><u>HV0011 ASSISTANT COMMISSIONER HAVELI</u></b> |                    |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>        |                    |                 | <b><u>2,737,000</u></b> | <b><u>3,150,000</u></b> | <b><u>3,893,000</u></b> |
| <b>A011 TOTAL PAY</b>                              | <b><u>7</u></b>    | <b><u>7</u></b> | <b><u>1,560,000</u></b> | <b><u>1,726,000</u></b> | <b><u>1,791,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                      | <b><u>1</u></b>    | <b><u>1</u></b> | <b><u>461,000</u></b>   | <b><u>627,000</u></b>   | <b><u>654,000</u></b>   |
| A071 Assistant Commissioner                        | BPS-17             | 1               | 461,000                 |                         | 654,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>                   | <b><u>6</u></b>    | <b><u>6</u></b> | <b><u>1,099,000</u></b> | <b><u>1,099,000</u></b> | <b><u>1,137,000</u></b> |
| J016 Junior Clerk                                  | BPS-11             | 2               | 418,000                 |                         | 439,000                 |
| D128 Driver  | BPS-04             | 1               | 132,000                 |                         | 137,000                 |
| N004 Naib Qasid                                    | BPS-01             | 3               | 549,000                 |                         | 561,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                       |                    |                 | <b><u>1,177,000</u></b> | <b><u>1,424,000</u></b> | <b><u>2,102,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>             |                    |                 | <b><u>1,177,000</u></b> | <b><u>1,424,000</u></b> | <b><u>2,102,000</u></b> |
| A01202 House Rent Allowance                        |                    |                 | 165,000                 |                         | 165,000                 |
| A01203 Conveyance Allowance                        |                    |                 | 154,000                 |                         | 154,000                 |
| A01207 Washing Allowance                           |                    |                 | 7,000                   |                         | 7,000                   |
| A01208 Dress Allowance                             |                    |                 | 7,000                   |                         | 9,000                   |
| A01211 Hill Allowance (Personal Allowance)         |                    |                 | 2,000                   |                         | 2,000                   |
| A01217 Medical Allowance                           |                    |                 | 130,000                 |                         | 141,000                 |
| A0122M Ad-hoc Relief Allowance - 2016              |                    |                 | 111,000                 |                         | 125,000                 |
| A0122Y Ad-hoc Relief Allowance - 2017              |                    |                 | 156,000                 |                         | 179,000                 |
| A0123E Executive Allowance                         |                    |                 |                         |                         | 547,000                 |
| A0123G Ad-hoc Relief Allowance - 2018              |                    |                 | 156,000                 |                         | 394,000                 |
| A0123P Ad-hoc Relief Allowance - 2019              |                    |                 | 289,000                 |                         | 379,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>                |                    |                 | <b><u>855,000</u></b>   | <b><u>855,000</u></b>   | <b><u>855,000</u></b>   |
| <b>A032 TOTAL COMMUNICATION</b>                    |                    |                 | <b><u>51,000</u></b>    | <b><u>51,000</u></b>    | <b><u>51,000</u></b>    |
| A03201 Postage & Telegraph                         |                    |                 | 5,000                   | 5,000                   | 5,000                   |
| A03202 Telephone & Trunk Call                      |                    |                 | 46,000                  | 46,000                  | 46,000                  |
| <b>A033 TOTAL UTILITIES</b>                        |                    |                 | <b><u>65,000</u></b>    | <b><u>65,000</u></b>    | <b><u>65,000</u></b>    |
| A03303 Electricity                                 |                    |                 | 60,000                  | 60,000                  | 60,000                  |
| A03304 Hot & Cold Weather Charges                  |                    |                 | 5,000                   | 5,000                   | 5,000                   |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                  |                    |                 | <b><u>180,000</u></b>   | <b><u>180,000</u></b>   | <b><u>180,000</u></b>   |
| A03402 Rent for Office Buildings                   |                    |                 | 180,000                 | 180,000                 | 180,000                 |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                     |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|--|---------|-------------------------|-------------------------|-------------------------|
|   | 2020-21  | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|   |  |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A038</b>                             | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b>               |         | <b><u>475,000</u></b>   | <b><u>475,000</u></b>   | <b><u>475,000</u></b>   |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |         | <b><u>202,000</u></b>   | <b><u>202,000</u></b>   | <b><u>202,000</u></b>   |
| 002                                     | Gazetted   |         | 152,000                 | 152,000                 | 152,000                 |
| 003                                     | Non-Gazetted   |         | 50,000                  | 50,000                  | 50,000                  |
| A03807                                  | POL  |         | 273,000                 | 273,000                 | 273,000                 |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |         | <b><u>84,000</u></b>    | <b><u>84,000</u></b>    | <b><u>84,000</u></b>    |
| A03901                                  | Stationery   |         | 44,000                  | 44,000                  | 44,000                  |
| A03902                                  | Printing & Publication                                 |         | 6,000                   | 6,000                   | 6,000                   |
| A03906                                  | Uniform & Liveries                                     |         | 2,000                   | 2,000                   | 2,000                   |
| A03970                                  | Others   |         | 32,000                  | 32,000                  | 32,000                  |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>208,000</u></b>   | <b><u>208,000</u></b>   | <b><u>208,000</u></b>   |
| A13001                                  | Transport  |         | 208,000                 | 208,000                 | 208,000                 |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>3,800,000</u></b> | <b><u>4,213,000</u></b> | <b><u>4,956,000</u></b> |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                      | NUMBER OF POSTS |                 | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |
|---|-----------------|-----------------|-------------------------|-------------------------|-------------------------|
|   | 2020-21         | 2021-22         | 2020-21                 | 2020-21                 | 2021-22                 |
|   |                 |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>01 GENERAL PUBLIC SERVICE</b>                          |                 |                 |                         |                         |                         |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>             |                 |                 |                         |                         |                         |
| <b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>            |                 |                 |                         |                         |                         |
| <b>011105 DISTRICT ADMINISTRATION</b>                     |                 |                 |                         |                         |                         |
| <b><u>HV0312 ASSISTANT COMMISSIONER KHURSHID ABAD</u></b> |                 |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>               |                 |                 | <b><u>3,207,000</u></b> | <b><u>3,070,000</u></b> | <b><u>3,808,000</u></b> |
| <b>A011 TOTAL PAY</b>                                     | <b><u>6</u></b> | <b><u>6</u></b> | <b><u>1,916,000</u></b> | <b><u>1,717,000</u></b> | <b><u>1,781,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                             | <b><u>1</u></b> | <b><u>1</u></b> | <b><u>820,000</u></b>   | <b><u>654,000</u></b>   | <b><u>682,000</u></b>   |
| A071 Assistant Commissioner                               | BPS-17          | 1               | 1                       | 820,000                 | 682,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>                          | <b><u>5</u></b> | <b><u>5</u></b> | <b><u>1,096,000</u></b> | <b><u>1,063,000</u></b> | <b><u>1,099,000</u></b> |
| J016 Junior Clerk   | BPS-11          | 2               | 2                       | 397,000                 | 418,000                 |
| D128 Driver   | BPS-04          | 1               | 1                       | 169,000                 | 174,000                 |
| N004 Naib Qasid   | BPS-01          | 2               | 2                       | 530,000                 | 507,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                              |                 |                 | <b><u>1,291,000</u></b> | <b><u>1,353,000</u></b> | <b><u>2,027,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                    |                 |                 | <b><u>1,291,000</u></b> | <b><u>1,353,000</u></b> | <b><u>2,027,000</u></b> |
| A01202 House Rent Allowance                               |                 |                 | 149,000                 |                         | 149,000                 |
| A01203 Conveyance Allowance                               |                 |                 | 133,000                 |                         | 133,000                 |
| A01207 Washing Allowance                                  |                 |                 | 5,000                   |                         | 5,000                   |
| A01208 Dress Allowance                                    |                 |                 | 5,000                   |                         | 5,000                   |
| A01211 Hill Allowance (Personal Allowance)                |                 |                 | 7,000                   |                         | 5,000                   |
| A01217 Medical Allowance                                  |                 |                 | 124,000                 |                         | 112,000                 |
| A0122M Ad-hoc Relief Allowance - 2016                     |                 |                 | 142,000                 |                         | 125,000                 |
| A0122Y Ad-hoc Relief Allowance - 2017                     |                 |                 | 192,000                 |                         | 178,000                 |
| A0123E Executive Allowance                                |                 |                 |                         |                         | 547,000                 |
| A0123G Ad-hoc Relief Allowance - 2018                     |                 |                 | 192,000                 |                         | 392,000                 |
| A0123P Ad-hoc Relief Allowance - 2019                     |                 |                 | 342,000                 |                         | 376,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>                       |                 |                 | <b><u>818,000</u></b>   | <b><u>818,000</u></b>   | <b><u>818,000</u></b>   |
| <b>A032 TOTAL COMMUNICATION</b>                           |                 |                 | <b><u>52,000</u></b>    | <b><u>52,000</u></b>    | <b><u>52,000</u></b>    |
| A03201 Postage & Telegraph                                |                 |                 | 5,000                   | 5,000                   | 5,000                   |
| A03202 Telephone & Trunk Call                             |                 |                 | 47,000                  | 47,000                  | 47,000                  |
| <b>A033 TOTAL UTILITIES</b>                               |                 |                 | <b><u>72,000</u></b>    | <b><u>72,000</u></b>    | <b><u>72,000</u></b>    |
| A03303 Electricity  |                 |                 | 67,000                  | 67,000                  | 67,000                  |
| A03304 Hot & Cold Weather Charges                         |                 |                 | 5,000                   | 5,000                   | 5,000                   |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                         |                 |                 | <b><u>135,000</u></b>   | <b><u>135,000</u></b>   | <b><u>135,000</u></b>   |
| A03402 Rent for Office Buildings                          |                 |                 | 135,000                 | 135,000                 | 135,000                 |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>              |                    |         | <b><u>475,000</u></b>   | <b><u>475,000</u></b>   | <b><u>475,000</u></b>   |
| <b>A03805 Travelling Allowance</b>                         |                    |         | <b><u>202,000</u></b>   | <b><u>202,000</u></b>   | <b><u>202,000</u></b>   |
| 002 Gazetted   |                    |         | 152,000                 | 152,000                 | 152,000                 |
| 003 Non-Gazetted   |                    |         | 50,000                  | 50,000                  | 50,000                  |
| A03807 POL   |                    |         | 273,000                 | 273,000                 | 273,000                 |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b><u>84,000</u></b>    | <b><u>84,000</u></b>    | <b><u>84,000</u></b>    |
| A03901 Stationery  |                    |         | 44,000                  | 44,000                  | 44,000                  |
| A03902 Printing & Publication                              |                    |         | 6,000                   | 6,000                   | 6,000                   |
| A03906 Uniform & Liveries                                  |                    |         | 2,000                   | 2,000                   | 2,000                   |
| A03970 Others  |                    |         | 32,000                  | 32,000                  | 32,000                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>208,000</u></b>   | <b><u>208,000</u></b>   | <b><u>208,000</u></b>   |
| A13001 Transport   |                    |         | 208,000                 | 208,000                 | 208,000                 |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>4,233,000</u></b> | <b><u>4,096,000</u></b> | <b><u>4,834,000</u></b> |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS                |         | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--------------------------------------|--------------------------------|---------|------------------|-------------------|------------------|
|                                      | 2020-21                        | 2021-22 | 2020-21          | 2020-21           | 2021-22          |
|                                      |                                |         | Rs.              | Rs.               | Rs.              |
| 01                                   |                                |         |                  |                   |                  |
| 011                                  |                                |         |                  |                   |                  |
| 0111                                 |                                |         |                  |                   |                  |
| 011105                               |                                |         |                  |                   |                  |
| <b>HV0428</b>                        |                                |         |                  |                   |                  |
|                                      |                                |         |                  |                   |                  |
| <b>A01</b>                           |                                |         | <b>1,755,000</b> | <b>1,978,000</b>  | <b>2,527,000</b> |
| <b>A011</b>                          |                                |         | <b>1,071,000</b> | <b>1,071,000</b>  | <b>1,113,000</b> |
| <b>A01101</b>                        |                                |         | <b>682,000</b>   | <b>682,000</b>    | <b>709,000</b>   |
| A071                                 | Assistant Commissioner         | BPS-17  | 1                | 1                 | 682,000          |
| <b>A01151</b>                        |                                |         | <b>389,000</b>   | <b>389,000</b>    | <b>404,000</b>   |
| J016                                 | Junior Clerk                   | BPS-11  | 1                | 1                 | 241,000          |
| D128                                 | Driver                         | BPS-04  | 1                | 1                 | 148,000          |
| <b>A012</b>                          |                                |         | <b>684,000</b>   | <b>907,000</b>    | <b>1,414,000</b> |
| <b>A012-1</b>                        |                                |         | <b>684,000</b>   | <b>907,000</b>    | <b>1,414,000</b> |
| A01202                               | House Rent Allowance           |         |                  |                   | 93,000           |
| A01203                               | Conveyance Allowance           |         |                  |                   | 56,000           |
| A01207                               | Washing Allowance              |         |                  |                   | 2,000            |
| A01208                               | Dress Allowance                |         |                  |                   | 2,000            |
| A01217                               | Medical Allowance              |         |                  |                   | 60,000           |
| A0122M                               | Ad-hoc Relief Allowance - 2016 |         |                  |                   | 77,000           |
| A0122Y                               | Ad-hoc Relief Allowance - 2017 |         |                  |                   | 107,000          |
| A0123E                               | Executive Allowance            |         |                  |                   | 547,000          |
| A0123G                               | Ad-hoc Relief Allowance - 2018 |         |                  |                   | 107,000          |
| A0123P                               | Ad-hoc Relief Allowance - 2019 |         |                  |                   | 180,000          |
| <b>A03</b>                           |                                |         | <b>904,000</b>   | <b>904,000</b>    | <b>904,000</b>   |
| <b>A032</b>                          |                                |         | <b>51,000</b>    | <b>51,000</b>     | <b>51,000</b>    |
| A03201                               | Postage & Telegraph            |         |                  |                   | 5,000            |
| A03202                               | Telephone & Trunk Call         |         |                  |                   | 46,000           |
| <b>A033</b>                          |                                |         | <b>57,000</b>    | <b>57,000</b>     | <b>57,000</b>    |
| A03303                               | Electricity                    |         |                  |                   | 52,000           |
| A03304                               | Hot & Cold Weather Charges     |         |                  |                   | 5,000            |
| <b>A034</b>                          |                                |         | <b>237,000</b>   | <b>237,000</b>    | <b>237,000</b>   |
| A03402                               | Rent for Office Buildings      |         |                  |                   | 237,000          |
| <b>A038</b>                          |                                |         | <b>475,000</b>   | <b>475,000</b>    | <b>475,000</b>   |
| <b>A03805</b>                        |                                |         | <b>202,000</b>   | <b>202,000</b>    | <b>202,000</b>   |
| 002                                  | Gazetted                       |         |                  |                   | 152,000          |
| 003                                  | Non-Gazetted                   |         |                  |                   | 50,000           |
| A03807                               | POL                            |         |                  |                   | 273,000          |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b><u>84,000</u></b>    | <b><u>84,000</u></b>    | <b><u>84,000</u></b>    |
| A03901 Stationery  |                    |         | 44,000                  | 44,000                  | 44,000                  |
| A03902 Printing & Publication                              |                    |         | 6,000                   | 6,000                   | 6,000                   |
| A03906 Uniform & Liveries                                  |                    |         | 2,000                   | 2,000                   | 2,000                   |
| A03970 Others  |                    |         | 32,000                  | 32,000                  | 32,000                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>208,000</u></b>   | <b><u>208,000</u></b>   | <b><u>208,000</u></b>   |
| A13001 Transport   |                    |         | 208,000                 | 208,000                 | 208,000                 |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>2,867,000</u></b> | <b><u>3,090,000</u></b> | <b><u>3,639,000</u></b> |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION           | NUMBER OF POSTS |                 | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |
|--|-----------------|-----------------|-------------------------|-------------------------|-------------------------|
|  | 2020-21         | 2021-22         | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                 |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>01 GENERAL PUBLIC SERVICE</b>               |                 |                 |                         |                         |                         |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>  |                 |                 |                         |                         |                         |
| <b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b> |                 |                 |                         |                         |                         |
| <b>011105 DISTRICT ADMINISTRATION</b>          |                 |                 |                         |                         |                         |
| <b>PO0003 ASSISTANT COMMISSIONER RAWALAKOT</b> |                 |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>    |                 |                 | <b><u>2,923,000</u></b> | <b><u>3,136,000</u></b> | <b><u>3,859,000</u></b> |
| <b>A011 TOTAL PAY</b>                          | <b><u>7</u></b> | <b><u>7</u></b> | <b><u>1,633,000</u></b> | <b><u>1,659,000</u></b> | <b><u>1,726,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                  | <b><u>1</u></b> | <b><u>1</u></b> | <b><u>571,000</u></b>   | <b><u>571,000</u></b>   | <b><u>599,000</u></b>   |
| A071 Assistant Commissioner BPS-17             | 1               | 1               | 571,000                 |                         | 599,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>               | <b><u>6</u></b> | <b><u>6</u></b> | <b><u>1,062,000</u></b> | <b><u>1,088,000</u></b> | <b><u>1,127,000</u></b> |
| J016 Junior Clerk BPS-11                       | 2               | 2               | 397,000                 |                         | 439,000                 |
| D128 Driver BPS-04                             | 1               | 1               | 127,000                 |                         | 127,000                 |
| N004 Naib Qasid BPS-01                         | 3               | 3               | 538,000                 |                         | 561,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                   |                 |                 | <b><u>1,290,000</u></b> | <b><u>1,477,000</u></b> | <b><u>2,133,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>         |                 |                 | <b><u>1,290,000</u></b> | <b><u>1,477,000</u></b> | <b><u>2,133,000</u></b> |
| A01202 House Rent Allowance                    |                 |                 | 246,000                 |                         | 246,000                 |
| A01203 Conveyance Allowance                    |                 |                 | 154,000                 |                         | 154,000                 |
| A01207 Washing Allowance                       |                 |                 | 7,000                   |                         | 7,000                   |
| A01208 Dress Allowance                         |                 |                 | 7,000                   |                         | 5,000                   |
| A01211 Hill Allowance (Personal Allowance)     |                 |                 | 2,000                   |                         | 2,000                   |
| A01217 Medical Allowance                       |                 |                 | 130,000                 |                         | 130,000                 |
| A0122M Ad-hoc Relief Allowance - 2016          |                 |                 | 118,000                 |                         | 122,000                 |
| A0122Y Ad-hoc Relief Allowance - 2017          |                 |                 | 164,000                 |                         | 173,000                 |
| A0123E Executive Allowance                     |                 |                 |                         |                         | 547,000                 |
| A0123G Ad-hoc Relief Allowance - 2018          |                 |                 | 164,000                 |                         | 380,000                 |
| A0123P Ad-hoc Relief Allowance - 2019          |                 |                 | 298,000                 |                         | 367,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>            |                 |                 | <b><u>674,000</u></b>   | <b><u>674,000</u></b>   | <b><u>674,000</u></b>   |
| <b>A032 TOTAL COMMUNICATION</b>                |                 |                 | <b><u>50,000</u></b>    | <b><u>50,000</u></b>    | <b><u>50,000</u></b>    |
| A03201 Postage & Telegraph                     |                 |                 | 5,000                   | 5,000                   | 5,000                   |
| A03202 Telephone & Trunk Call                  |                 |                 | 45,000                  | 45,000                  | 45,000                  |
| <b>A033 TOTAL UTILITIES</b>                    |                 |                 | <b><u>65,000</u></b>    | <b><u>65,000</u></b>    | <b><u>65,000</u></b>    |
| A03303 Electricity                             |                 |                 | 60,000                  | 60,000                  | 60,000                  |
| A03304 Hot & Cold Weather Charges              |                 |                 | 5,000                   | 5,000                   | 5,000                   |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>  |                 |                 | <b><u>475,000</u></b>   | <b><u>475,000</u></b>   | <b><u>475,000</u></b>   |
| <b>A03805 Travelling Allowance</b>             |                 |                 | <b><u>202,000</u></b>   | <b><u>202,000</u></b>   | <b><u>202,000</u></b>   |
| 002 Gazetted                                   |                 |                 | 152,000                 | 152,000                 | 152,000                 |
| 003 Non-Gazetted                               |                 |                 | 50,000                  | 50,000                  | 50,000                  |
| A03807 POL                                     |                 |                 | 273,000                 | 273,000                 | 273,000                 |



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KC21002

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b><u>84,000</u></b>    | <b><u>84,000</u></b>    | <b><u>84,000</u></b>    |
| A03901 Stationery  |                    |         | 44,000                  | 44,000                  | 44,000                  |
| A03902 Printing & Publication                              |                    |         | 6,000                   | 6,000                   | 6,000                   |
| A03906 Uniform & Liveries                                  |                    |         | 2,000                   | 2,000                   | 2,000                   |
| A03970 Others  |                    |         | 32,000                  | 32,000                  | 32,000                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>208,000</u></b>   | <b><u>208,000</u></b>   | <b><u>208,000</u></b>   |
| A13001 Transport   |                    |         | 208,000                 | 208,000                 | 208,000                 |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>3,805,000</u></b> | <b><u>4,018,000</u></b> | <b><u>4,741,000</u></b> |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                  | NUMBER OF POSTS |                 | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |
|---|-----------------|-----------------|-------------------------|-------------------------|-------------------------|
|   | 2020-21         | 2021-22         | 2020-21                 | 2020-21                 | 2021-22                 |
|   |                 |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>01 GENERAL PUBLIC SERVICE</b>                      |                 |                 |                         |                         |                         |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>         |                 |                 |                         |                         |                         |
| <b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>        |                 |                 |                         |                         |                         |
| <b>011105 DISTRICT ADMINISTRATION</b>                 |                 |                 |                         |                         |                         |
| <b>PO0004 ASSISTANT COMMISSIONER HAJIRA RAWALAKOT</b> |                 |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>           |                 |                 | <b><u>3,735,000</u></b> | <b><u>3,950,000</u></b> | <b><u>4,824,000</u></b> |
| <b>A011 TOTAL PAY</b>                                 | <b><u>9</u></b> | <b><u>9</u></b> | <b><u>2,143,000</u></b> | <b><u>2,183,000</u></b> | <b><u>2,263,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                         | <b><u>1</u></b> | <b><u>1</u></b> | <b><u>489,000</u></b>   | <b><u>433,000</u></b>   | <b><u>461,000</u></b>   |
| A071 Assistant Commissioner BPS-17                    | 1               | 1               | 489,000                 |                         | 461,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>                      | <b><u>8</u></b> | <b><u>8</u></b> | <b><u>1,654,000</u></b> | <b><u>1,750,000</u></b> | <b><u>1,802,000</u></b> |
| J016 Junior Clerk BPS-11                              | 3               | 3               | 711,000                 |                         | 838,000                 |
| D128 Driver BPS-04                                    | 1               | 1               | 227,000                 |                         | 232,000                 |
| N004 Naib Qasid BPS-01                                | 3               | 3               | 598,000                 |                         | 600,000                 |
| C061 Chowkidar BPS-01                                 | 1               | 1               | 118,000                 |                         | 132,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                          |                 |                 | <b><u>1,592,000</u></b> | <b><u>1,767,000</u></b> | <b><u>2,561,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                |                 |                 | <b><u>1,592,000</u></b> | <b><u>1,767,000</u></b> | <b><u>2,561,000</u></b> |
| A01202 House Rent Allowance                           |                 |                 | 203,000                 |                         | 230,000                 |
| A01203 Conveyance Allowance                           |                 |                 | 210,000                 |                         | 210,000                 |
| A01207 Washing Allowance                              |                 |                 | 9,000                   |                         | 9,000                   |
| A01208 Dress Allowance                                |                 |                 | 9,000                   |                         | 9,000                   |
| A01211 Hill Allowance (Personal Allowance)            |                 |                 | 7,000                   |                         | 7,000                   |
| A01217 Medical Allowance                              |                 |                 | 166,000                 |                         | 166,000                 |
| A0122M Ad-hoc Relief Allowance - 2016                 |                 |                 | 156,000                 |                         | 162,000                 |
| A0122Y Ad-hoc Relief Allowance - 2017                 |                 |                 | 214,000                 |                         | 226,000                 |
| A0123E Executive Allowance                            |                 |                 |                         |                         | 547,000                 |
| A0123G Ad-hoc Relief Allowance - 2018                 |                 |                 | 214,000                 |                         | 498,000                 |
| A0123P Ad-hoc Relief Allowance - 2019                 |                 |                 | 404,000                 |                         | 497,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>                   |                 |                 | <b><u>655,000</u></b>   | <b><u>655,000</u></b>   | <b><u>655,000</u></b>   |
| <b>A032 TOTAL COMMUNICATION</b>                       |                 |                 | <b><u>31,000</u></b>    | <b><u>31,000</u></b>    | <b><u>31,000</u></b>    |
| A03201 Postage & Telegraph                            |                 |                 | 5,000                   | 5,000                   | 5,000                   |
| A03202 Telephone & Trunk Call                         |                 |                 | 26,000                  | 26,000                  | 26,000                  |
| <b>A033 TOTAL UTILITIES</b>                           |                 |                 | <b><u>65,000</u></b>    | <b><u>65,000</u></b>    | <b><u>65,000</u></b>    |
| A03303 Electricity                                    |                 |                 | 60,000                  | 60,000                  | 60,000                  |
| A03304 Hot & Cold Weather Charges                     |                 |                 | 5,000                   | 5,000                   | 5,000                   |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>         |                 |                 | <b><u>475,000</u></b>   | <b><u>475,000</u></b>   | <b><u>475,000</u></b>   |
| <b>A03805 Travelling Allowance</b>                    |                 |                 | <b><u>202,000</u></b>   | <b><u>202,000</u></b>   | <b><u>202,000</u></b>   |
| 002 Gazetted  |                 |                 | 152,000                 | 152,000                 | 152,000                 |
| 003 Non-Gazetted                                      |                 |                 | 50,000                  | 50,000                  | 50,000                  |
| A03807 POL  |                 |                 | 273,000                 | 273,000                 | 273,000                 |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b><u>84,000</u></b>    | <b><u>84,000</u></b>    | <b><u>84,000</u></b>    |
| A03901 Stationery  |                    |         | 44,000                  | 44,000                  | 44,000                  |
| A03902 Printing & Publication                              |                    |         | 6,000                   | 6,000                   | 6,000                   |
| A03906 Uniform & Liveries                                  |                    |         | 2,000                   | 2,000                   | 2,000                   |
| A03970 Others  |                    |         | 32,000                  | 32,000                  | 32,000                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>208,000</u></b>   | <b><u>208,000</u></b>   | <b><u>208,000</u></b>   |
| A13001 Transport   |                    |         | 208,000                 | 208,000                 | 208,000                 |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>4,598,000</u></b> | <b><u>4,813,000</u></b> | <b><u>5,687,000</u></b> |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                           | NUMBER OF POSTS |                 | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |
|--|-----------------|-----------------|-------------------------|-------------------------|-------------------------|
|  | 2020-21         | 2021-22         | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                 |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>01 GENERAL PUBLIC SERVICE</b>                               |                 |                 |                         |                         |                         |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>                  |                 |                 |                         |                         |                         |
| <b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>                 |                 |                 |                         |                         |                         |
| <b>011105 DISTRICT ADMINISTRATION</b>                          |                 |                 |                         |                         |                         |
| <b><u>PO0005 ASSISTANT COMMISSIONER ABBASPUR RAWALAKOT</u></b> |                 |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>                    |                 |                 | <b><u>3,362,000</u></b> | <b><u>3,582,000</u></b> | <b><u>4,451,000</u></b> |
| <b>A011 TOTAL PAY</b>  | <b><u>7</u></b> | <b><u>7</u></b> | <b><u>1,978,000</u></b> | <b><u>1,964,000</u></b> | <b><u>2,037,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                                  | <b><u>1</u></b> | <b><u>1</u></b> | <b><u>856,000</u></b>   | <b><u>856,000</u></b>   | <b><u>891,000</u></b>   |
| A071 Assistant Commissioner                                    | BPS-17          | 1               | 1                       | 856,000                 | 891,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>                               | <b><u>6</u></b> | <b><u>6</u></b> | <b><u>1,122,000</u></b> | <b><u>1,108,000</u></b> | <b><u>1,146,000</u></b> |
| J016 Junior Clerk  | BPS-11          | 2               | 2                       | 502,000                 | 523,000                 |
| D128 Driver  | BPS-04          | 1               | 1                       | 137,000                 | 132,000                 |
| N004 Naib Qasid  | BPS-01          | 3               | 3                       | 483,000                 | 491,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                                   |                 |                 | <b><u>1,384,000</u></b> | <b><u>1,618,000</u></b> | <b><u>2,414,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                         |                 |                 | <b><u>1,384,000</u></b> | <b><u>1,618,000</u></b> | <b><u>2,414,000</u></b> |
| A01202 House Rent Allowance                                    |                 |                 | 181,000                 |                         | 191,000                 |
| A01203 Conveyance Allowance                                    |                 |                 | 154,000                 |                         | 154,000                 |
| A01207 Washing Allowance                                       |                 |                 | 5,000                   |                         | 5,000                   |
| A01208 Dress Allowance   |                 |                 | 5,000                   |                         | 5,000                   |
| A01211 Hill Allowance (Personal Allowance)                     |                 |                 | 7,000                   |                         | 7,000                   |
| A01217 Medical Allowance                                       |                 |                 | 139,000                 |                         | 139,000                 |
| A0122M Ad-hoc Relief Allowance - 2016                          |                 |                 | 144,000                 |                         | 147,000                 |
| A0122Y Ad-hoc Relief Allowance - 2017                          |                 |                 | 198,000                 |                         | 204,000                 |
| A0123E Executive Allowance                                     |                 |                 |                         |                         | 690,000                 |
| A0123G Ad-hoc Relief Allowance - 2018                          |                 |                 | 198,000                 |                         | 448,000                 |
| A0123P Ad-hoc Relief Allowance - 2019                          |                 |                 | 353,000                 |                         | 424,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>                            |                 |                 | <b><u>657,000</u></b>   | <b><u>657,000</u></b>   | <b><u>657,000</u></b>   |
| <b>A032 TOTAL COMMUNICATION</b>                                |                 |                 | <b><u>31,000</u></b>    | <b><u>31,000</u></b>    | <b><u>31,000</u></b>    |
| A03201 Postage & Telegraph                                     |                 |                 | 5,000                   | 5,000                   | 5,000                   |
| A03202 Telephone & Trunk Call                                  |                 |                 | 26,000                  | 26,000                  | 26,000                  |
| <b>A033 TOTAL UTILITIES</b>                                    |                 |                 | <b><u>65,000</u></b>    | <b><u>65,000</u></b>    | <b><u>65,000</u></b>    |
| A03303 Electricity   |                 |                 | 60,000                  | 60,000                  | 60,000                  |
| A03304 Hot & Cold Weather Charges                              |                 |                 | 5,000                   | 5,000                   | 5,000                   |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>                  |                 |                 | <b><u>477,000</u></b>   | <b><u>477,000</u></b>   | <b><u>477,000</u></b>   |
| <b>A03805 Travelling Allowance</b>                             |                 |                 | <b><u>204,000</u></b>   | <b><u>204,000</u></b>   | <b><u>204,000</u></b>   |
| 002 Gazetted   |                 |                 | 154,000                 | 154,000                 | 154,000                 |
| 003 Non-Gazetted   |                 |                 | 50,000                  | 50,000                  | 50,000                  |
| A03807 POL   |                 |                 | 273,000                 | 273,000                 | 273,000                 |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b><u>84,000</u></b>    | <b><u>84,000</u></b>    | <b><u>84,000</u></b>    |
| A03901 Stationery  |                    |         | 44,000                  | 44,000                  | 44,000                  |
| A03902 Printing & Publication                              |                    |         | 6,000                   | 6,000                   | 6,000                   |
| A03906 Uniform & Liveries                                  |                    |         | 2,000                   | 2,000                   | 2,000                   |
| A03970 Others  |                    |         | 32,000                  | 32,000                  | 32,000                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>208,000</u></b>   | <b><u>208,000</u></b>   | <b><u>208,000</u></b>   |
| A13001 Transport   |                    |         | 208,000                 | 208,000                 | 208,000                 |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>4,227,000</u></b> | <b><u>4,447,000</u></b> | <b><u>5,316,000</u></b> |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                         | NUMBER OF POSTS |                 | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |
|--|-----------------|-----------------|-------------------------|-------------------------|-------------------------|
|  | 2020-21         | 2021-22         | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                 |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>01 GENERAL PUBLIC SERVICE</b>                             |                 |                 |                         |                         |                         |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>                |                 |                 |                         |                         |                         |
| <b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>               |                 |                 |                         |                         |                         |
| <b>011105 DISTRICT ADMINISTRATION</b>                        |                 |                 |                         |                         |                         |
| <b><u>PO0469 ASSISTANT COMMISSIONER THORAR RAWALAKOT</u></b> |                 |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>                  |                 |                 | <b><u>2,922,000</u></b> | <b><u>3,042,000</u></b> | <b><u>3,768,000</u></b> |
| <b>A011 TOTAL PAY</b>  | <b><u>6</u></b> | <b><u>6</u></b> | <b><u>1,731,000</u></b> | <b><u>1,694,000</u></b> | <b><u>1,755,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                                | <b><u>1</u></b> | <b><u>1</u></b> | <b><u>820,000</u></b>   | <b><u>820,000</u></b>   | <b><u>847,000</u></b>   |
| A071 Assistant Commissioner BPS-17                           | 1               | 1               | 820,000                 |                         | 847,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>                             | <b><u>5</u></b> | <b><u>5</u></b> | <b><u>911,000</u></b>   | <b><u>874,000</u></b>   | <b><u>908,000</u></b>   |
| J016 Junior Clerk BPS-11                                     | 2               | 2               | 439,000                 |                         | 423,000                 |
| D128 Driver BPS-04   | 1               | 1               | 180,000                 |                         | 186,000                 |
| N004 Naib Qasid BPS-01                                       | 2               | 2               | 292,000                 |                         | 299,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                                 |                 |                 | <b><u>1,191,000</u></b> | <b><u>1,348,000</u></b> | <b><u>2,013,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                       |                 |                 | <b><u>1,191,000</u></b> | <b><u>1,348,000</u></b> | <b><u>2,013,000</u></b> |
| A01202 House Rent Allowance                                  |                 |                 | 148,000                 |                         | 148,000                 |
| A01203 Conveyance Allowance                                  |                 |                 | 135,000                 |                         | 135,000                 |
| A01207 Washing Allowance                                     |                 |                 | 4,000                   |                         | 5,000                   |
| A01208 Dress Allowance                                       |                 |                 | 4,000                   |                         | 5,000                   |
| A01211 Hill Allowance (Personal Allowance)                   |                 |                 |                         |                         | 2,000                   |
| A01217 Medical Allowance                                     |                 |                 | 122,000                 |                         | 124,000                 |
| A0122M Ad-hoc Relief Allowance - 2016                        |                 |                 | 127,000                 |                         | 124,000                 |
| A0122Y Ad-hoc Relief Allowance - 2017                        |                 |                 | 173,000                 |                         | 176,000                 |
| A0123E Executive Allowance                                   |                 |                 |                         |                         | 547,000                 |
| A0123G Ad-hoc Relief Allowance - 2018                        |                 |                 | 173,000                 |                         | 386,000                 |
| A0123P Ad-hoc Relief Allowance - 2019                        |                 |                 | 305,000                 |                         | 361,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>                          |                 |                 | <b><u>655,000</u></b>   | <b><u>720,000</u></b>   | <b><u>655,000</u></b>   |
| <b>A032 TOTAL COMMUNICATION</b>                              |                 |                 | <b><u>31,000</u></b>    | <b><u>31,000</u></b>    | <b><u>31,000</u></b>    |
| A03201 Postage & Telegraph                                   |                 |                 | 5,000                   | 5,000                   | 5,000                   |
| A03202 Telephone & Trunk Call                                |                 |                 | 26,000                  | 26,000                  | 26,000                  |
| <b>A033 TOTAL UTILITIES</b>                                  |                 |                 | <b><u>65,000</u></b>    | <b><u>65,000</u></b>    | <b><u>65,000</u></b>    |
| A03303 Electricity   |                 |                 | 60,000                  | 60,000                  | 60,000                  |
| A03304 Hot & Cold Weather Charges                            |                 |                 | 5,000                   | 5,000                   | 5,000                   |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>                |                 |                 | <b><u>475,000</u></b>   | <b><u>495,000</u></b>   | <b><u>475,000</u></b>   |
| <b>A03805 Travelling Allowance</b>                           |                 |                 | <b><u>202,000</u></b>   | <b><u>222,000</u></b>   | <b><u>202,000</u></b>   |
| 002 Gazetted   |                 |                 | 152,000                 | 152,000                 | 152,000                 |
| 003 Non-Gazetted   |                 |                 | 50,000                  | 70,000                  | 50,000                  |
| A03807 POL   |                 |                 | 273,000                 | 273,000                 | 273,000                 |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b><u>84,000</u></b>    | <b><u>129,000</u></b>   | <b><u>84,000</u></b>    |
| A03901 Stationery  |                    |         | 44,000                  | 69,000                  | 44,000                  |
| A03902 Printing & Publication                              |                    |         | 6,000                   | 6,000                   | 6,000                   |
| A03906 Uniform & Liveries                                  |                    |         | 2,000                   | 2,000                   | 2,000                   |
| A03970 Others  |                    |         | 32,000                  | 52,000                  | 32,000                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>208,000</u></b>   | <b><u>308,000</u></b>   | <b><u>208,000</u></b>   |
| A13001 Transport   |                    |         | 208,000                 | 308,000                 | 208,000                 |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>3,785,000</u></b> | <b><u>4,070,000</u></b> | <b><u>4,631,000</u></b> |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                 | NUMBER OF POSTS |                 | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |
|--|-----------------|-----------------|-------------------------|-------------------------|-------------------------|
|  | 2020-21         | 2021-22         | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                 |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>01 GENERAL PUBLIC SERVICE</b>                     |                 |                 |                         |                         |                         |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>        |                 |                 |                         |                         |                         |
| <b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>       |                 |                 |                         |                         |                         |
| <b>011105 DISTRICT ADMINISTRATION</b>                |                 |                 |                         |                         |                         |
| <b><u>SJ0002 ASSISTANT COMMISSIONER SUDHNUTI</u></b> |                 |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>          |                 |                 | <b><u>3,068,000</u></b> | <b><u>3,097,000</u></b> | <b><u>3,851,000</u></b> |
| <b>A011 TOTAL PAY</b>                                | <b><u>7</u></b> | <b><u>7</u></b> | <b><u>1,784,000</u></b> | <b><u>1,697,000</u></b> | <b><u>1,764,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                        | <b><u>1</u></b> | <b><u>1</u></b> | <b><u>516,000</u></b>   | <b><u>433,000</u></b>   | <b><u>461,000</u></b>   |
| A071 Assistant Commissioner                          | BPS-17          | 1               | 1                       | 516,000                 | 461,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>                     | <b><u>6</u></b> | <b><u>6</u></b> | <b><u>1,268,000</u></b> | <b><u>1,264,000</u></b> | <b><u>1,303,000</u></b> |
| J016 Junior Clerk                                    | BPS-11          | 2               | 2                       | 587,000                 | 618,000                 |
| D128 Driver  | BPS-04          | 1               | 1                       | 253,000                 | 260,000                 |
| N004 Naib Qasid                                      | BPS-01          | 3               | 3                       | 428,000                 | 425,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                         |                 |                 | <b><u>1,284,000</u></b> | <b><u>1,400,000</u></b> | <b><u>2,087,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>               |                 |                 | <b><u>1,284,000</u></b> | <b><u>1,400,000</u></b> | <b><u>2,087,000</u></b> |
| A01202 House Rent Allowance                          |                 |                 | 165,000                 |                         | 165,000                 |
| A01203 Conveyance Allowance                          |                 |                 | 156,000                 |                         | 156,000                 |
| A01207 Washing Allowance                             |                 |                 | 7,000                   |                         | 7,000                   |
| A01208 Dress Allowance                               |                 |                 | 7,000                   |                         | 7,000                   |
| A01211 Hill Allowance (Personal Allowance)           |                 |                 | 2,000                   |                         | 2,000                   |
| A01217 Medical Allowance                             |                 |                 | 130,000                 |                         | 130,000                 |
| A0122M Ad-hoc Relief Allowance - 2016                |                 |                 | 130,000                 |                         | 126,000                 |
| A0122Y Ad-hoc Relief Allowance - 2017                |                 |                 | 178,000                 |                         | 176,000                 |
| A0123E Executive Allowance                           |                 |                 |                         |                         | 547,000                 |
| A0123G Ad-hoc Relief Allowance - 2018                |                 |                 | 178,000                 |                         | 388,000                 |
| A0123P Ad-hoc Relief Allowance - 2019                |                 |                 | 331,000                 |                         | 383,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>                  |                 |                 | <b><u>674,000</u></b>   | <b><u>674,000</u></b>   | <b><u>674,000</u></b>   |
| <b>A032 TOTAL COMMUNICATION</b>                      |                 |                 | <b><u>50,000</u></b>    | <b><u>50,000</u></b>    | <b><u>50,000</u></b>    |
| A03201 Postage & Telegraph                           |                 |                 | 5,000                   | 5,000                   | 5,000                   |
| A03202 Telephone & Trunk Call                        |                 |                 | 45,000                  | 45,000                  | 45,000                  |
| <b>A033 TOTAL UTILITIES</b>                          |                 |                 | <b><u>65,000</u></b>    | <b><u>65,000</u></b>    | <b><u>65,000</u></b>    |
| A03303 Electricity                                   |                 |                 | 60,000                  | 60,000                  | 60,000                  |
| A03304 Hot & Cold Weather Charges                    |                 |                 | 5,000                   | 5,000                   | 5,000                   |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>        |                 |                 | <b><u>475,000</u></b>   | <b><u>475,000</u></b>   | <b><u>475,000</u></b>   |
| <b>A03805 Travelling Allowance</b>                   |                 |                 | <b><u>202,000</u></b>   | <b><u>202,000</u></b>   | <b><u>202,000</u></b>   |
| 002 Gazetted   |                 |                 | 152,000                 | 152,000                 | 152,000                 |
| 003 Non-Gazetted                                     |                 |                 | 50,000                  | 50,000                  | 50,000                  |
| A03807 POL   |                 |                 | 273,000                 | 273,000                 | 273,000                 |



**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b><u>84,000</u></b>    | <b><u>84,000</u></b>    | <b><u>84,000</u></b>    |
| A03901 Stationery  |                    |         | 44,000                  | 44,000                  | 44,000                  |
| A03902 Printing & Publication                              |                    |         | 6,000                   | 6,000                   | 6,000                   |
| A03906 Uniform & Liveries                                  |                    |         | 2,000                   | 2,000                   | 2,000                   |
| A03970 Others  |                    |         | 32,000                  | 32,000                  | 32,000                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>208,000</u></b>   | <b><u>208,000</u></b>   | <b><u>208,000</u></b>   |
| A13001 Transport   |                    |         | 208,000                 | 208,000                 | 208,000                 |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>3,950,000</u></b> | <b><u>3,979,000</u></b> | <b><u>4,733,000</u></b> |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                 |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |         |
|---|--|---------|-------------------------|-------------------------|-------------------------|---------|
|   | 2020-21  | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |         |
|   |  |         | Rs.                     | Rs.                     | Rs.                     |         |
| <b>01</b>                               | <b>GENERAL PUBLIC SERVICE</b>                      |         |                         |                         |                         |         |
| <b>011</b>                              | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS</b>          |         |                         |                         |                         |         |
| <b>0111</b>                             | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS</b>          |         |                         |                         |                         |         |
| <b>011105</b>                           | <b>DISTRICT ADMINISTRATION</b>                     |         |                         |                         |                         |         |
| <b><u>SJ0003</u></b>                    | <b><u>ASSISTANT COMMISSIONER MANG SUDHNUTI</u></b> |         |                         |                         |                         |         |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>            |         | <b><u>4,561,000</u></b> | <b><u>4,788,000</u></b> | <b><u>5,839,000</u></b> |         |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                   |         | <b><u>2,682,000</u></b> | <b><u>2,789,000</u></b> | <b><u>2,887,000</u></b> |         |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                             |         | <b><u>1,127,000</u></b> | <b><u>1,293,000</u></b> | <b><u>1,338,000</u></b> |         |
| A071                                    | Assistant Commissioner                             | BPS-17  | 1                       | 1                       | 654,000                 | 847,000 |
| A053                                    | Assistant  | BPS-16  | 1                       | 1                       | 473,000                 | 491,000 |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                          |         | <b><u>1,555,000</u></b> | <b><u>1,496,000</u></b> | <b><u>1,549,000</u></b> |         |
| S042                                    | Senior Clerk                                       | BPS-14  | 1                       | 1                       | 386,000                 | 400,000 |
| D007                                    | Data Entry Operator                                | BPS-12  | 1                       | 1                       | 223,000                 | 235,000 |
| J016                                    | Junior Clerk                                       | BPS-11  | 1                       | 1                       | 241,000                 | 251,000 |
| D128                                    | Driver   | BPS-04  | 1                       | 1                       | 180,000                 | 186,000 |
| N004                                    | Naib Qasid   | BPS-01  | 2                       | 2                       | 372,000                 | 320,000 |
| C061                                    | Chowkidar  | BPS-01  | 1                       | 1                       | 153,000                 | 157,000 |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                            |         | <b><u>1,879,000</u></b> | <b><u>1,999,000</u></b> | <b><u>2,952,000</u></b> |         |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                    |         | <b><u>1,879,000</u></b> | <b><u>1,999,000</u></b> | <b><u>2,952,000</u></b> |         |
| A01202                                  | House Rent Allowance                               |         |                         |                         | 225,000                 | 225,000 |
| A01203                                  | Conveyance Allowance                               |         |                         |                         | 248,000                 | 250,000 |
| A01207                                  | Washing Allowance                                  |         |                         |                         | 7,000                   | 7,000   |
| A01208                                  | Dress Allowance                                    |         |                         |                         | 7,000                   | 7,000   |
| A01211                                  | Hill Allowance (Personal Allowance)                |         |                         |                         | 5,000                   | 5,000   |
| A01217                                  | Medical Allowance                                  |         |                         |                         | 166,000                 | 176,000 |
| A0122M                                  | Ad-hoc Relief Allowance - 2016                     |         |                         |                         | 196,000                 | 205,000 |
| A0122Y                                  | Ad-hoc Relief Allowance - 2017                     |         |                         |                         | 268,000                 | 289,000 |
| A0123E                                  | Executive Allowance                                |         |                         |                         |                         | 547,000 |
| A0123G                                  | Ad-hoc Relief Allowance - 2018                     |         |                         |                         | 268,000                 | 635,000 |
| A0123P                                  | Ad-hoc Relief Allowance - 2019                     |         |                         |                         | 480,000                 | 597,000 |
| A01226                                  | Computer Allowance                                 |         |                         |                         | 9,000                   | 9,000   |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                    |         | <b><u>741,000</u></b>   | <b><u>741,000</u></b>   | <b><u>741,000</u></b>   |         |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                         |         | <b><u>47,000</u></b>    | <b><u>47,000</u></b>    | <b><u>47,000</u></b>    |         |
| A03201                                  | Postage & Telegraph                                |         |                         |                         | 5,000                   | 5,000   |
| A03202                                  | Telephone & Trunk Call                             |         |                         |                         | 42,000                  | 42,000  |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                             |         | <b><u>75,000</u></b>    | <b><u>75,000</u></b>    | <b><u>75,000</u></b>    |         |
| A03303                                  | Electricity  |         |                         |                         | 70,000                  | 70,000  |
| A03304                                  | Hot & Cold Weather Charges                         |         |                         |                         | 5,000                   | 5,000   |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b>                       |         | <b><u>60,000</u></b>    | <b><u>60,000</u></b>    | <b><u>60,000</u></b>    |         |
| A03402                                  | Rent for Office Buildings                          |         |                         |                         | 60,000                  | 60,000  |

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**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                     |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|--|---------|-------------------------|-------------------------|-------------------------|
|   | 2020-21  | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|   |  |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A038</b>                             | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b>               |         | <b><u>475,000</u></b>   | <b><u>475,000</u></b>   | <b><u>475,000</u></b>   |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |         | <b><u>202,000</u></b>   | <b><u>202,000</u></b>   | <b><u>202,000</u></b>   |
| 002                                     | Gazetted   |         | 152,000                 | 152,000                 | 152,000                 |
| 003                                     | Non-Gazetted   |         | 50,000                  | 50,000                  | 50,000                  |
| A03807                                  | POL  |         | 273,000                 | 273,000                 | 273,000                 |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |         | <b><u>84,000</u></b>    | <b><u>84,000</u></b>    | <b><u>84,000</u></b>    |
| A03901                                  | Stationery   |         | 44,000                  | 44,000                  | 44,000                  |
| A03902                                  | Printing & Publication                                 |         | 6,000                   | 6,000                   | 6,000                   |
| A03906                                  | Uniform & Liveries                                     |         | 2,000                   | 2,000                   | 2,000                   |
| A03970                                  | Others   |         | 32,000                  | 32,000                  | 32,000                  |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>208,000</u></b>   | <b><u>208,000</u></b>   | <b><u>208,000</u></b>   |
| A13001                                  | Transport  |         | 208,000                 | 208,000                 | 208,000                 |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>5,510,000</u></b> | <b><u>5,737,000</u></b> | <b><u>6,788,000</u></b> |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                       | NUMBER OF<br>POSTS |                 | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|--------------------|-----------------|-------------------------|-------------------------|-------------------------|
|   | 2020-21            | 2021-22         | 2020-21                 | 2020-21                 | 2021-22                 |
|   |                    |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>01 GENERAL PUBLIC SERVICE</b>                              |                    |                 |                         |                         |                         |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>                 |                    |                 |                         |                         |                         |
| <b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>                |                    |                 |                         |                         |                         |
| <b>011105 DISTRICT ADMINISTRATION</b>                         |                    |                 |                         |                         |                         |
| <b><u>SJ0004 ASSISTANT COMMISSIONER TRARKHEL SUDHNUTI</u></b> |                    |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>                   |                    |                 | <b><u>2,087,000</u></b> | <b><u>2,154,000</u></b> | <b><u>2,727,000</u></b> |
| <b>A011 TOTAL PAY</b>   | <b><u>4</u></b>    | <b><u>4</u></b> | <b><u>1,246,000</u></b> | <b><u>1,140,000</u></b> | <b><u>1,190,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                                 | <b><u>1</u></b>    | <b><u>1</u></b> | <b><u>571,000</u></b>   | <b><u>461,000</u></b>   | <b><u>489,000</u></b>   |
| A071 Assistant Commissioner BPS-17                            | 1                  | 1               | 571,000                 |                         | 489,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>                              | <b><u>3</u></b>    | <b><u>3</u></b> | <b><u>675,000</u></b>   | <b><u>679,000</u></b>   | <b><u>701,000</u></b>   |
| D007 Data Entry Operator BPS-12                               | 1                  | 1               | 269,000                 |                         | 281,000                 |
| D128 Driver BPS-04  | 1                  | 1               | 253,000                 |                         | 259,000                 |
| N004 Naib Qasid BPS-01  | 1                  | 1               | 153,000                 |                         | 161,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                                  |                    |                 | <b><u>841,000</u></b>   | <b><u>1,014,000</u></b> | <b><u>1,537,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                        |                    |                 | <b><u>841,000</u></b>   | <b><u>1,014,000</u></b> | <b><u>1,537,000</u></b> |
| A01202 House Rent Allowance                                   |                    |                 | 110,000                 |                         | 111,000                 |
| A01203 Conveyance Allowance                                   |                    |                 | 77,000                  |                         | 77,000                  |
| A01207 Washing Allowance                                      |                    |                 | 4,000                   |                         | 4,000                   |
| A01208 Dress Allowance  |                    |                 | 4,000                   |                         | 2,000                   |
| A01217 Medical Allowance                                      |                    |                 | 76,000                  |                         | 76,000                  |
| A0122M Ad-hoc Relief Allowance - 2016                         |                    |                 | 90,000                  |                         | 81,000                  |
| A0122Y Ad-hoc Relief Allowance - 2017                         |                    |                 | 125,000                 |                         | 119,000                 |
| A0123E Executive Allowance                                    |                    |                 |                         |                         | 547,000                 |
| A0123G Ad-hoc Relief Allowance - 2018                         |                    |                 | 125,000                 |                         | 262,000                 |
| A0123P Ad-hoc Relief Allowance - 2019                         |                    |                 | 221,000                 |                         | 249,000                 |
| A01226 Computer Allowance                                     |                    |                 | 9,000                   |                         | 9,000                   |
| <b>A03 TOTAL OPERATING EXPENSES</b>                           |                    |                 | <b><u>681,000</u></b>   | <b><u>681,000</u></b>   | <b><u>681,000</u></b>   |
| <b>A032 TOTAL COMMUNICATION</b>                               |                    |                 | <b><u>47,000</u></b>    | <b><u>47,000</u></b>    | <b><u>47,000</u></b>    |
| A03201 Postage & Telegraph                                    |                    |                 | 5,000                   | 5,000                   | 5,000                   |
| A03202 Telephone & Trunk Call                                 |                    |                 | 42,000                  | 42,000                  | 42,000                  |
| <b>A033 TOTAL UTILITIES</b>                                   |                    |                 | <b><u>75,000</u></b>    | <b><u>75,000</u></b>    | <b><u>75,000</u></b>    |
| A03303 Electricity  |                    |                 | 70,000                  | 70,000                  | 70,000                  |
| A03304 Hot & Cold Weather Charges                             |                    |                 | 5,000                   | 5,000                   | 5,000                   |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>                 |                    |                 | <b><u>475,000</u></b>   | <b><u>475,000</u></b>   | <b><u>475,000</u></b>   |
| <b>A03805 Travelling Allowance</b>                            |                    |                 | <b><u>202,000</u></b>   | <b><u>202,000</u></b>   | <b><u>202,000</u></b>   |
| 002 Gazetted  |                    |                 | 152,000                 | 152,000                 | 152,000                 |
| 003 Non-Gazetted  |                    |                 | 50,000                  | 50,000                  | 50,000                  |
| A03807 POL  |                    |                 | 273,000                 | 273,000                 | 273,000                 |

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**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b><u>84,000</u></b>    | <b><u>84,000</u></b>    | <b><u>84,000</u></b>    |
| A03901 Stationery  |                    |         | 44,000                  | 44,000                  | 44,000                  |
| A03902 Printing & Publication                              |                    |         | 6,000                   | 6,000                   | 6,000                   |
| A03906 Uniform & Liveries                                  |                    |         | 2,000                   | 2,000                   | 2,000                   |
| A03970 Others  |                    |         | 32,000                  | 32,000                  | 32,000                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>208,000</u></b>   | <b><u>208,000</u></b>   | <b><u>208,000</u></b>   |
| A13001 Transport   |                    |         | 208,000                 | 208,000                 | 208,000                 |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>2,976,000</u></b> | <b><u>3,043,000</u></b> | <b><u>3,616,000</u></b> |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                        | NUMBER OF POSTS |                 | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |
|---|-----------------|-----------------|-------------------------|-------------------------|-------------------------|
|   | 2020-21         | 2021-22         | 2020-21                 | 2020-21                 | 2021-22                 |
|   |                 |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>01 GENERAL PUBLIC SERVICE</b>                            |                 |                 |                         |                         |                         |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>               |                 |                 |                         |                         |                         |
| <b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>              |                 |                 |                         |                         |                         |
| <b>011105 DISTRICT ADMINISTRATION</b>                       |                 |                 |                         |                         |                         |
| <b><u>SJ0005 ASSISTANT COMMISSIONER BALOCH SUDHNUTI</u></b> |                 |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>                 |                 |                 | <b><u>2,463,000</u></b> | <b><u>2,075,000</u></b> | <b><u>2,632,000</u></b> |
| <b>A011 TOTAL PAY</b>                                       | <b><u>4</u></b> | <b><u>4</u></b> | <b><u>1,500,000</u></b> | <b><u>1,085,000</u></b> | <b><u>1,133,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                               | <b><u>1</u></b> | <b><u>1</u></b> | <b><u>847,000</u></b>   | <b><u>516,000</u></b>   | <b><u>544,000</u></b>   |
| A071 Assistant Commissioner BPS-17                          | 1               | 1               | 847,000                 |                         | 544,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>                            | <b><u>3</u></b> | <b><u>3</u></b> | <b><u>653,000</u></b>   | <b><u>569,000</u></b>   | <b><u>589,000</u></b>   |
| D007 Data Entry Operator BPS-12                             | 1               | 1               | 269,000                 |                         | 281,000                 |
| D128 Driver BPS-04  | 1               | 1               | 248,000                 |                         | 169,000                 |
| N004 Naib Qasid BPS-01                                      | 1               | 1               | 136,000                 |                         | 139,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                                |                 |                 | <b><u>963,000</u></b>   | <b><u>990,000</u></b>   | <b><u>1,499,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                      |                 |                 | <b><u>963,000</u></b>   | <b><u>990,000</u></b>   | <b><u>1,499,000</u></b> |
| A01202 House Rent Allowance                                 |                 |                 | 110,000                 |                         | 110,000                 |
| A01203 Conveyance Allowance                                 |                 |                 | 77,000                  |                         | 77,000                  |
| A01207 Washing Allowance                                    |                 |                 | 4,000                   |                         | 4,000                   |
| A01208 Dress Allowance                                      |                 |                 | 4,000                   |                         | 4,000                   |
| A01211 Hill Allowance (Personal Allowance)                  |                 |                 | 2,000                   |                         | 0                       |
| A01217 Medical Allowance                                    |                 |                 | 87,000                  |                         | 76,000                  |
| A0122M Ad-hoc Relief Allowance - 2016                       |                 |                 | 112,000                 |                         | 77,000                  |
| A0122Y Ad-hoc Relief Allowance - 2017                       |                 |                 | 150,000                 |                         | 113,000                 |
| A0123E Executive Allowance                                  |                 |                 |                         |                         | 547,000                 |
| A0123G Ad-hoc Relief Allowance - 2018                       |                 |                 | 150,000                 |                         | 249,000                 |
| A0123P Ad-hoc Relief Allowance - 2019                       |                 |                 | 258,000                 |                         | 233,000                 |
| A01226 Computer Allowance                                   |                 |                 | 9,000                   |                         | 9,000                   |
| <b>A03 TOTAL OPERATING EXPENSES</b>                         |                 |                 | <b><u>753,000</u></b>   | <b><u>753,000</u></b>   | <b><u>753,000</u></b>   |
| <b>A032 TOTAL COMMUNICATION</b>                             |                 |                 | <b><u>47,000</u></b>    | <b><u>47,000</u></b>    | <b><u>47,000</u></b>    |
| A03201 Postage & Telegraph                                  |                 |                 | 5,000                   | 5,000                   | 5,000                   |
| A03202 Telephone & Trunk Call                               |                 |                 | 42,000                  | 42,000                  | 42,000                  |
| <b>A033 TOTAL UTILITIES</b>                                 |                 |                 | <b><u>75,000</u></b>    | <b><u>75,000</u></b>    | <b><u>75,000</u></b>    |
| A03303 Electricity  |                 |                 | 70,000                  | 70,000                  | 70,000                  |
| A03304 Hot & Cold Weather Charges                           |                 |                 | 5,000                   | 5,000                   | 5,000                   |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                           |                 |                 | <b><u>72,000</u></b>    | <b><u>72,000</u></b>    | <b><u>72,000</u></b>    |
| A03402 Rent for Office Buildings                            |                 |                 | 72,000                  | 72,000                  | 72,000                  |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>               |                 |                 | <b><u>475,000</u></b>   | <b><u>475,000</u></b>   | <b><u>475,000</u></b>   |
| <b>A03805 Travelling Allowance</b>                          |                 |                 | <b><u>202,000</u></b>   | <b><u>202,000</u></b>   | <b><u>202,000</u></b>   |
| 002 Gazetted  |                 |                 | 152,000                 | 152,000                 | 152,000                 |
| 003 Non-Gazetted  |                 |                 | 50,000                  | 50,000                  | 50,000                  |
| A03807 POL  |                 |                 | 273,000                 | 273,000                 | 273,000                 |

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KC21002

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b><u>84,000</u></b>    | <b><u>84,000</u></b>    | <b><u>84,000</u></b>    |
| A03901 Stationery  |                    |         | 44,000                  | 44,000                  | 44,000                  |
| A03902 Printing & Publication                              |                    |         | 6,000                   | 6,000                   | 6,000                   |
| A03906 Uniform & Liveries                                  |                    |         | 2,000                   | 2,000                   | 2,000                   |
| A03970 Others  |                    |         | 32,000                  | 32,000                  | 32,000                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>208,000</u></b>   | <b><u>208,000</u></b>   | <b><u>208,000</u></b>   |
| A13001 Transport   |                    |         | 208,000                 | 208,000                 | 208,000                 |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>3,424,000</u></b> | <b><u>3,036,000</u></b> | <b><u>3,593,000</u></b> |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION        | NUMBER OF<br>POSTS |                 | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|--|--------------------|-----------------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22         | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                    |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>01 GENERAL PUBLIC SERVICE</b>               |                    |                 |                         |                         |                         |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>  |                    |                 |                         |                         |                         |
| <b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b> |                    |                 |                         |                         |                         |
| <b>011105 DISTRICT ADMINISTRATION</b>          |                    |                 |                         |                         |                         |
| <b>BG0007 REVENUE ASSISTANT BAGH</b>           |                    |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>    |                    |                 | <b><u>1,777,000</u></b> | <b><u>1,757,000</u></b> | <b><u>2,385,000</u></b> |
| <b>A011 TOTAL PAY</b>                          | <b><u>3</u></b>    | <b><u>3</u></b> | <b><u>1,055,000</u></b> | <b><u>945,000</u></b>   | <b><u>978,000</u></b>   |
| <b>A01101 PAY OF OFFICERS</b>                  | <b><u>1</u></b>    | <b><u>1</u></b> | <b><u>583,000</u></b>   | <b><u>473,000</u></b>   | <b><u>491,000</u></b>   |
| R018 Revenue Assistant BPS-17                  | 1                  | 1               | 583,000                 |                         | 491,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>               | <b><u>2</u></b>    | <b><u>2</u></b> | <b><u>472,000</u></b>   | <b><u>472,000</u></b>   | <b><u>487,000</u></b>   |
| J016 Junior Clerk BPS-11                       | 1                  | 1               | 251,000                 |                         | 262,000                 |
| N004 Naib Qasid BPS-01                         | 1                  | 1               | 221,000                 |                         | 225,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                   |                    |                 | <b><u>722,000</u></b>   | <b><u>812,000</u></b>   | <b><u>1,407,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>         |                    |                 | <b><u>722,000</u></b>   | <b><u>812,000</u></b>   | <b><u>1,407,000</u></b> |
| A01202 House Rent Allowance                    |                    |                 | 72,000                  |                         | 72,000                  |
| A01203 Conveyance Allowance                    |                    |                 | 116,000                 |                         | 116,000                 |
| A01207 Washing Allowance                       |                    |                 | 2,000                   |                         | 2,000                   |
| A01208 Dress Allowance                         |                    |                 | 2,000                   |                         | 2,000                   |
| A01211 Hill Allowance (Personal Allowance)     |                    |                 | 5,000                   |                         | 2,000                   |
| A01217 Medical Allowance                       |                    |                 | 54,000                  |                         | 54,000                  |
| A0122M Ad-hoc Relief Allowance - 2016          |                    |                 | 79,000                  |                         | 69,000                  |
| A0122Y Ad-hoc Relief Allowance - 2017          |                    |                 | 105,000                 |                         | 128,000                 |
| A0123E Executive Allowance                     |                    |                 |                         |                         | 547,000                 |
| A0123G Ad-hoc Relief Allowance - 2018          |                    |                 | 105,000                 |                         | 215,000                 |
| A0123P Ad-hoc Relief Allowance - 2019          |                    |                 | 182,000                 |                         | 200,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>            |                    |                 | <b><u>458,000</u></b>   | <b><u>458,000</u></b>   | <b><u>458,000</u></b>   |
| <b>A032 TOTAL COMMUNICATION</b>                |                    |                 | <b><u>30,000</u></b>    | <b><u>30,000</u></b>    | <b><u>30,000</u></b>    |
| A03201 Postage & Telegraph                     |                    |                 | 4,000                   | 4,000                   | 4,000                   |
| A03202 Telephone & Trunk Call                  |                    |                 | 26,000                  | 26,000                  | 26,000                  |
| <b>A033 TOTAL UTILITIES</b>                    |                    |                 | <b><u>55,000</u></b>    | <b><u>55,000</u></b>    | <b><u>55,000</u></b>    |
| A03303 Electricity                             |                    |                 | 53,000                  | 53,000                  | 53,000                  |
| A03304 Hot & Cold Weather Charges              |                    |                 | 2,000                   | 2,000                   | 2,000                   |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>  |                    |                 | <b><u>317,000</u></b>   | <b><u>317,000</u></b>   | <b><u>317,000</u></b>   |
| <b>A03805 Travelling Allowance</b>             |                    |                 | <b><u>109,000</u></b>   | <b><u>109,000</u></b>   | <b><u>109,000</u></b>   |
| 002 Gazetted                                   |                    |                 | 85,000                  | 85,000                  | 85,000                  |
| 003 Non-Gazetted                               |                    |                 | 24,000                  | 24,000                  | 24,000                  |
| A03807 POL                                     |                    |                 | 208,000                 | 208,000                 | 208,000                 |



**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b><u>56,000</u></b>    | <b><u>56,000</u></b>    | <b><u>56,000</u></b>    |
| A03901 Stationery  |                    |         | 18,000                  | 18,000                  | 18,000                  |
| A03902 Printing & Publication                              |                    |         | 6,000                   | 6,000                   | 6,000                   |
| A03970 Others  |                    |         | 32,000                  | 32,000                  | 32,000                  |
| <b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                    |         | <b><u>0</u></b>         | <b><u>0</u></b>         | <b><u>500,000</u></b>   |
| A09701 Furniture and Fixture                               |                    |         |                         |                         | 500,000                 |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>173,000</u></b>   | <b><u>173,000</u></b>   | <b><u>173,000</u></b>   |
| A13001 Transport   |                    |         | 173,000                 | 173,000                 | 173,000                 |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>2,408,000</u></b> | <b><u>2,388,000</u></b> | <b><u>3,516,000</u></b> |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION        | NUMBER OF<br>POSTS |                 | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|--|--------------------|-----------------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22         | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                    |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>01 GENERAL PUBLIC SERVICE</b>               |                    |                 |                         |                         |                         |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>  |                    |                 |                         |                         |                         |
| <b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b> |                    |                 |                         |                         |                         |
| <b>011105 DISTRICT ADMINISTRATION</b>          |                    |                 |                         |                         |                         |
| <b><u>HV0311 REVENUE ASSISTANT HAVELI</u></b>  |                    |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>    |                    |                 | <b><u>2,301,000</u></b> | <b><u>2,462,000</u></b> | <b><u>3,174,000</u></b> |
| <b>A011 TOTAL PAY</b>                          | <b><u>5</u></b>    | <b><u>5</u></b> | <b><u>1,353,000</u></b> | <b><u>1,364,000</u></b> | <b><u>1,408,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                  | <b><u>1</u></b>    | <b><u>1</u></b> | <b><u>687,000</u></b>   | <b><u>583,000</u></b>   | <b><u>601,000</u></b>   |
| R018 Revenue Assistant BPS-17                  | 1                  | 1               | 687,000                 |                         | 601,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>               | <b><u>4</u></b>    | <b><u>4</u></b> | <b><u>666,000</u></b>   | <b><u>781,000</u></b>   | <b><u>807,000</u></b>   |
| J016 Junior Clerk BPS-11                       | 1                  | 1               | 167,000                 |                         | 167,000                 |
| D128 Driver BPS-04                             | 1                  | 1               | 174,000                 |                         | 180,000                 |
| N004 Naib Qasid BPS-01                         | 2                  | 2               | 325,000                 |                         | 460,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                   |                    |                 | <b><u>948,000</u></b>   | <b><u>1,098,000</u></b> | <b><u>1,766,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>         |                    |                 | <b><u>948,000</u></b>   | <b><u>1,098,000</u></b> | <b><u>1,766,000</u></b> |
| A01202 House Rent Allowance                    |                    |                 | 125,000                 |                         | 106,000                 |
| A01203 Conveyance Allowance                    |                    |                 | 99,000                  |                         | 159,000                 |
| A01207 Washing Allowance                       |                    |                 | 5,000                   |                         | 5,000                   |
| A01208 Dress Allowance                         |                    |                 | 5,000                   |                         | 5,000                   |
| A01211 Hill Allowance (Personal Allowance)     |                    |                 | 2,000                   |                         | 5,000                   |
| A01217 Medical Allowance                       |                    |                 | 108,000                 |                         | 90,000                  |
| A0122M Ad-hoc Relief Allowance - 2016          |                    |                 | 98,000                  |                         | 104,000                 |
| A0122Y Ad-hoc Relief Allowance - 2017          |                    |                 | 135,000                 |                         | 141,000                 |
| A0123E Executive Allowance                     |                    |                 |                         |                         | 547,000                 |
| A0123G Ad-hoc Relief Allowance - 2018          |                    |                 | 135,000                 |                         | 310,000                 |
| A0123P Ad-hoc Relief Allowance - 2019          |                    |                 | 236,000                 |                         | 294,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>            |                    |                 | <b><u>567,000</u></b>   | <b><u>567,000</u></b>   | <b><u>567,000</u></b>   |
| <b>A032 TOTAL COMMUNICATION</b>                |                    |                 | <b><u>30,000</u></b>    | <b><u>30,000</u></b>    | <b><u>30,000</u></b>    |
| A03201 Postage & Telegraph                     |                    |                 | 4,000                   | 4,000                   | 4,000                   |
| A03202 Telephone & Trunk Call                  |                    |                 | 26,000                  | 26,000                  | 26,000                  |
| <b>A033 TOTAL UTILITIES</b>                    |                    |                 | <b><u>62,000</u></b>    | <b><u>62,000</u></b>    | <b><u>62,000</u></b>    |
| A03303 Electricity                             |                    |                 | 60,000                  | 60,000                  | 60,000                  |
| A03304 Hot & Cold Weather Charges              |                    |                 | 2,000                   | 2,000                   | 2,000                   |
| <b>A034 TOTAL OCCUPANCY COSTS</b>              |                    |                 | <b><u>100,000</u></b>   | <b><u>100,000</u></b>   | <b><u>100,000</u></b>   |
| A03402 Rent for Office Buildings               |                    |                 | 100,000                 | 100,000                 | 100,000                 |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>              |                    |         | <b><u>317,000</u></b>   | <b><u>317,000</u></b>   | <b><u>317,000</u></b>   |
| <b>A03805 Travelling Allowance</b>                         |                    |         | <b><u>109,000</u></b>   | <b><u>109,000</u></b>   | <b><u>109,000</u></b>   |
| 002 Gazetted   |                    |         | 85,000                  | 85,000                  | 85,000                  |
| 003 Non-Gazetted   |                    |         | 24,000                  | 24,000                  | 24,000                  |
| A03807 POL   |                    |         | 208,000                 | 208,000                 | 208,000                 |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b><u>58,000</u></b>    | <b><u>58,000</u></b>    | <b><u>58,000</u></b>    |
| A03901 Stationery  |                    |         | 18,000                  | 18,000                  | 18,000                  |
| A03902 Printing & Publication                              |                    |         | 6,000                   | 6,000                   | 6,000                   |
| A03906 Uniform & Liveries                                  |                    |         | 2,000                   | 2,000                   | 2,000                   |
| A03970 Others  |                    |         | 32,000                  | 32,000                  | 32,000                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>173,000</u></b>   | <b><u>173,000</u></b>   | <b><u>173,000</u></b>   |
| A13001 Transport   |                    |         | 173,000                 | 173,000                 | 173,000                 |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>3,041,000</u></b> | <b><u>3,202,000</u></b> | <b><u>3,914,000</u></b> |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION        | NUMBER OF<br>POSTS |                 | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|--|--------------------|-----------------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22         | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                    |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>01 GENERAL PUBLIC SERVICE</b>               |                    |                 |                         |                         |                         |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>  |                    |                 |                         |                         |                         |
| <b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b> |                    |                 |                         |                         |                         |
| <b>011105 DISTRICT ADMINISTRATION</b>          |                    |                 |                         |                         |                         |
| <b><u>PO0006 REVENUE ASSISTANT POONCH</u></b>  |                    |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>    |                    |                 | <b><u>1,915,000</u></b> | <b><u>1,845,000</u></b> | <b><u>2,451,000</u></b> |
| <b>A011 TOTAL PAY</b>                          | <b><u>3</u></b>    | <b><u>3</u></b> | <b><u>1,104,000</u></b> | <b><u>982,000</u></b>   | <b><u>1,015,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                  | <b><u>1</u></b>    | <b><u>1</u></b> | <b><u>682,000</u></b>   | <b><u>546,000</u></b>   | <b><u>564,000</u></b>   |
| R018 Revenue Assistant BPS-17                  | 1                  | 1               | 682,000                 |                         | 564,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>               | <b><u>2</u></b>    | <b><u>2</u></b> | <b><u>422,000</u></b>   | <b><u>436,000</u></b>   | <b><u>451,000</u></b>   |
| J016 Junior Clerk BPS-11                       | 1                  | 1               | 241,000                 |                         | 262,000                 |
| N004 Naib Qasid BPS-01                         | 1                  | 1               | 181,000                 |                         | 189,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                   |                    |                 | <b><u>811,000</u></b>   | <b><u>863,000</u></b>   | <b><u>1,436,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>         |                    |                 | <b><u>811,000</u></b>   | <b><u>863,000</u></b>   | <b><u>1,436,000</u></b> |
| A01202 House Rent Allowance                    |                    |                 | 138,000                 |                         | 107,000                 |
| A01203 Conveyance Allowance                    |                    |                 | 116,000                 |                         | 116,000                 |
| A01207 Washing Allowance                       |                    |                 | 2,000                   |                         | 2,000                   |
| A01208 Dress Allowance                         |                    |                 | 2,000                   |                         | 2,000                   |
| A01211 Hill Allowance (Personal Allowance)     |                    |                 | 2,000                   |                         | 2,000                   |
| A01217 Medical Allowance                       |                    |                 | 64,000                  |                         | 57,000                  |
| A0122M Ad-hoc Relief Allowance - 2016          |                    |                 | 80,000                  |                         | 73,000                  |
| A0122Y Ad-hoc Relief Allowance - 2017          |                    |                 | 110,000                 |                         | 102,000                 |
| A0123E Executive Allowance                     |                    |                 |                         |                         | 547,000                 |
| A0123G Ad-hoc Relief Allowance - 2018          |                    |                 | 110,000                 |                         | 223,000                 |
| A0123P Ad-hoc Relief Allowance - 2019          |                    |                 | 187,000                 |                         | 205,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>            |                    |                 | <b><u>465,000</u></b>   | <b><u>465,000</u></b>   | <b><u>465,000</u></b>   |
| <b>A032 TOTAL COMMUNICATION</b>                |                    |                 | <b><u>30,000</u></b>    | <b><u>30,000</u></b>    | <b><u>30,000</u></b>    |
| A03201 Postage & Telegraph                     |                    |                 | 4,000                   | 4,000                   | 4,000                   |
| A03202 Telephone & Trunk Call                  |                    |                 | 26,000                  | 26,000                  | 26,000                  |
| <b>A033 TOTAL UTILITIES</b>                    |                    |                 | <b><u>62,000</u></b>    | <b><u>62,000</u></b>    | <b><u>62,000</u></b>    |
| A03303 Electricity                             |                    |                 | 60,000                  | 60,000                  | 60,000                  |
| A03304 Hot & Cold Weather Charges              |                    |                 | 2,000                   | 2,000                   | 2,000                   |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>  |                    |                 | <b><u>317,000</u></b>   | <b><u>317,000</u></b>   | <b><u>317,000</u></b>   |
| <b>A03805 Travelling Allowance</b>             |                    |                 | <b><u>109,000</u></b>   | <b><u>109,000</u></b>   | <b><u>109,000</u></b>   |
| 002 Gazetted                                   |                    |                 | 85,000                  | 85,000                  | 85,000                  |
| 003 Non-Gazetted                               |                    |                 | 24,000                  | 24,000                  | 24,000                  |
| A03807 POL                                     |                    |                 | 208,000                 | 208,000                 | 208,000                 |

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KC21002

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b><u>56,000</u></b>    | <b><u>56,000</u></b>    | <b><u>56,000</u></b>    |
| A03901 Stationery  |                    |         | 18,000                  | 18,000                  | 18,000                  |
| A03902 Printing & Publication                              |                    |         | 6,000                   | 6,000                   | 6,000                   |
| A03970 Others  |                    |         | 32,000                  | 32,000                  | 32,000                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>173,000</u></b>   | <b><u>173,000</u></b>   | <b><u>173,000</u></b>   |
| A13001 Transport   |                    |         | 173,000                 | 173,000                 | 173,000                 |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>2,553,000</u></b> | <b><u>2,483,000</u></b> | <b><u>3,089,000</u></b> |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION         | NUMBER OF<br>POSTS |                 | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|--------------------|-----------------|-------------------------|-------------------------|-------------------------|
|   | 2020-21            | 2021-22         | 2020-21                 | 2020-21                 | 2021-22                 |
|   |                    |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>01 GENERAL PUBLIC SERVICE</b>                |                    |                 |                         |                         |                         |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>   |                    |                 |                         |                         |                         |
| <b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>  |                    |                 |                         |                         |                         |
| <b>011105 DISTRICT ADMINISTRATION</b>           |                    |                 |                         |                         |                         |
| <b><u>SJ0006 REVENUE ASSISTANT SUDHNUTI</u></b> |                    |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>     |                    |                 | <b><u>1,814,000</u></b> | <b><u>1,956,000</u></b> | <b><u>2,584,000</u></b> |
| <b>A011 TOTAL PAY</b>                           | <b><u>3</u></b>    | <b><u>3</u></b> | <b><u>1,065,000</u></b> | <b><u>1,086,000</u></b> | <b><u>1,118,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                   | <b><u>1</u></b>    | <b><u>1</u></b> | <b><u>619,000</u></b>   | <b><u>619,000</u></b>   | <b><u>637,000</u></b>   |
| R018 Revenue Assistant                          | BPS-17             | 1               | 619,000                 |                         | 637,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>                | <b><u>2</u></b>    | <b><u>2</u></b> | <b><u>446,000</u></b>   | <b><u>467,000</u></b>   | <b><u>481,000</u></b>   |
| J016 Junior Clerk                               | BPS-11             | 1               | 241,000                 |                         | 272,000                 |
| N004 Naib Qasid                                 | BPS-01             | 1               | 205,000                 |                         | 209,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                    |                    |                 | <b><u>749,000</u></b>   | <b><u>870,000</u></b>   | <b><u>1,466,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>          |                    |                 | <b><u>749,000</u></b>   | <b><u>870,000</u></b>   | <b><u>1,466,000</u></b> |
| A01202 House Rent Allowance                     |                    |                 | 91,000                  |                         | 71,000                  |
| A01203 Conveyance Allowance                     |                    |                 | 116,000                 |                         | 116,000                 |
| A01207 Washing Allowance                        |                    |                 | 2,000                   |                         | 2,000                   |
| A01208 Dress Allowance                          |                    |                 | 2,000                   |                         | 2,000                   |
| A01211 Hill Allowance (Personal Allowance)      |                    |                 | 2,000                   |                         | 2,000                   |
| A01217 Medical Allowance                        |                    |                 | 62,000                  |                         | 62,000                  |
| A0122M Ad-hoc Relief Allowance - 2016           |                    |                 | 80,000                  |                         | 81,000                  |
| A0122Y Ad-hoc Relief Allowance - 2017           |                    |                 | 106,000                 |                         | 112,000                 |
| A0123E Executive Allowance                      |                    |                 |                         |                         | 547,000                 |
| A0123G Ad-hoc Relief Allowance - 2018           |                    |                 | 106,000                 |                         | 246,000                 |
| A0123P Ad-hoc Relief Allowance - 2019           |                    |                 | 182,000                 |                         | 225,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>             |                    |                 | <b><u>495,000</u></b>   | <b><u>495,000</u></b>   | <b><u>495,000</u></b>   |
| <b>A032 TOTAL COMMUNICATION</b>                 |                    |                 | <b><u>30,000</u></b>    | <b><u>30,000</u></b>    | <b><u>30,000</u></b>    |
| A03201 Postage & Telegraph                      |                    |                 | 4,000                   | 4,000                   | 4,000                   |
| A03202 Telephone & Trunk Call                   |                    |                 | 26,000                  | 26,000                  | 26,000                  |
| <b>A033 TOTAL UTILITIES</b>                     |                    |                 | <b><u>62,000</u></b>    | <b><u>62,000</u></b>    | <b><u>62,000</u></b>    |
| A03303 Electricity                              |                    |                 | 60,000                  | 60,000                  | 60,000                  |
| A03304 Hot & Cold Weather Charges               |                    |                 | 2,000                   | 2,000                   | 2,000                   |
| <b>A034 TOTAL OCCUPANCY COSTS</b>               |                    |                 | <b><u>30,000</u></b>    | <b><u>30,000</u></b>    | <b><u>30,000</u></b>    |
| A03402 Rent for Office Buildings                |                    |                 | 30,000                  | 30,000                  | 30,000                  |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>              |                    |         | <b><u>317,000</u></b>   | <b><u>317,000</u></b>   | <b><u>317,000</u></b>   |
| <b>A03805 Travelling Allowance</b>                         |                    |         | <b><u>109,000</u></b>   | <b><u>109,000</u></b>   | <b><u>109,000</u></b>   |
| 002 Gazetted   |                    |         | 85,000                  | 85,000                  | 85,000                  |
| 003 Non-Gazetted   |                    |         | 24,000                  | 24,000                  | 24,000                  |
| A03807 POL   |                    |         | 208,000                 | 208,000                 | 208,000                 |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b><u>56,000</u></b>    | <b><u>56,000</u></b>    | <b><u>56,000</u></b>    |
| A03901 Stationery  |                    |         | 18,000                  | 18,000                  | 18,000                  |
| A03902 Printing & Publication                              |                    |         | 6,000                   | 6,000                   | 6,000                   |
| A03970 Others  |                    |         | 32,000                  | 32,000                  | 32,000                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>173,000</u></b>   | <b><u>173,000</u></b>   | <b><u>173,000</u></b>   |
| A13001 Transport   |                    |         | 173,000                 | 173,000                 | 173,000                 |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>2,482,000</u></b> | <b><u>2,624,000</u></b> | <b><u>3,252,000</u></b> |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION               | NUMBER OF POSTS  |                  | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|--|------------------|------------------|--------------------------|--------------------------|--------------------------|
|  | 2020-21          | 2021-22          | 2020-21                  | 2020-21                  | 2021-22                  |
|  |                  |                  | Rs.                      | Rs.                      | Rs.                      |
| <b>01 GENERAL PUBLIC SERVICE</b>                   |                  |                  |                          |                          |                          |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>      |                  |                  |                          |                          |                          |
| <b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>     |                  |                  |                          |                          |                          |
| <b>011105 DISTRICT ADMINISTRATION</b>              |                  |                  |                          |                          |                          |
| <b>BG0008 TEHSILDAR BAGH</b>                       |                  |                  |                          |                          |                          |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>        |                  |                  | <b><u>21,669,000</u></b> | <b><u>20,773,000</u></b> | <b><u>24,055,000</u></b> |
| <b>A011 TOTAL PAY</b>                              | <b><u>47</u></b> | <b><u>47</u></b> | <b><u>11,283,000</u></b> | <b><u>11,361,000</u></b> | <b><u>11,729,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                      | <b><u>1</u></b>  | <b><u>1</u></b>  | <b><u>327,000</u></b>    | <b><u>327,000</u></b>    | <b><u>345,000</u></b>    |
| T011 Tehsildar BPS-16                              | 1                | 1                | 327,000                  |                          | 345,000                  |
| <b>A01151 PAY OF OTHER STAFF</b>                   | <b><u>46</u></b> | <b><u>46</u></b> | <b><u>10,956,000</u></b> | <b><u>11,034,000</u></b> | <b><u>11,384,000</u></b> |
| N008 Naib Tehsildar BPS-14                         | 2                | 2                | 800,000                  |                          | 828,000                  |
| Q002 Qanoongo/Gardawar BPS-11                      | 3                | 3                | 1,271,000                |                          | 1,303,000                |
| J016 Junior Clerk BPS-11                           | 5                | 5                | 1,182,000                |                          | 1,235,000                |
| P009 Patwari BPS-09                                | 19               | 19               | 4,694,000                |                          | 4,843,000                |
| N004 Naib Qasid BPS-01                             | 16               | 16               | 2,859,000                |                          | 3,018,000                |
| C061 Chowkidar BPS-01                              | 1                | 1                | 150,000                  |                          | 157,000                  |
| <b>A012 TOTAL ALLOWANCES</b>                       |                  |                  | <b><u>10,386,000</u></b> | <b><u>9,412,000</u></b>  | <b><u>12,326,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>             |                  |                  | <b><u>10,386,000</u></b> | <b><u>9,412,000</u></b>  | <b><u>12,326,000</u></b> |
| A01202 House Rent Allowance                        |                  |                  | 934,000                  |                          | 935,000                  |
| A01203 Conveyance Allowance                        |                  |                  | 1,207,000                |                          | 1,207,000                |
| A01207 Washing Allowance                           |                  |                  | 31,000                   |                          | 31,000                   |
| A01208 Dress Allowance                             |                  |                  | 31,000                   |                          | 31,000                   |
| A01211 Hill Allowance (Personal Allowance)         |                  |                  | 41,000                   |                          | 43,000                   |
| A01217 Medical Allowance                           |                  |                  | 846,000                  |                          | 846,000                  |
| A01218 Fixed Contingent/Stationery Allowance       |                  |                  | 264,000                  |                          | 264,000                  |
| A0122M Ad-hoc Relief Allowance - 2016              |                  |                  | 837,000                  |                          | 837,000                  |
| A0122N Special Conveyance Allow for Disabled Emp.  |                  |                  | 24,000                   |                          | 24,000                   |
| A0122Y Ad-hoc Relief Allowance - 2017              |                  |                  | 1,128,000                |                          | 1,173,000                |
| A0123G Ad-hoc Relief Allowance - 2018              |                  |                  | 1,128,000                |                          | 2,580,000                |
| A0123P Ad-hoc Relief Allowance - 2019              |                  |                  | 2,240,000                |                          | 2,680,000                |
| A01242 Consolidated Traveling Allowance (Fixed TA) |                  |                  | 1,675,000                |                          | 1,675,000                |
| <b>A03 TOTAL OPERATING EXPENSES</b>                |                  |                  | <b><u>197,000</u></b>    | <b><u>197,000</u></b>    | <b><u>197,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>                    |                  |                  | <b><u>12,000</u></b>     | <b><u>12,000</u></b>     | <b><u>12,000</u></b>     |
| A03201 Postage & Telegraph                         |                  |                  | 1,000                    | 1,000                    | 1,000                    |
| A03202 Telephone & Trunk Call                      |                  |                  | 11,000                   | 11,000                   | 11,000                   |
| <b>A033 TOTAL UTILITIES</b>                        |                  |                  | <b><u>58,000</u></b>     | <b><u>58,000</u></b>     | <b><u>58,000</u></b>     |
| A03303 Electricity                                 |                  |                  | 55,000                   | 55,000                   | 55,000                   |
| A03304 Hot & Cold Weather Charges                  |                  |                  | 3,000                    | 3,000                    | 3,000                    |



**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION       | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---|--------------------|---------|--------------------------|--------------------------|--------------------------|
|   | 2020-21            | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|   |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b> |                    |         | <b><u>80,000</u></b>     | <b><u>80,000</u></b>     | <b><u>80,000</u></b>     |
| <b>A03805 Travelling Allowance</b>            |                    |         | <b><u>80,000</u></b>     | <b><u>80,000</u></b>     | <b><u>80,000</u></b>     |
| 002 Gazetted                                  |                    |         | 40,000                   | 40,000                   | 40,000                   |
| 003 Non-Gazetted                              |                    |         | 40,000                   | 40,000                   | 40,000                   |
| <b>A039 TOTAL GENERAL</b>                     |                    |         | <b><u>47,000</u></b>     | <b><u>47,000</u></b>     | <b><u>47,000</u></b>     |
| A03901 Stationery                             |                    |         | 15,000                   | 15,000                   | 15,000                   |
| A03902 Printing & Publication                 |                    |         | 4,000                    | 4,000                    | 4,000                    |
| A03970 Others                                 |                    |         | 28,000                   | 28,000                   | 28,000                   |
| <b>GRAND TOTAL</b>                            |                    |         | <b><u>21,866,000</u></b> | <b><u>20,970,000</u></b> | <b><u>24,252,000</u></b> |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION           | NUMBER OF POSTS |          | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|-----------------|----------|------------------|-------------------|------------------|
|  | 2020-21         | 2021-22  | 2020-21          | 2020-21           | 2021-22          |
|  |                 |          | Rs.              | Rs.               | Rs.              |
| <b>01 GENERAL PUBLIC SERVICE</b>               |                 |          |                  |                   |                  |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>  |                 |          |                  |                   |                  |
| <b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b> |                 |          |                  |                   |                  |
| <b>011105 DISTRICT ADMINISTRATION</b>          |                 |          |                  |                   |                  |
| <b>BG0009 TEHSILDAR HARRI GEHAL BAGH</b>       |                 |          |                  |                   |                  |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>    |                 |          | <b>1,946,000</b> | <b>1,857,000</b>  | <b>2,176,000</b> |
| <b>A011 TOTAL PAY</b>                          | <b>4</b>        | <b>4</b> | <b>1,110,000</b> | <b>1,106,000</b>  | <b>1,153,000</b> |
| <b>A01101 PAY OF OFFICERS</b>                  | <b>1</b>        | <b>1</b> | <b>327,000</b>   | <b>327,000</b>    | <b>345,000</b>   |
| T011 Tehsildar BPS-16                          | 1               | 1        | 327,000          |                   | 345,000          |
| <b>A01151 PAY OF OTHER STAFF</b>               | <b>3</b>        | <b>3</b> | <b>783,000</b>   | <b>779,000</b>    | <b>808,000</b>   |
| N008 Naib Tehsildar BPS-14                     | 1               | 1        | 470,000          |                   | 484,000          |
| J016 Junior Clerk BPS-11                       | 1               | 1        | 198,000          |                   | 209,000          |
| N004 Naib Qasid BPS-01                         | 1               | 1        | 115,000          |                   | 115,000          |
| <b>A012 TOTAL ALLOWANCES</b>                   |                 |          | <b>836,000</b>   | <b>751,000</b>    | <b>1,023,000</b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>         |                 |          | <b>836,000</b>   | <b>751,000</b>    | <b>1,023,000</b> |
| A01202 House Rent Allowance                    |                 |          | 98,000           |                   | 98,000           |
| A01203 Conveyance Allowance                    |                 |          | 150,000          |                   | 150,000          |
| A01207 Washing Allowance                       |                 |          | 2,000            |                   | 2,000            |
| A01208 Dress Allowance                         |                 |          | 2,000            |                   | 2,000            |
| A01211 Hill Allowance (Personal Allowance)     |                 |          | 5,000            |                   | 2,000            |
| A01217 Medical Allowance                       |                 |          | 72,000           |                   | 72,000           |
| A0122M Ad-hoc Relief Allowance - 2016          |                 |          | 79,000           |                   | 80,000           |
| A0122Y Ad-hoc Relief Allowance - 2017          |                 |          | 111,000          |                   | 115,000          |
| A0123G Ad-hoc Relief Allowance - 2018          |                 |          | 111,000          |                   | 254,000          |
| A0123P Ad-hoc Relief Allowance - 2019          |                 |          | 206,000          |                   | 248,000          |
| <b>A03 TOTAL OPERATING EXPENSES</b>            |                 |          | <b>197,000</b>   | <b>197,000</b>    | <b>197,000</b>   |
| <b>A032 TOTAL COMMUNICATION</b>                |                 |          | <b>12,000</b>    | <b>12,000</b>     | <b>12,000</b>    |
| A03201 Postage & Telegraph                     |                 |          | 1,000            | 1,000             | 1,000            |
| A03202 Telephone & Trunk Call                  |                 |          | 11,000           | 11,000            | 11,000           |
| <b>A033 TOTAL UTILITIES</b>                    |                 |          | <b>58,000</b>    | <b>58,000</b>     | <b>58,000</b>    |
| A03303 Electricity                             |                 |          | 55,000           | 55,000            | 55,000           |
| A03304 Hot & Cold Weather Charges              |                 |          | 3,000            | 3,000             | 3,000            |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>  |                 |          | <b>80,000</b>    | <b>80,000</b>     | <b>80,000</b>    |
| <b>A03805 Travelling Allowance</b>             |                 |          | <b>80,000</b>    | <b>80,000</b>     | <b>80,000</b>    |
| 002 Gazetted                                   |                 |          | 40,000           | 40,000            | 40,000           |
| 003 Non-Gazetted                               |                 |          | 40,000           | 40,000            | 40,000           |
| <b>A039 TOTAL GENERAL</b>                      |                 |          | <b>47,000</b>    | <b>47,000</b>     | <b>47,000</b>    |
| A03901 Stationery                              |                 |          | 15,000           | 15,000            | 15,000           |
| A03902 Printing & Publication                  |                 |          | 4,000            | 4,000             | 4,000            |
| A03970 Others                                  |                 |          | 28,000           | 28,000            | 28,000           |
| <b>GRAND TOTAL</b>                             |                 |          | <b>2,143,000</b> | <b>2,054,000</b>  | <b>2,373,000</b> |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION               | NUMBER OF POSTS  |                  | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|--|------------------|------------------|--------------------------|--------------------------|--------------------------|
|  | 2020-21          | 2021-22          | 2020-21                  | 2020-21                  | 2021-22                  |
|  |                  |                  | Rs.                      | Rs.                      | Rs.                      |
| <b>01 GENERAL PUBLIC SERVICE</b>                   |                  |                  |                          |                          |                          |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>      |                  |                  |                          |                          |                          |
| <b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>     |                  |                  |                          |                          |                          |
| <b>011105 DISTRICT ADMINISTRATION</b>              |                  |                  |                          |                          |                          |
| <b>BG0010 TEHSILDAR DHIRKOT BAGH</b>               |                  |                  |                          |                          |                          |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>        |                  |                  | <b><u>18,113,000</u></b> | <b><u>16,516,000</u></b> | <b><u>19,143,000</u></b> |
| <b>A011 TOTAL PAY</b>                              | <b><u>38</u></b> | <b><u>38</u></b> | <b><u>9,686,000</u></b>  | <b><u>9,169,000</u></b>  | <b><u>9,452,000</u></b>  |
| <b>A01101 PAY OF OFFICERS</b>                      | <b><u>1</u></b>  | <b><u>1</u></b>  | <b><u>528,000</u></b>    | <b><u>364,000</u></b>    | <b><u>382,000</u></b>    |
| T011 Tehsildar BPS-16                              | 1                | 1                | 528,000                  |                          | 382,000                  |
| <b>A01151 PAY OF OTHER STAFF</b>                   | <b><u>37</u></b> | <b><u>37</u></b> | <b><u>9,158,000</u></b>  | <b><u>8,805,000</u></b>  | <b><u>9,070,000</u></b>  |
| N008 Naib Tehsildar BPS-14                         | 1                | 1                | 386,000                  |                          | 400,000                  |
| Q002 Qanoongo/Gardawar BPS-11                      | 3                | 3                | 1,239,000                |                          | 1,155,000                |
| J016 Junior Clerk BPS-11                           | 5                | 5                | 1,587,000                |                          | 1,699,000                |
| P009 Patwari BPS-09                                | 12               | 12               | 3,079,000                |                          | 3,018,000                |
| N004 Naib Qasid BPS-01                             | 15               | 15               | 2,632,000                |                          | 2,559,000                |
| C061 Chowkidar BPS-01                              | 1                | 1                | 235,000                  |                          | 239,000                  |
| <b>A012 TOTAL ALLOWANCES</b>                       |                  |                  | <b><u>8,427,000</u></b>  | <b><u>7,347,000</u></b>  | <b><u>9,691,000</u></b>  |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>             |                  |                  | <b><u>8,427,000</u></b>  | <b><u>7,347,000</u></b>  | <b><u>9,691,000</u></b>  |
| A01202 House Rent Allowance                        |                  |                  | 747,000                  |                          | 746,000                  |
| A01203 Conveyance Allowance                        |                  |                  | 989,000                  |                          | 989,000                  |
| A01207 Washing Allowance                           |                  |                  | 29,000                   |                          | 29,000                   |
| A01208 Dress Allowance                             |                  |                  | 29,000                   |                          | 29,000                   |
| A01211 Hill Allowance (Personal Allowance)         |                  |                  | 41,000                   |                          | 31,000                   |
| A01217 Medical Allowance                           |                  |                  | 687,000                  |                          | 666,000                  |
| A01218 Fixed Contingent/Stationery Allowance       |                  |                  | 180,000                  |                          | 180,000                  |
| A0122M Ad-hoc Relief Allowance - 2016              |                  |                  | 727,000                  |                          | 691,000                  |
| A0122Y Ad-hoc Relief Allowance - 2017              |                  |                  | 968,000                  |                          | 945,000                  |
| A0123G Ad-hoc Relief Allowance - 2018              |                  |                  | 968,000                  |                          | 2,079,000                |
| A0123P Ad-hoc Relief Allowance - 2019              |                  |                  | 1,911,000                |                          | 2,155,000                |
| A01242 Consolidated Traveling Allowance (Fixed TA) |                  |                  | 1,151,000                |                          | 1,151,000                |
| <b>A03 TOTAL OPERATING EXPENSES</b>                |                  |                  | <b><u>203,000</u></b>    | <b><u>203,000</u></b>    | <b><u>203,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>                    |                  |                  | <b><u>15,000</u></b>     | <b><u>15,000</u></b>     | <b><u>15,000</u></b>     |
| A03201 Postage & Telegraph                         |                  |                  | 4,000                    | 4,000                    | 4,000                    |
| A03202 Telephone & Trunk Call                      |                  |                  | 11,000                   | 11,000                   | 11,000                   |
| <b>A033 TOTAL UTILITIES</b>                        |                  |                  | <b><u>61,000</u></b>     | <b><u>61,000</u></b>     | <b><u>61,000</u></b>     |
| A03303 Electricity                                 |                  |                  | 58,000                   | 58,000                   | 58,000                   |
| A03304 Hot & Cold Weather Charges                  |                  |                  | 3,000                    | 3,000                    | 3,000                    |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION       | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES  | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES  |
|---|--------------------|---------|----------------------|----------------------|----------------------|
|   | 2020-21            | 2021-22 | 2020-21              | 2020-21              | 2021-22              |
|   |                    |         | Rs.                  | Rs.                  | Rs.                  |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b> |                    |         | <b><u>80,000</u></b> | <b><u>80,000</u></b> | <b><u>80,000</u></b> |
| <b>A03805 Travelling Allowance</b>            |                    |         | <b><u>80,000</u></b> | <b><u>80,000</u></b> | <b><u>80,000</u></b> |
| 002 Gazetted                                  |                    |         | 40,000               | 40,000               | 40,000               |
| 003 Non-Gazetted                              |                    |         | 40,000               | 40,000               | 40,000               |
| <b>A039 TOTAL GENERAL</b>                     |                    |         | <b><u>47,000</u></b> | <b><u>47,000</u></b> | <b><u>47,000</u></b> |
| A03901 Stationery                             |                    |         | 15,000               | 15,000               | 15,000               |
| A03902 Printing & Publication                 |                    |         | 4,000                | 4,000                | 4,000                |
| A03970 Others                                 |                    |         | 28,000               | 28,000               | 28,000               |
| <b>GRAND TOTAL</b>                            |                    |         | <b>18,316,000</b>    | <b>16,719,000</b>    | <b>19,346,000</b>    |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION               | NUMBER OF POSTS  |                  | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|--|------------------|------------------|--------------------------|--------------------------|--------------------------|
|  | 2020-21          | 2021-22          | 2020-21                  | 2020-21                  | 2021-22                  |
|  |                  |                  | Rs.                      | Rs.                      | Rs.                      |
| <b>01 GENERAL PUBLIC SERVICE</b>                   |                  |                  |                          |                          |                          |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>      |                  |                  |                          |                          |                          |
| <b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>     |                  |                  |                          |                          |                          |
| <b>011105 DISTRICT ADMINISTRATION</b>              |                  |                  |                          |                          |                          |
| <b>HV0009 TEHSILDAR HAVELI</b>                     |                  |                  |                          |                          |                          |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>        |                  |                  | <b><u>23,722,000</u></b> | <b><u>22,594,000</u></b> | <b><u>26,163,000</u></b> |
| <b>A011 TOTAL PAY</b>                              | <b><u>49</u></b> | <b><u>49</u></b> | <b><u>12,548,000</u></b> | <b><u>12,494,000</u></b> | <b><u>12,864,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                      | <b><u>1</u></b>  | <b><u>1</u></b>  | <b><u>327,000</u></b>    | <b><u>327,000</u></b>    | <b><u>345,000</u></b>    |
| T011 Tehsildar BPS-16                              | 1                | 1                | 327,000                  |                          | 345,000                  |
| <b>A01151 PAY OF OTHER STAFF</b>                   | <b><u>48</u></b> | <b><u>48</u></b> | <b><u>12,221,000</u></b> | <b><u>12,167,000</u></b> | <b><u>12,519,000</u></b> |
| N008 Naib Tehsildar BPS-14                         | 1                | 1                | 442,000                  |                          | 456,000                  |
| Q002 Qanoongo/Gardawar BPS-11                      | 6                | 6                | 2,362,000                |                          | 2,394,000                |
| J016 Junior Clerk BPS-11                           | 5                | 5                | 1,161,000                |                          | 1,203,000                |
| P009 Patwari BPS-09                                | 17               | 17               | 4,819,000                |                          | 5,099,000                |
| N004 Naib Qasid BPS-01                             | 19               | 19               | 3,437,000                |                          | 3,367,000                |
| <b>A012 TOTAL ALLOWANCES</b>                       |                  |                  | <b><u>11,174,000</u></b> | <b><u>10,100,000</u></b> | <b><u>13,299,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>             |                  |                  | <b><u>11,174,000</u></b> | <b><u>10,100,000</u></b> | <b><u>13,299,000</u></b> |
| A01202 House Rent Allowance                        |                  |                  | 966,000                  |                          | 965,000                  |
| A01203 Conveyance Allowance                        |                  |                  | 1,272,000                |                          | 1,272,000                |
| A01207 Washing Allowance                           |                  |                  | 34,000                   |                          | 34,000                   |
| A01208 Dress Allowance                             |                  |                  | 34,000                   |                          | 34,000                   |
| A01211 Hill Allowance (Personal Allowance)         |                  |                  | 48,000                   |                          | 50,000                   |
| A01217 Medical Allowance                           |                  |                  | 882,000                  |                          | 882,000                  |
| A01218 Fixed Contingent/Stationery Allowance       |                  |                  | 276,000                  |                          | 276,000                  |
| A0122M Ad-hoc Relief Allowance - 2016              |                  |                  | 941,000                  |                          | 951,000                  |
| A0122Y Ad-hoc Relief Allowance - 2017              |                  |                  | 1,225,000                |                          | 1,286,000                |
| A0123G Ad-hoc Relief Allowance - 2018              |                  |                  | 1,225,000                |                          | 2,830,000                |
| A0123P Ad-hoc Relief Allowance - 2019              |                  |                  | 2,493,000                |                          | 2,941,000                |
| A01242 Consolidated Traveling Allowance (Fixed TA) |                  |                  | 1,778,000                |                          | 1,778,000                |
| <b>A03 TOTAL OPERATING EXPENSES</b>                |                  |                  | <b><u>202,000</u></b>    | <b><u>202,000</u></b>    | <b><u>202,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>                    |                  |                  | <b><u>17,000</u></b>     | <b><u>17,000</u></b>     | <b><u>17,000</u></b>     |
| A03201 Postage & Telegraph                         |                  |                  | 6,000                    | 6,000                    | 6,000                    |
| A03202 Telephone & Trunk Call                      |                  |                  | 11,000                   | 11,000                   | 11,000                   |
| <b>A033 TOTAL UTILITIES</b>                        |                  |                  | <b><u>58,000</u></b>     | <b><u>58,000</u></b>     | <b><u>58,000</u></b>     |
| A03303 Electricity                                 |                  |                  | 55,000                   | 55,000                   | 55,000                   |
| A03304 Hot & Cold Weather Charges                  |                  |                  | 3,000                    | 3,000                    | 3,000                    |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION       | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---|--------------------|---------|--------------------------|--------------------------|--------------------------|
|   | 2020-21            | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|   |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b> |                    |         | <b><u>80,000</u></b>     | <b><u>80,000</u></b>     | <b><u>80,000</u></b>     |
| <b>A03805 Travelling Allowance</b>            |                    |         | <b><u>80,000</u></b>     | <b><u>80,000</u></b>     | <b><u>80,000</u></b>     |
| 002 Gazetted                                  |                    |         | 40,000                   | 40,000                   | 40,000                   |
| 003 Non-Gazetted                              |                    |         | 40,000                   | 40,000                   | 40,000                   |
| <b>A039 TOTAL GENERAL</b>                     |                    |         | <b><u>47,000</u></b>     | <b><u>47,000</u></b>     | <b><u>47,000</u></b>     |
| A03901 Stationery                             |                    |         | 15,000                   | 15,000                   | 15,000                   |
| A03902 Printing & Publication                 |                    |         | 4,000                    | 4,000                    | 4,000                    |
| A03970 Others                                 |                    |         | 28,000                   | 28,000                   | 28,000                   |
| <b>GRAND TOTAL</b>                            |                    |         | <b><u>23,924,000</u></b> | <b><u>22,796,000</u></b> | <b><u>26,365,000</u></b> |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION            | NUMBER OF<br>POSTS |                  | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|--|--------------------|------------------|--------------------------|--------------------------|--------------------------|
|  | 2020-21            | 2021-22          | 2020-21                  | 2020-21                  | 2021-22                  |
|  |                    |                  | Rs.                      | Rs.                      | Rs.                      |
| <b>01 GENERAL PUBLIC SERVICE</b>                   |                    |                  |                          |                          |                          |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>      |                    |                  |                          |                          |                          |
| <b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>     |                    |                  |                          |                          |                          |
| <b>011105 DISTRICT ADMINISTRATION</b>              |                    |                  |                          |                          |                          |
| <b><u>PO0010 TEHSILDAR RAWALAKOT</u></b>           |                    |                  |                          |                          |                          |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>        |                    |                  | <b><u>26,710,000</u></b> | <b><u>25,367,000</u></b> | <b><u>29,262,000</u></b> |
| <b>A011 TOTAL PAY</b>                              | <b><u>55</u></b>   | <b><u>55</u></b> | <b><u>13,567,000</u></b> | <b><u>13,511,000</u></b> | <b><u>13,940,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                      | <b><u>1</u></b>    | <b><u>1</u></b>  | <b><u>345,000</u></b>    | <b><u>364,000</u></b>    | <b><u>382,000</u></b>    |
| T011 Tehsildar BPS-16                              | 1                  | 1                | 345,000                  |                          | 382,000                  |
| <b>A01151 PAY OF OTHER STAFF</b>                   | <b><u>54</u></b>   | <b><u>54</u></b> | <b><u>13,222,000</u></b> | <b><u>13,147,000</u></b> | <b><u>13,558,000</u></b> |
| N008 Naib Tehsildar BPS-14                         | 2                  | 2                | 771,000                  |                          | 828,000                  |
| Q002 Qanoongo/Gardawar BPS-11                      | 7                  | 7                | 2,846,000                |                          | 3,004,000                |
| J016 Junior Clerk BPS-11                           | 5                  | 5                | 1,287,000                |                          | 1,393,000                |
| P009 Patwari BPS-09                                | 21                 | 21               | 5,073,000                |                          | 5,073,000                |
| N004 Naib Qasid BPS-01                             | 19                 | 19               | 3,245,000                |                          | 3,260,000                |
| <b>A012 TOTAL ALLOWANCES</b>                       |                    |                  | <b><u>13,143,000</u></b> | <b><u>11,856,000</u></b> | <b><u>15,322,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>             |                    |                  | <b><u>13,143,000</u></b> | <b><u>11,856,000</u></b> | <b><u>15,322,000</u></b> |
| A01202 House Rent Allowance                        |                    |                  | 1,642,000                |                          | 1,642,000                |
| A01203 Conveyance Allowance                        |                    |                  | 1,434,000                |                          | 1,434,000                |
| A01207 Washing Allowance                           |                    |                  | 34,000                   |                          | 34,000                   |
| A01208 Dress Allowance                             |                    |                  | 34,000                   |                          | 34,000                   |
| A01211 Hill Allowance (Personal Allowance)         |                    |                  | 53,000                   |                          | 24,000                   |
| A01217 Medical Allowance                           |                    |                  | 994,000                  |                          | 964,000                  |
| A01218 Fixed Contingent/Stationery Allowance       |                    |                  | 336,000                  |                          | 336,000                  |
| A0122M Ad-hoc Relief Allowance - 2016              |                    |                  | 1,010,000                |                          | 1,010,000                |
| A0122Y Ad-hoc Relief Allowance - 2017              |                    |                  | 1,357,000                |                          | 1,394,000                |
| A0123G Ad-hoc Relief Allowance - 2018              |                    |                  | 1,357,000                |                          | 3,067,000                |
| A0123P Ad-hoc Relief Allowance - 2019              |                    |                  | 2,696,000                |                          | 3,187,000                |
| A01242 Consolidated Traveling Allowance (Fixed TA) |                    |                  | 2,196,000                |                          | 2,196,000                |
| <b>A03 TOTAL OPERATING EXPENSES</b>                |                    |                  | <b><u>209,000</u></b>    | <b><u>209,000</u></b>    | <b><u>209,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>                    |                    |                  | <b><u>14,000</u></b>     | <b><u>14,000</u></b>     | <b><u>14,000</u></b>     |
| A03201 Postage & Telegraph                         |                    |                  | 3,000                    | 3,000                    | 3,000                    |
| A03202 Telephone & Trunk Call                      |                    |                  | 11,000                   | 11,000                   | 11,000                   |
| <b>A033 TOTAL UTILITIES</b>                        |                    |                  | <b><u>61,000</u></b>     | <b><u>61,000</u></b>     | <b><u>61,000</u></b>     |
| A03303 Electricity                                 |                    |                  | 58,000                   | 58,000                   | 58,000                   |
| A03304 Hot & Cold Weather Charges                  |                    |                  | 3,000                    | 3,000                    | 3,000                    |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                       |         | BUDGET<br>ESTIMATES  | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES  |
|---|--|---------|----------------------|----------------------|----------------------|
|   | 2020-21                                  | 2021-22 | 2020-21              | 2020-21              | 2021-22              |
|   |  |         | Rs.                  | Rs.                  | Rs.                  |
| <b>A038</b>                             | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b> |         | <b><u>87,000</u></b> | <b><u>87,000</u></b> | <b><u>87,000</u></b> |
| <b>A03805</b>                           | <b>Travelling Allowance</b>              |         | <b><u>87,000</u></b> | <b><u>87,000</u></b> | <b><u>87,000</u></b> |
| 002                                     | Gazetted                                 |         | 40,000               | 40,000               | 40,000               |
| 003                                     | Non-Gazetted                             |         | 47,000               | 47,000               | 47,000               |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                     |         | <b><u>47,000</u></b> | <b><u>47,000</u></b> | <b><u>47,000</u></b> |
| A03901                                  | Stationery                               |         | 15,000               | 15,000               | 15,000               |
| A03902                                  | Printing & Publication                   |         | 4,000                | 4,000                | 4,000                |
| A03970                                  | Others                                   |         | 28,000               | 28,000               | 28,000               |
| <b>GRAND TOTAL</b>                      |  |         | <b>26,919,000</b>    | <b>25,576,000</b>    | <b>29,471,000</b>    |



**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION               | NUMBER OF POSTS |           | BUDGET ESTIMATES  | REVISED ESTIMATES | BUDGET ESTIMATES  |
|--|-----------------|-----------|-------------------|-------------------|-------------------|
|  | 2020-21         | 2021-22   | 2020-21           | 2020-21           | 2021-22           |
|  |                 |           | Rs.               | Rs.               | Rs.               |
| <b>01 GENERAL PUBLIC SERVICE</b>                   |                 |           |                   |                   |                   |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>      |                 |           |                   |                   |                   |
| <b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>     |                 |           |                   |                   |                   |
| <b>011105 DISTRICT ADMINISTRATION</b>              |                 |           |                   |                   |                   |
| <b>PO0007 TEHSILDAR HAJIRA RAWALAKOT</b>           |                 |           |                   |                   |                   |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>        |                 |           | <b>24,051,000</b> | <b>21,967,000</b> | <b>25,466,000</b> |
| <b>A011 TOTAL PAY</b>                              | <b>51</b>       | <b>51</b> | <b>12,755,000</b> | <b>12,136,000</b> | <b>12,523,000</b> |
| <b>A01101 PAY OF OFFICERS</b>                      | <b>1</b>        | <b>1</b>  | <b>345,000</b>    | <b>364,000</b>    | <b>382,000</b>    |
| T011 Tehsildar BPS-16                              | 1               | 1         | 345,000           |                   | 382,000           |
| <b>A01151 PAY OF OTHER STAFF</b>                   | <b>50</b>       | <b>50</b> | <b>12,410,000</b> | <b>11,772,000</b> | <b>12,141,000</b> |
| N008 Naib Tehsildar BPS-14                         | 2               | 2         | 870,000           |                   | 898,000           |
| Q002 Qanoongo/Gardawar BPS-11                      | 5               | 5         | 1,974,000         |                   | 1,815,000         |
| J016 Junior Clerk BPS-11                           | 7               | 7         | 1,684,000         |                   | 1,547,000         |
| P009 Patwari BPS-09                                | 15              | 15        | 4,050,000         |                   | 4,076,000         |
| N004 Naib Qasid BPS-01                             | 19              | 19        | 3,568,000         |                   | 3,555,000         |
| C061 Chowkidar BPS-01                              | 2               | 2         | 264,000           |                   | 250,000           |
| <b>A012 TOTAL ALLOWANCES</b>                       |                 |           | <b>11,296,000</b> | <b>9,831,000</b>  | <b>12,943,000</b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>             |                 |           | <b>11,296,000</b> | <b>9,831,000</b>  | <b>12,943,000</b> |
| A01202 House Rent Allowance                        |                 |           | 1,010,000         |                   | 1,007,000         |
| A01203 Conveyance Allowance                        |                 |           | 1,337,000         |                   | 1,337,000         |
| A01207 Washing Allowance                           |                 |           | 38,000            |                   | 38,000            |
| A01208 Dress Allowance                             |                 |           | 38,000            |                   | 38,000            |
| A01211 Hill Allowance (Personal Allowance)         |                 |           | 122,000           |                   | 36,000            |
| A01217 Medical Allowance                           |                 |           | 923,000           |                   | 918,000           |
| A01218 Fixed Contingent/Stationery Allowance       |                 |           | 180,000           |                   | 240,000           |
| A0122M Ad-hoc Relief Allowance - 2016              |                 |           | 1,012,000         |                   | 911,000           |
| A0122Y Ad-hoc Relief Allowance - 2017              |                 |           | 1,276,000         |                   | 1,252,000         |
| A0123G Ad-hoc Relief Allowance - 2018              |                 |           | 1,276,000         |                   | 2,755,000         |
| A0123P Ad-hoc Relief Allowance - 2019              |                 |           | 2,534,000         |                   | 2,861,000         |
| A01242 Consolidated Traveling Allowance (Fixed TA) |                 |           | 1,550,000         |                   | 1,550,000         |
| <b>A03 TOTAL OPERATING EXPENSES</b>                |                 |           | <b>326,000</b>    | <b>326,000</b>    | <b>326,000</b>    |
| <b>A032 TOTAL COMMUNICATION</b>                    |                 |           | <b>18,000</b>     | <b>18,000</b>     | <b>18,000</b>     |
| A03201 Postage & Telegraph                         |                 |           | 7,000             | 7,000             | 7,000             |
| A03202 Telephone & Trunk Call                      |                 |           | 11,000            | 11,000            | 11,000            |
| <b>A033 TOTAL UTILITIES</b>                        |                 |           | <b>61,000</b>     | <b>61,000</b>     | <b>61,000</b>     |
| A03303 Electricity                                 |                 |           | 58,000            | 58,000            | 58,000            |
| A03304 Hot & Cold Weather Charges                  |                 |           | 3,000             | 3,000             | 3,000             |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                  |                 |           | <b>120,000</b>    | <b>120,000</b>    | <b>120,000</b>    |
| A03402 Rent for Office Buildings                   |                 |           | 120,000           | 120,000           | 120,000           |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION       | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES  | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES  |
|---|--------------------|---------|----------------------|----------------------|----------------------|
|   | 2020-21            | 2021-22 | 2020-21              | 2020-21              | 2021-22              |
|   |                    |         | Rs.                  | Rs.                  | Rs.                  |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b> |                    |         | <b><u>80,000</u></b> | <b><u>80,000</u></b> | <b><u>80,000</u></b> |
| <b>A03805 Travelling Allowance</b>            |                    |         | <b><u>80,000</u></b> | <b><u>80,000</u></b> | <b><u>80,000</u></b> |
| 002 Gazetted                                  |                    |         | 40,000               | 40,000               | 40,000               |
| 003 Non-Gazetted                              |                    |         | 40,000               | 40,000               | 40,000               |
| <b>A039 TOTAL GENERAL</b>                     |                    |         | <b><u>47,000</u></b> | <b><u>47,000</u></b> | <b><u>47,000</u></b> |
| A03901 Stationery                             |                    |         | 15,000               | 15,000               | 15,000               |
| A03902 Printing & Publication                 |                    |         | 4,000                | 4,000                | 4,000                |
| A03970 Others                                 |                    |         | 28,000               | 28,000               | 28,000               |
| <b>GRAND TOTAL</b>                            |                    |         | <b>24,377,000</b>    | <b>22,293,000</b>    | <b>25,792,000</b>    |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION               | NUMBER OF POSTS |           | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES  |
|--|-----------------|-----------|------------------|-------------------|-------------------|
|  | 2020-21         | 2021-22   | 2020-21          | 2020-21           | 2021-22           |
|  |                 |           | Rs.              | Rs.               | Rs.               |
| <b>01 GENERAL PUBLIC SERVICE</b>                   |                 |           |                  |                   |                   |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>      |                 |           |                  |                   |                   |
| <b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>     |                 |           |                  |                   |                   |
| <b>011105 DISTRICT ADMINISTRATION</b>              |                 |           |                  |                   |                   |
| <b>PO0008 TEHSILDAR ABBASPUR RAWALAKOT</b>         |                 |           |                  |                   |                   |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>        |                 |           | <b>9,241,000</b> | <b>8,794,000</b>  | <b>10,229,000</b> |
| <b>A011 TOTAL PAY</b>                              | <b>19</b>       | <b>19</b> | <b>5,016,000</b> | <b>5,009,000</b>  | <b>5,170,000</b>  |
| <b>A01101 PAY OF OFFICERS</b>                      | <b>1</b>        | <b>1</b>  | <b>345,000</b>   | <b>345,000</b>    | <b>364,000</b>    |
| T011 Tehsildar BPS-16                              | 1               | 1         | 345,000          |                   | 364,000           |
| <b>A01151 PAY OF OTHER STAFF</b>                   | <b>18</b>       | <b>18</b> | <b>4,671,000</b> | <b>4,664,000</b>  | <b>4,806,000</b>  |
| N008 Naib Tehsildar BPS-14                         | 1               | 1         | 484,000          |                   | 498,000           |
| Q002 Qanoongo/Gardawar BPS-11                      | 2               | 2         | 756,000          |                   | 777,000           |
| J016 Junior Clerk BPS-11                           | 4               | 4         | 1,152,000        |                   | 1,195,000         |
| P009 Patwari BPS-09                                | 4               | 4         | 1,029,000        |                   | 1,064,000         |
| N004 Naib Qasid BPS-01                             | 7               | 7         | 1,250,000        |                   | 1,272,000         |
| <b>A012 TOTAL ALLOWANCES</b>                       |                 |           | <b>4,225,000</b> | <b>3,785,000</b>  | <b>5,059,000</b>  |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>             |                 |           | <b>4,225,000</b> | <b>3,785,000</b>  | <b>5,059,000</b>  |
| A01202 House Rent Allowance                        |                 |           | 391,000          |                   | 391,000           |
| A01203 Conveyance Allowance                        |                 |           | 543,000          |                   | 543,000           |
| A01207 Washing Allowance                           |                 |           | 13,000           |                   | 13,000            |
| A01208 Dress Allowance                             |                 |           | 13,000           |                   | 13,000            |
| A01211 Hill Allowance (Personal Allowance)         |                 |           | 19,000           |                   | 17,000            |
| A01217 Medical Allowance                           |                 |           | 342,000          |                   | 342,000           |
| A01218 Fixed Contingent/Stationery Allowance       |                 |           | 72,000           |                   | 72,000            |
| A0122M Ad-hoc Relief Allowance - 2016              |                 |           | 374,000          |                   | 375,000           |
| A0122Y Ad-hoc Relief Allowance - 2017              |                 |           | 502,000          |                   | 517,000           |
| A0123G Ad-hoc Relief Allowance - 2018              |                 |           | 502,000          |                   | 1,137,000         |
| A0123P Ad-hoc Relief Allowance - 2019              |                 |           | 986,000          |                   | 1,171,000         |
| A01242 Consolidated Traveling Allowance (Fixed TA) |                 |           | 468,000          |                   | 468,000           |
| <b>A03 TOTAL OPERATING EXPENSES</b>                |                 |           | <b>206,000</b>   | <b>206,000</b>    | <b>206,000</b>    |
| <b>A032 TOTAL COMMUNICATION</b>                    |                 |           | <b>18,000</b>    | <b>18,000</b>     | <b>18,000</b>     |
| A03201 Postage & Telegraph                         |                 |           | 7,000            | 7,000             | 7,000             |
| A03202 Telephone & Trunk Call                      |                 |           | 11,000           | 11,000            | 11,000            |
| <b>A033 TOTAL UTILITIES</b>                        |                 |           | <b>61,000</b>    | <b>61,000</b>     | <b>61,000</b>     |
| A03303 Electricity                                 |                 |           | 58,000           | 58,000            | 58,000            |
| A03304 Hot & Cold Weather Charges                  |                 |           | 3,000            | 3,000             | 3,000             |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION       | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES  | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES  |
|---|--------------------|---------|----------------------|----------------------|----------------------|
|   | 2020-21            | 2021-22 | 2020-21              | 2020-21              | 2021-22              |
|   |                    |         | Rs.                  | Rs.                  | Rs.                  |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b> |                    |         | <b><u>80,000</u></b> | <b><u>80,000</u></b> | <b><u>80,000</u></b> |
| <b>A03805 Travelling Allowance</b>            |                    |         | <b><u>80,000</u></b> | <b><u>80,000</u></b> | <b><u>80,000</u></b> |
| 002 Gazetted                                  |                    |         | 40,000               | 40,000               | 40,000               |
| 003 Non-Gazetted                              |                    |         | 40,000               | 40,000               | 40,000               |
| <b>A039 TOTAL GENERAL</b>                     |                    |         | <b><u>47,000</u></b> | <b><u>47,000</u></b> | <b><u>47,000</u></b> |
| A03901 Stationery                             |                    |         | 15,000               | 15,000               | 15,000               |
| A03902 Printing & Publication                 |                    |         | 4,000                | 4,000                | 4,000                |
| A03970 Others                                 |                    |         | 28,000               | 28,000               | 28,000               |
| <b>GRAND TOTAL</b>                            |                    |         | <b>9,447,000</b>     | <b>9,000,000</b>     | <b>10,435,000</b>    |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION         | NUMBER OF<br>POSTS |                 | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|--------------------|-----------------|-------------------------|-------------------------|-------------------------|
|   | 2020-21            | 2021-22         | 2020-21                 | 2020-21                 | 2021-22                 |
|   |                    |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>01 GENERAL PUBLIC SERVICE</b>                |                    |                 |                         |                         |                         |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>   |                    |                 |                         |                         |                         |
| <b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>  |                    |                 |                         |                         |                         |
| <b>011105 DISTRICT ADMINISTRATION</b>           |                    |                 |                         |                         |                         |
| <b><u>PO0009 TEHSILDAR THORAR RAWALAKOT</u></b> |                    |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>     |                    |                 | <b><u>1,348,000</u></b> | <b><u>1,302,000</u></b> | <b><u>1,512,000</u></b> |
| <b>A011 TOTAL PAY</b>                           | <b><u>3</u></b>    | <b><u>3</u></b> | <b><u>763,000</u></b>   | <b><u>763,000</u></b>   | <b><u>795,000</u></b>   |
| <b>A01101 PAY OF OFFICERS</b>                   | <b><u>1</u></b>    | <b><u>1</u></b> | <b><u>382,000</u></b>   | <b><u>382,000</u></b>   | <b><u>400,000</u></b>   |
| T011 Tehsildar BPS-16                           | 1                  | 1               | 382,000                 |                         | 400,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>                | <b><u>2</u></b>    | <b><u>2</u></b> | <b><u>381,000</u></b>   | <b><u>381,000</u></b>   | <b><u>395,000</u></b>   |
| J016 Junior Clerk BPS-11                        | 1                  | 1               | 188,000                 |                         | 198,000                 |
| N004 Naib Qasid BPS-01                          | 1                  | 1               | 193,000                 |                         | 197,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                    |                    |                 | <b><u>585,000</u></b>   | <b><u>539,000</u></b>   | <b><u>717,000</u></b>   |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>          |                    |                 | <b><u>585,000</u></b>   | <b><u>539,000</u></b>   | <b><u>717,000</u></b>   |
| A01202 House Rent Allowance                     |                    |                 | 71,000                  |                         | 71,000                  |
| A01203 Conveyance Allowance                     |                    |                 | 116,000                 |                         | 116,000                 |
| A01207 Washing Allowance                        |                    |                 | 2,000                   |                         | 2,000                   |
| A01208 Dress Allowance                          |                    |                 | 2,000                   |                         | 2,000                   |
| A01217 Medical Allowance                        |                    |                 | 54,000                  |                         | 54,000                  |
| A0122M Ad-hoc Relief Allowance - 2016           |                    |                 | 54,000                  |                         | 54,000                  |
| A0122Y Ad-hoc Relief Allowance - 2017           |                    |                 | 76,000                  |                         | 80,000                  |
| A0123G Ad-hoc Relief Allowance - 2018           |                    |                 | 76,000                  |                         | 175,000                 |
| A0123P Ad-hoc Relief Allowance - 2019           |                    |                 | 134,000                 |                         | 163,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>             |                    |                 | <b><u>199,000</u></b>   | <b><u>199,000</u></b>   | <b><u>199,000</u></b>   |
| <b>A032 TOTAL COMMUNICATION</b>                 |                    |                 | <b><u>18,000</u></b>    | <b><u>18,000</u></b>    | <b><u>18,000</u></b>    |
| A03201 Postage & Telegraph                      |                    |                 | 7,000                   | 7,000                   | 7,000                   |
| A03202 Telephone & Trunk Call                   |                    |                 | 11,000                  | 11,000                  | 11,000                  |
| <b>A033 TOTAL UTILITIES</b>                     |                    |                 | <b><u>63,000</u></b>    | <b><u>63,000</u></b>    | <b><u>63,000</u></b>    |
| A03303 Electricity                              |                    |                 | 60,000                  | 60,000                  | 60,000                  |
| A03304 Hot & Cold Weather Charges               |                    |                 | 3,000                   | 3,000                   | 3,000                   |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>   |                    |                 | <b><u>71,000</u></b>    | <b><u>71,000</u></b>    | <b><u>71,000</u></b>    |
| <b>A03805 Travelling Allowance</b>              |                    |                 | <b><u>71,000</u></b>    | <b><u>71,000</u></b>    | <b><u>71,000</u></b>    |
| 002 Gazetted                                    |                    |                 | 40,000                  | 40,000                  | 40,000                  |
| 003 Non-Gazetted                                |                    |                 | 31,000                  | 31,000                  | 31,000                  |
| <b>A039 TOTAL GENERAL</b>                       |                    |                 | <b><u>47,000</u></b>    | <b><u>47,000</u></b>    | <b><u>47,000</u></b>    |
| A03901 Stationery                               |                    |                 | 15,000                  | 15,000                  | 15,000                  |
| A03902 Printing & Publication                   |                    |                 | 4,000                   | 4,000                   | 4,000                   |
| A03970 Others                                   |                    |                 | 28,000                  | 28,000                  | 28,000                  |
| <b>GRAND TOTAL</b>                              |                    |                 | <b><u>1,547,000</u></b> | <b><u>1,501,000</u></b> | <b><u>1,711,000</u></b> |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                          |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---|---|---------|--------------------------|--------------------------|--------------------------|
|   | 2020-21                                     | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|   |   |         | Rs.                      | Rs.                      | Rs.                      |
| <b>01</b>                               | <b>GENERAL PUBLIC SERVICE</b>               |         |                          |                          |                          |
| <b>011</b>                              | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS</b>   |         |                          |                          |                          |
| <b>0111</b>                             | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS</b>   |         |                          |                          |                          |
| <b>011105</b>                           | <b>DISTRICT ADMINISTRATION</b>              |         |                          |                          |                          |
| <b>SJ0010</b>                           | <b><u>TEHSILDAR SUDHNUTI</u></b>            |         |                          |                          |                          |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>     |         | <b><u>20,870,000</u></b> | <b><u>14,872,000</u></b> | <b><u>17,198,000</u></b> |
| <b>A011</b>                             | <b>TOTAL PAY</b>                            |         | <b><u>9,432,000</u></b>  | <b><u>8,095,000</u></b>  | <b><u>8,352,000</u></b>  |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                      |         | <b><u>1</u></b>          | <b><u>1</u></b>          | <b><u>382,000</u></b>    |
| T011                                    | Tehsildar                                   | BPS-16  | 1                        | 1                        | 345,000                  |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                   |         | <b><u>34</u></b>         | <b><u>34</u></b>         | <b><u>9,087,000</u></b>  |
| N008                                    | Naib Tehsildar                              | BPS-14  | 1                        | 1                        | 302,000                  |
| Q002                                    | Qanoongo/Gardawar                           | BPS-11  | 4                        | 4                        | 2,046,000                |
| J016                                    | Junior Clerk                                | BPS-11  | 5                        | 5                        | 1,087,000                |
| P009                                    | Patwari                                     | BPS-09  | 12                       | 12                       | 3,293,000                |
| N004                                    | Naib Qasid                                  | BPS-01  | 10                       | 10                       | 2,105,000                |
| C061                                    | Chowkidar                                   | BPS-01  | 2                        | 2                        | 254,000                  |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                     |         | <b><u>11,438,000</u></b> | <b><u>6,777,000</u></b>  | <b><u>8,846,000</u></b>  |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>             |         | <b><u>11,438,000</u></b> | <b><u>6,777,000</u></b>  | <b><u>8,846,000</u></b>  |
| A01202                                  | House Rent Allowance                        |         |                          |                          | 1,020,000                |
| A01203                                  | Conveyance Allowance                        |         |                          |                          | 1,335,000                |
| A01207                                  | Washing Allowance                           |         |                          |                          | 29,000                   |
| A01208                                  | Dress Allowance                             |         |                          |                          | 29,000                   |
| A01211                                  | Hill Allowance (Personal Allowance)         |         |                          |                          | 29,000                   |
| A01217                                  | Medical Allowance                           |         |                          |                          | 918,000                  |
| A01218                                  | Fixed Contingent/Stationery Allowance       |         |                          |                          | 336,000                  |
| A0122M                                  | Ad-hoc Relief Allowance - 2016              |         |                          |                          | 870,000                  |
| A0122Y                                  | Ad-hoc Relief Allowance - 2017              |         |                          |                          | 1,182,000                |
| A0123G                                  | Ad-hoc Relief Allowance - 2018              |         |                          |                          | 1,182,000                |
| A0123P                                  | Ad-hoc Relief Allowance - 2019              |         |                          |                          | 2,346,000                |
| A01242                                  | Consolidated Traveling Allowance (Fixed TA) |         |                          |                          | 2,162,000                |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>             |         | <b><u>289,000</u></b>    | <b><u>289,000</u></b>    | <b><u>289,000</u></b>    |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                  |         | <b><u>23,000</u></b>     | <b><u>23,000</u></b>     | <b><u>23,000</u></b>     |
| A03201                                  | Postage & Telegraph                         |         |                          |                          | 7,000                    |
| A03202                                  | Telephone & Trunk Call                      |         |                          |                          | 16,000                   |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                      |         | <b><u>58,000</u></b>     | <b><u>58,000</u></b>     | <b><u>58,000</u></b>     |
| A03303                                  | Electricity                                 |         |                          |                          | 55,000                   |
| A03304                                  | Hot & Cold Weather Charges                  |         |                          |                          | 3,000                    |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION       | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES   |
|---|--------------------|---------|-----------------------|-----------------------|-----------------------|
|   | 2020-21            | 2021-22 | 2020-21               | 2020-21               | 2021-22               |
|   |                    |         | Rs.                   | Rs.                   | Rs.                   |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b> |                    |         | <b><u>153,000</u></b> | <b><u>153,000</u></b> | <b><u>153,000</u></b> |
| <b>A03805 Travelling Allowance</b>            |                    |         | <b><u>153,000</u></b> | <b><u>153,000</u></b> | <b><u>153,000</u></b> |
| 002 Gazetted                                  |                    |         | 97,000                | 97,000                | 97,000                |
| 003 Non-Gazetted                              |                    |         | 56,000                | 56,000                | 56,000                |
| <b>A039 TOTAL GENERAL</b>                     |                    |         | <b><u>55,000</u></b>  | <b><u>55,000</u></b>  | <b><u>55,000</u></b>  |
| A03901 Stationery                             |                    |         | 23,000                | 23,000                | 23,000                |
| A03902 Printing & Publication                 |                    |         | 4,000                 | 4,000                 | 4,000                 |
| A03970 Others                                 |                    |         | 28,000                | 28,000                | 28,000                |
| <b>GRAND TOTAL</b>                            |                    |         | <b>21,159,000</b>     | <b>15,161,000</b>     | <b>17,487,000</b>     |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION            | NUMBER OF<br>POSTS |                  | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|--|--------------------|------------------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22          | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                    |                  | Rs.                     | Rs.                     | Rs.                     |
| <b>01 GENERAL PUBLIC SERVICE</b>                   |                    |                  |                         |                         |                         |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>      |                    |                  |                         |                         |                         |
| <b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>     |                    |                  |                         |                         |                         |
| <b>011105 DISTRICT ADMINISTRATION</b>              |                    |                  |                         |                         |                         |
| <b><u>SJ0007 TEHSILDAR MANG SUDHNUTI</u></b>       |                    |                  |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>        |                    |                  | <b><u>6,268,000</u></b> | <b><u>5,971,000</u></b> | <b><u>6,924,000</u></b> |
| <b>A011 TOTAL PAY</b>                              | <b><u>14</u></b>   | <b><u>14</u></b> | <b><u>3,298,000</u></b> | <b><u>3,283,000</u></b> | <b><u>3,403,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                      | <b><u>1</u></b>    | <b><u>1</u></b>  | <b><u>345,000</u></b>   | <b><u>345,000</u></b>   | <b><u>364,000</u></b>   |
| T011 Tehsildar BPS-16                              | 1                  | 1                | 345,000                 |                         | 364,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>                   | <b><u>13</u></b>   | <b><u>13</u></b> | <b><u>2,953,000</u></b> | <b><u>2,938,000</u></b> | <b><u>3,039,000</u></b> |
| N008 Naib Tehsildar BPS-14                         | 1                  | 1                | 470,000                 |                         | 316,000                 |
| Q001 Qanoongo BPS-11                               | 2                  | 2                | 682,000                 |                         | 798,000                 |
| J016 Junior Clerk BPS-11                           | 2                  | 2                | 492,000                 |                         | 513,000                 |
| P009 Patwari BPS-09                                | 3                  | 3                | 542,000                 |                         | 568,000                 |
| N004 Naib Qasid BPS-01                             | 4                  | 4                | 628,000                 |                         | 701,000                 |
| C061 Chowkidar BPS-01                              | 1                  | 1                | 139,000                 |                         | 143,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                       |                    |                  | <b><u>2,970,000</u></b> | <b><u>2,688,000</u></b> | <b><u>3,521,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>             |                    |                  | <b><u>2,970,000</u></b> | <b><u>2,688,000</u></b> | <b><u>3,521,000</u></b> |
| A01202 House Rent Allowance                        |                    |                  | 291,000                 |                         | 291,000                 |
| A01203 Conveyance Allowance                        |                    |                  | 408,000                 |                         | 408,000                 |
| A01207 Washing Allowance                           |                    |                  | 9,000                   |                         | 9,000                   |
| A01208 Dress Allowance                             |                    |                  | 9,000                   |                         | 9,000                   |
| A01211 Hill Allowance (Personal Allowance)         |                    |                  | 5,000                   |                         | 5,000                   |
| A01217 Medical Allowance                           |                    |                  | 252,000                 |                         | 252,000                 |
| A01218 Fixed Contingent/Stationery Allowance       |                    |                  | 60,000                  |                         | 60,000                  |
| A0122M Ad-hoc Relief Allowance - 2016              |                    |                  | 241,000                 |                         | 241,000                 |
| A0122Y Ad-hoc Relief Allowance - 2017              |                    |                  | 330,000                 |                         | 340,000                 |
| A0123G Ad-hoc Relief Allowance - 2018              |                    |                  | 330,000                 |                         | 749,000                 |
| A0123P Ad-hoc Relief Allowance - 2019              |                    |                  | 642,000                 |                         | 764,000                 |
| A01242 Consolidated Traveling Allowance (Fixed TA) |                    |                  | 393,000                 |                         | 393,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>                |                    |                  | <b><u>271,000</u></b>   | <b><u>271,000</u></b>   | <b><u>271,000</u></b>   |
| <b>A032 TOTAL COMMUNICATION</b>                    |                    |                  | <b><u>14,000</u></b>    | <b><u>14,000</u></b>    | <b><u>14,000</u></b>    |
| A03201 Postage & Telegraph                         |                    |                  | 3,000                   | 3,000                   | 3,000                   |
| A03202 Telephone & Trunk Call                      |                    |                  | 11,000                  | 11,000                  | 11,000                  |
| <b>A033 TOTAL UTILITIES</b>                        |                    |                  | <b><u>58,000</u></b>    | <b><u>58,000</u></b>    | <b><u>58,000</u></b>    |
| A03303 Electricity                                 |                    |                  | 55,000                  | 55,000                  | 55,000                  |
| A03304 Hot & Cold Weather Charges                  |                    |                  | 3,000                   | 3,000                   | 3,000                   |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                  |                    |                  | <b><u>72,000</u></b>    | <b><u>72,000</u></b>    | <b><u>72,000</u></b>    |
| A03402 Rent for Office Buildings                   |                    |                  | 72,000                  | 72,000                  | 72,000                  |



**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION       | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES  | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES  |
|---|--------------------|---------|----------------------|----------------------|----------------------|
|   | 2020-21            | 2021-22 | 2020-21              | 2020-21              | 2021-22              |
|   |                    |         | Rs.                  | Rs.                  | Rs.                  |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b> |                    |         | <b><u>80,000</u></b> | <b><u>80,000</u></b> | <b><u>80,000</u></b> |
| <b>A03805 Travelling Allowance</b>            |                    |         | <b><u>80,000</u></b> | <b><u>80,000</u></b> | <b><u>80,000</u></b> |
| 002 Gazetted                                  |                    |         | 40,000               | 40,000               | 40,000               |
| 003 Non-Gazetted                              |                    |         | 40,000               | 40,000               | 40,000               |
| <b>A039 TOTAL GENERAL</b>                     |                    |         | <b><u>47,000</u></b> | <b><u>47,000</u></b> | <b><u>47,000</u></b> |
| A03901 Stationery                             |                    |         | 15,000               | 15,000               | 15,000               |
| A03902 Printing & Publication                 |                    |         | 4,000                | 4,000                | 4,000                |
| A03970 Others                                 |                    |         | 28,000               | 28,000               | 28,000               |
| <b>GRAND TOTAL</b>                            |                    |         | <b>6,539,000</b>     | <b>6,242,000</b>     | <b>7,195,000</b>     |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION            | NUMBER OF<br>POSTS |                  | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|--|--------------------|------------------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22          | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                    |                  | Rs.                     | Rs.                     | Rs.                     |
| <b>01 GENERAL PUBLIC SERVICE</b>                   |                    |                  |                         |                         |                         |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>      |                    |                  |                         |                         |                         |
| <b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>     |                    |                  |                         |                         |                         |
| <b>011105 DISTRICT ADMINISTRATION</b>              |                    |                  |                         |                         |                         |
| <b><u>SJ0008 TEHSILDAR TRARKHAL SUDHNUTI</u></b>   |                    |                  |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>        |                    |                  | <b><u>4,194,000</u></b> | <b><u>5,801,000</u></b> | <b><u>6,710,000</u></b> |
| <b>A011 TOTAL PAY</b>                              | <b><u>14</u></b>   | <b><u>14</u></b> | <b><u>2,695,000</u></b> | <b><u>3,108,000</u></b> | <b><u>3,227,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                      | <b><u>1</u></b>    | <b><u>1</u></b>  | <b><u>546,000</u></b>   | <b><u>309,000</u></b>   | <b><u>327,000</u></b>   |
| T011 Tehsildar BPS-16                              | 1                  | 1                | 546,000                 |                         | 327,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>                   | <b><u>13</u></b>   | <b><u>13</u></b> | <b><u>2,149,000</u></b> | <b><u>2,799,000</u></b> | <b><u>2,900,000</u></b> |
| N008 Naib Tehsildar BPS-14                         | 1                  | 1                | 302,000                 |                         | 358,000                 |
| Q002 Qanoongo/Gardawar BPS-11                      | 2                  | 2                | 588,000                 |                         | 608,000                 |
| J016 Junior Clerk BPS-11                           | 1                  | 1                | 219,000                 |                         | 230,000                 |
| P009 Patwari BPS-09                                | 4                  | 4                | 442,000                 |                         | 898,000                 |
| N004 Naib Qasid BPS-01                             | 5                  | 5                | 598,000                 |                         | 806,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                       |                    |                  | <b><u>1,499,000</u></b> | <b><u>2,693,000</u></b> | <b><u>3,483,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>             |                    |                  | <b><u>1,499,000</u></b> | <b><u>2,693,000</u></b> | <b><u>3,483,000</u></b> |
| A01202 House Rent Allowance                        |                    |                  | 152,000                 |                         | 290,000                 |
| A01203 Conveyance Allowance                        |                    |                  | 227,000                 |                         | 397,000                 |
| A01207 Washing Allowance                           |                    |                  | 5,000                   |                         | 9,000                   |
| A01208 Dress Allowance                             |                    |                  | 5,000                   |                         | 9,000                   |
| A01211 Hill Allowance (Personal Allowance)         |                    |                  | 5,000                   |                         | 0                       |
| A01217 Medical Allowance                           |                    |                  | 129,000                 |                         | 252,000                 |
| A01218 Fixed Contingent/Stationery Allowance       |                    |                  | 12,000                  |                         | 72,000                  |
| A0122M Ad-hoc Relief Allowance - 2016              |                    |                  | 142,000                 |                         | 227,000                 |
| A0122Y Ad-hoc Relief Allowance - 2017              |                    |                  | 191,000                 |                         | 323,000                 |
| A0123G Ad-hoc Relief Allowance - 2018              |                    |                  | 191,000                 |                         | 710,000                 |
| A0123P Ad-hoc Relief Allowance - 2019              |                    |                  | 356,000                 |                         | 726,000                 |
| A01242 Consolidated Traveling Allowance (Fixed TA) |                    |                  | 84,000                  |                         | 468,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>                |                    |                  | <b><u>194,000</u></b>   | <b><u>194,000</u></b>   | <b><u>194,000</u></b>   |
| <b>A032 TOTAL COMMUNICATION</b>                    |                    |                  | <b><u>14,000</u></b>    | <b><u>14,000</u></b>    | <b><u>14,000</u></b>    |
| A03201 Postage & Telegraph                         |                    |                  | 3,000                   | 3,000                   | 3,000                   |
| A03202 Telephone & Trunk Call                      |                    |                  | 11,000                  | 11,000                  | 11,000                  |
| <b>A033 TOTAL UTILITIES</b>                        |                    |                  | <b><u>58,000</u></b>    | <b><u>58,000</u></b>    | <b><u>58,000</u></b>    |
| A03303 Electricity                                 |                    |                  | 55,000                  | 55,000                  | 55,000                  |
| A03304 Hot & Cold Weather Charges                  |                    |                  | 3,000                   | 3,000                   | 3,000                   |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>      |                    |                  | <b><u>75,000</u></b>    | <b><u>75,000</u></b>    | <b><u>75,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                 |                    |                  | <b><u>75,000</u></b>    | <b><u>75,000</u></b>    | <b><u>75,000</u></b>    |
| 002 Gazetted                                       |                    |                  | 40,000                  | 40,000                  | 40,000                  |
| 003 Non-Gazetted                                   |                    |                  | 35,000                  | 35,000                  | 35,000                  |
| <b>A039 TOTAL GENERAL</b>                          |                    |                  | <b><u>47,000</u></b>    | <b><u>47,000</u></b>    | <b><u>47,000</u></b>    |
| A03901 Stationery                                  |                    |                  | 15,000                  | 15,000                  | 15,000                  |
| A03902 Printing & Publication                      |                    |                  | 4,000                   | 4,000                   | 4,000                   |
| A03970 Others                                      |                    |                  | 28,000                  | 28,000                  | 28,000                  |
| <b>GRAND TOTAL</b>                                 |                    |                  | <b><u>4,388,000</u></b> | <b><u>5,995,000</u></b> | <b><u>6,904,000</u></b> |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION            | NUMBER OF<br>POSTS |                  | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|--|--------------------|------------------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22          | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                    |                  | Rs.                     | Rs.                     | Rs.                     |
| <b>01 GENERAL PUBLIC SERVICE</b>                   |                    |                  |                         |                         |                         |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>      |                    |                  |                         |                         |                         |
| <b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>     |                    |                  |                         |                         |                         |
| <b>011105 DISTRICT ADMINISTRATION</b>              |                    |                  |                         |                         |                         |
| <b><u>SJ0009 TEHSILDAR BALOCH SUDHNUTI</u></b>     |                    |                  |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>        |                    |                  | <b><u>4,354,000</u></b> | <b><u>7,250,000</u></b> | <b><u>8,381,000</u></b> |
| <b>A011 TOTAL PAY</b>                              | <b><u>16</u></b>   | <b><u>16</u></b> | <b><u>2,837,000</u></b> | <b><u>3,920,000</u></b> | <b><u>4,056,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                      | <b><u>1</u></b>    | <b><u>1</u></b>  | <b><u>345,000</u></b>   | <b><u>345,000</u></b>   | <b><u>364,000</u></b>   |
| T011 Tehsildar BPS-16                              | 1                  | 1                | 345,000                 |                         | 364,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>                   | <b><u>15</u></b>   | <b><u>15</u></b> | <b><u>2,492,000</u></b> | <b><u>3,575,000</u></b> | <b><u>3,692,000</u></b> |
| N008 Naib Tehsildar BPS-14                         | 1                  | 1                | 498,000                 |                         | 512,000                 |
| Q001 Qanoongo BPS-11                               | 3                  | 3                | 620,000                 |                         | 1,123,000               |
| J016 Junior Clerk BPS-11                           | 1                  | 1                | 241,000                 |                         | 251,000                 |
| P009 Patwari BPS-09                                | 5                  | 5                | 542,000                 |                         | 1,079,000               |
| N004 Naib Qasid BPS-01                             | 5                  | 5                | 591,000                 |                         | 727,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                       |                    |                  | <b><u>1,517,000</u></b> | <b><u>3,330,000</u></b> | <b><u>4,325,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>             |                    |                  | <b><u>1,517,000</u></b> | <b><u>3,330,000</u></b> | <b><u>4,325,000</u></b> |
| A01202 House Rent Allowance                        |                    |                  | 152,000                 |                         | 332,000                 |
| A01203 Conveyance Allowance                        |                    |                  | 227,000                 |                         | 454,000                 |
| A01207 Washing Allowance                           |                    |                  | 5,000                   |                         | 9,000                   |
| A01208 Dress Allowance                             |                    |                  | 5,000                   |                         | 9,000                   |
| A01211 Hill Allowance (Personal Allowance)         |                    |                  | 5,000                   |                         | 7,000                   |
| A01217 Medical Allowance                           |                    |                  | 126,000                 |                         | 288,000                 |
| A01218 Fixed Contingent/Stationery Allowance       |                    |                  | 12,000                  |                         | 96,000                  |
| A0122M Ad-hoc Relief Allowance - 2016              |                    |                  | 143,000                 |                         | 290,000                 |
| A0122Y Ad-hoc Relief Allowance - 2017              |                    |                  | 194,000                 |                         | 406,000                 |
| A0123G Ad-hoc Relief Allowance - 2018              |                    |                  | 194,000                 |                         | 892,000                 |
| A0123P Ad-hoc Relief Allowance - 2019              |                    |                  | 370,000                 |                         | 915,000                 |
| A01242 Consolidated Traveling Allowance (Fixed TA) |                    |                  | 84,000                  |                         | 627,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>                |                    |                  | <b><u>197,000</u></b>   | <b><u>197,000</u></b>   | <b><u>197,000</u></b>   |
| <b>A032 TOTAL COMMUNICATION</b>                    |                    |                  | <b><u>14,000</u></b>    | <b><u>14,000</u></b>    | <b><u>14,000</u></b>    |
| A03201 Postage & Telegraph                         |                    |                  | 3,000                   | 3,000                   | 3,000                   |
| A03202 Telephone & Trunk Call                      |                    |                  | 11,000                  | 11,000                  | 11,000                  |
| <b>A033 TOTAL UTILITIES</b>                        |                    |                  | <b><u>61,000</u></b>    | <b><u>61,000</u></b>    | <b><u>61,000</u></b>    |
| A03303 Electricity                                 |                    |                  | 58,000                  | 58,000                  | 58,000                  |
| A03304 Hot & Cold Weather Charges                  |                    |                  | 3,000                   | 3,000                   | 3,000                   |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>      |                    |                  | <b><u>75,000</u></b>    | <b><u>75,000</u></b>    | <b><u>75,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                 |                    |                  | <b><u>75,000</u></b>    | <b><u>75,000</u></b>    | <b><u>75,000</u></b>    |
| 002 Gazetted                                       |                    |                  | 40,000                  | 40,000                  | 40,000                  |
| 003 Non-Gazetted                                   |                    |                  | 35,000                  | 35,000                  | 35,000                  |
| <b>A039 TOTAL GENERAL</b>                          |                    |                  | <b><u>47,000</u></b>    | <b><u>47,000</u></b>    | <b><u>47,000</u></b>    |
| A03901 Stationery                                  |                    |                  | 15,000                  | 15,000                  | 15,000                  |
| A03902 Printing & Publication                      |                    |                  | 4,000                   | 4,000                   | 4,000                   |
| A03970 Others                                      |                    |                  | 28,000                  | 28,000                  | 28,000                  |
| <b>GRAND TOTAL</b>                                 |                    |                  | <b><u>4,551,000</u></b> | <b><u>7,447,000</u></b> | <b><u>8,578,000</u></b> |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                 | NUMBER OF POSTS  |                  | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|--|------------------|------------------|--------------------------|--------------------------|--------------------------|
|  | 2020-21          | 2021-22          | 2020-21                  | 2020-21                  | 2021-22                  |
|  |                  |                  | Rs.                      | Rs.                      | Rs.                      |
| <b>01 GENERAL PUBLIC SERVICE</b>                     |                  |                  |                          |                          |                          |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>        |                  |                  |                          |                          |                          |
| <b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>       |                  |                  |                          |                          |                          |
| <b>011105 DISTRICT ADMINISTRATION</b>                |                  |                  |                          |                          |                          |
| <b><u>MJ0001 COMMISSIONER MIRPUR DIVISION</u></b>    |                  |                  |                          |                          |                          |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>          |                  |                  | <b><u>16,391,000</u></b> | <b><u>16,486,000</u></b> | <b><u>21,580,000</u></b> |
| <b>A011 TOTAL PAY</b>                                | <b><u>27</u></b> | <b><u>31</u></b> | <b><u>9,585,000</u></b>  | <b><u>9,356,000</u></b>  | <b><u>10,530,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                        | <b><u>6</u></b>  | <b><u>7</u></b>  | <b><u>4,348,000</u></b>  | <b><u>4,280,000</u></b>  | <b><u>4,836,000</u></b>  |
| C076 Commissioner BPS-20                             | 1                | 1                | 1,289,000                |                          | 1,451,000                |
| A181 Additional Commissioner (Floting B-18/19 BPS-18 | 1                | 1                | 875,000                  |                          | 912,000                  |
| S129 Superintendent BPS-17                           | 1                | 1                | 875,000                  |                          | 544,000                  |
| S222 System Engineer BPS-17                          | 0                | 1                |                          |                          | 381,000                  |
| A053 Assistant BPS-16                                | 1                | 1                | 436,000                  |                          | 455,000                  |
| H004 Head Clerk BPS-16                               | 1                | 1                | 491,000                  |                          | 510,000                  |
| S062 Senior Scale Stenographer BPS-16                | 1                | 1                | 382,000                  |                          | 583,000                  |
| <b>A01151 PAY OF OTHER STAFF</b>                     | <b><u>21</u></b> | <b><u>24</u></b> | <b><u>5,237,000</u></b>  | <b><u>5,076,000</u></b>  | <b><u>5,694,000</u></b>  |
| N008 Naib Tehsildar BPS-14                           | 2                | 2                | 813,000                  |                          | 743,000                  |
| S102 Stenographer BPS-14                             | 1                | 1                | 428,000                  |                          | 442,000                  |
| S042 Senior Clerk BPS-14                             | 3                | 3                | 1,120,000                |                          | 1,143,000                |
| D225 Data Entry Operator BPS-12                      | 0                | 2                |                          |                          | 333,000                  |
| J016 Junior Clerk BPS-11                             | 3                | 3                | 732,000                  |                          | 764,000                  |
| S081 Shajrah Kash / Patwari BPS-09                   | 1                | 1                | 241,000                  |                          | 242,000                  |
| D128 Driver BPS-04                                   | 2                | 2                | 258,000                  |                          | 269,000                  |
| Q006 Qasid BPS-02                                    | 1                | 1                | 229,000                  |                          | 235,000                  |
| N004 Naib Qasid BPS-01                               | 6                | 7                | 1,045,000                |                          | 1,142,000                |
| D001 Daftri BPS-01                                   | 1                | 1                | 253,000                  |                          | 259,000                  |
| C061 Chowkidar BPS-01                                | 1                | 1                | 118,000                  |                          | 122,000                  |
| <b>A012 TOTAL ALLOWANCES</b>                         |                  |                  | <b><u>6,806,000</u></b>  | <b><u>7,130,000</u></b>  | <b><u>11,050,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>               |                  |                  | <b><u>6,806,000</u></b>  | <b><u>7,130,000</u></b>  | <b><u>11,050,000</u></b> |
| A01201 Senior Post Allowance                         |                  |                  | 15,000                   |                          | 15,000                   |
| A01202 House Rent Allowance                          |                  |                  | 921,000                  |                          | 1,123,000                |
| A01203 Conveyance Allowance                          |                  |                  | 808,000                  |                          | 961,000                  |
| A01207 Washing Allowance                             |                  |                  | 9,000                    |                          | 22,000                   |
| A01208 Dress Allowance                               |                  |                  | 9,000                    |                          | 18,000                   |
| A01211 Hill Allowance (Personal Allowance)           |                  |                  | 22,000                   |                          | 24,000                   |
| A01216 Qualification Allowance                       |                  |                  | 69,000                   |                          | 69,000                   |
| A01217 Medical Allowance                             |                  |                  | 543,000                  |                          | 586,000                  |
| A01218 Fixed Contingent/Stationery Allowance         |                  |                  | 12,000                   |                          | 12,000                   |
| A0122M Ad-hoc Relief Allowance - 2016                |                  |                  | 698,000                  |                          | 737,000                  |
| A0122Y Ad-hoc Relief Allowance - 2017                |                  |                  | 959,000                  |                          | 970,000                  |
| A0123E Executive Allowance                           |                  |                  |                          |                          | 1,934,000                |
| A0123G Ad-hoc Relief Allowance - 2018                |                  |                  | 959,000                  |                          | 2,317,000                |
| A0123P Ad-hoc Relief Allowance - 2019                |                  |                  | 1,700,000                |                          | 2,180,000                |
| A01224 Entertainment Allowance                       |                  |                  | 7,000                    |                          | 7,000                    |
| A01242 Consolidated Traveling Allowance (Fixed TA)   |                  |                  | 75,000                   |                          | 75,000                   |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                     |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---|--|---------|--------------------------|--------------------------|--------------------------|
|   | 2020-21  | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|   |  |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                        |         | <b><u>1,959,000</u></b>  | <b><u>2,856,000</u></b>  | <b><u>2,309,000</u></b>  |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                             |         | <b><u>169,000</u></b>    | <b><u>446,000</u></b>    | <b><u>519,000</u></b>    |
| A03201                                  | Postage & Telegraph                                    |         | 19,000                   | 39,000                   | 19,000                   |
| A03202                                  | Telephone & Trunk Call                                 |         | 150,000                  | 407,000                  | 500,000                  |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |         | <b><u>405,000</u></b>    | <b><u>405,000</u></b>    | <b><u>405,000</u></b>    |
| A03302                                  | Water  |         | 12,000                   | 12,000                   | 12,000                   |
| A03303                                  | Electricity  |         | 388,000                  | 388,000                  | 388,000                  |
| A03304                                  | Hot & Cold Weather Charges                             |         | 5,000                    | 5,000                    | 5,000                    |
| <b>A038</b>                             | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b>               |         | <b><u>1,055,000</u></b>  | <b><u>1,575,000</u></b>  | <b><u>1,055,000</u></b>  |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |         | <b><u>394,000</u></b>    | <b><u>394,000</u></b>    | <b><u>394,000</u></b>    |
| 002                                     | Gazetted   |         | 240,000                  | 240,000                  | 240,000                  |
| 003                                     | Non-Gazetted   |         | 154,000                  | 154,000                  | 154,000                  |
| A03807                                  | POL  |         | 661,000                  | 1,181,000                | 661,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |         | <b><u>330,000</u></b>    | <b><u>430,000</u></b>    | <b><u>330,000</u></b>    |
| A03901                                  | Stationery   |         | 128,000                  | 128,000                  | 128,000                  |
| A03902                                  | Printing & Publication                                 |         | 11,000                   | 51,000                   | 11,000                   |
| A03905                                  | Newspapers, Periodicals and Books                      |         | 15,000                   | 15,000                   | 15,000                   |
| A03906                                  | Uniform & Liveries                                     |         | 5,000                    | 5,000                    | 5,000                    |
| A03914                                  | Secret Service Expenditure                             |         | 30,000                   | 30,000                   | 30,000                   |
| A03970                                  | Others   |         | 141,000                  | 201,000                  | 141,000                  |
| <b>A052</b>                             | <b>TOTAL GRANTS DOMESTIC</b>                           |         | <b><u>25,000</u></b>     | <b><u>25,000</u></b>     | <b><u>25,000</u></b>     |
| A05270                                  | Discretionary Fund                                     |         | 25,000                   | 25,000                   | 25,000                   |
| <b>A06</b>                              | <b>TOTAL TRANSFERS</b>                                 |         | <b><u>30,000</u></b>     | <b><u>30,000</u></b>     | <b><u>30,000</u></b>     |
| A06301                                  | Entertainment Charges                                  |         | 30,000                   | 30,000                   | 30,000                   |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>525,000</u></b>    | <b><u>615,000</u></b>    | <b><u>525,000</u></b>    |
| A13001                                  | Transport  |         | 502,000                  | 572,000                  | 502,000                  |
| A13101                                  | Machinery/Equipment                                    |         | 23,000                   | 43,000                   | 23,000                   |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>18,930,000</u></b> | <b><u>20,012,000</u></b> | <b><u>24,469,000</u></b> |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                  | NUMBER OF<br>POSTS |                  | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|--|--------------------|------------------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22          | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                    |                  | Rs.                     | Rs.                     | Rs.                     |
| <b>01 GENERAL PUBLIC SERVICE</b>                         |                    |                  |                         |                         |                         |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>            |                    |                  |                         |                         |                         |
| <b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>           |                    |                  |                         |                         |                         |
| <b>011105 DISTRICT ADMINISTRATION</b>                    |                    |                  |                         |                         |                         |
| <b><u>MJ0002 MIAN MUHAMMAD BAKHSH LIBRARY MIRPUR</u></b> |                    |                  |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>              |                    |                  | <b><u>7,461,000</u></b> | <b><u>6,959,000</u></b> | <b><u>8,364,000</u></b> |
| <b>A011 TOTAL PAY</b>                                    | <b><u>12</u></b>   | <b><u>12</u></b> | <b><u>4,281,000</u></b> | <b><u>4,279,000</u></b> | <b><u>4,447,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                            | <b><u>2</u></b>    | <b><u>2</u></b>  | <b><u>2,156,000</u></b> | <b><u>2,157,000</u></b> | <b><u>2,238,000</u></b> |
| D073 Director BPS-19                                     | 1                  | 1                | 1,668,000               |                         | 1,722,000               |
| L029 Librarian BPS-17                                    | 1                  | 1                | 488,000                 |                         | 516,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>                         | <b><u>10</u></b>   | <b><u>10</u></b> | <b><u>2,125,000</u></b> | <b><u>2,122,000</u></b> | <b><u>2,209,000</u></b> |
| C067 Classifier BPS-14                                   | 1                  | 1                | 291,000                 |                         | 302,000                 |
| D007 Data Entry Operator BPS-12                          | 1                  | 1                | 281,000                 |                         | 292,000                 |
| A002 Accountant BPS-11                                   | 1                  | 1                | 290,000                 |                         | 309,000                 |
| L030 Library Assistant BPS-11                            | 2                  | 2                | 389,000                 |                         | 404,000                 |
| J016 Junior Clerk BPS-11                                 | 1                  | 1                | 198,000                 |                         | 209,000                 |
| D128 Driver BPS-04                                       | 1                  | 1                | 216,000                 |                         | 222,000                 |
| L031 Library Attendant BPS-01                            | 1                  | 1                | 134,000                 |                         | 137,000                 |
| N004 Naib Qasid BPS-01                                   | 1                  | 1                | 173,000                 |                         | 177,000                 |
| C061 Chowkidar BPS-01                                    | 1                  | 1                | 153,000                 |                         | 157,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                             |                    |                  | <b><u>3,180,000</u></b> | <b><u>2,680,000</u></b> | <b><u>3,917,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                   |                    |                  | <b><u>3,180,000</u></b> | <b><u>2,680,000</u></b> | <b><u>3,917,000</u></b> |
| A01202 House Rent Allowance                              |                    |                  | 585,000                 |                         | 585,000                 |
| A01203 Conveyance Allowance                              |                    |                  | 356,000                 |                         | 357,000                 |
| A01207 Washing Allowance                                 |                    |                  | 2,000                   |                         | 5,000                   |
| A01208 Dress Allowance                                   |                    |                  | 2,000                   |                         | 4,000                   |
| A01211 Hill Allowance (Personal Allowance)               |                    |                  | 2,000                   |                         | 2,000                   |
| A01216 Qualification Allowance                           |                    |                  | 60,000                  |                         | 60,000                  |
| A01217 Medical Allowance                                 |                    |                  | 263,000                 |                         | 263,000                 |
| A0122M Ad-hoc Relief Allowance - 2016                    |                    |                  | 291,000                 |                         | 292,000                 |
| A0122Y Ad-hoc Relief Allowance - 2017                    |                    |                  | 428,000                 |                         | 445,000                 |
| A0123G Ad-hoc Relief Allowance - 2018                    |                    |                  | 428,000                 |                         | 978,000                 |
| A0123P Ad-hoc Relief Allowance - 2019                    |                    |                  | 748,000                 |                         | 911,000                 |
| A01224 Entertainment Allowance                           |                    |                  | 6,000                   |                         | 6,000                   |
| A01260 Computer Allowance                                |                    |                  | 9,000                   |                         | 9,000                   |
| <b>A03 TOTAL OPERATING EXPENSES</b>                      |                    |                  | <b><u>550,000</u></b>   | <b><u>550,000</u></b>   | <b><u>887,000</u></b>   |
| <b>A032 TOTAL COMMUNICATION</b>                          |                    |                  | <b><u>38,000</u></b>    | <b><u>38,000</u></b>    | <b><u>38,000</u></b>    |
| A03201 Postage & Telegraph                               |                    |                  | 6,000                   | 6,000                   | 6,000                   |
| A03202 Telephone & Trunk Call                            |                    |                  | 32,000                  | 32,000                  | 32,000                  |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A033 TOTAL UTILITIES</b>                                |                    |         | <b><u>234,000</u></b>   | <b><u>234,000</u></b>   | <b><u>234,000</u></b>   |
| A03302 Water   |                    |         | 12,000                  | 12,000                  | 12,000                  |
| A03303 Electricity   |                    |         | 212,000                 | 212,000                 | 212,000                 |
| A03304 Hot & Cold Weather Charges                          |                    |         | 10,000                  | 10,000                  | 10,000                  |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>              |                    |         | <b><u>180,000</u></b>   | <b><u>180,000</u></b>   | <b><u>257,000</u></b>   |
| <b>A03805 Travelling Allowance</b>                         |                    |         | <b><u>48,000</u></b>    | <b><u>48,000</u></b>    | <b><u>125,000</u></b>   |
| 002 Gazetted   |                    |         | 24,000                  | 24,000                  | 75,000                  |
| 003 Non-Gazetted   |                    |         | 24,000                  | 24,000                  | 50,000                  |
| A03807 POL   |                    |         | 132,000                 | 132,000                 | 132,000                 |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b><u>98,000</u></b>    | <b><u>98,000</u></b>    | <b><u>358,000</u></b>   |
| A03901 Stationery  |                    |         | 29,000                  | 29,000                  | 29,000                  |
| A03902 Printing & Publication                              |                    |         | 6,000                   | 6,000                   | 6,000                   |
| <b>A03905 Newspapers, Periodicals and Books</b>            |                    |         | <b><u>40,000</u></b>    | <b><u>40,000</u></b>    | <b><u>300,000</u></b>   |
| 001 Newspapers, Periodicals and Books                      |                    |         | 40,000                  | 40,000                  | 100,000                 |
| 002 Library Books  |                    |         |                         |                         | 200,000                 |
| A03906 Uniform & Liveries                                  |                    |         | 2,000                   | 2,000                   | 2,000                   |
| A03970 Others  |                    |         | 21,000                  | 21,000                  | 21,000                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>100,000</u></b>   | <b><u>200,000</u></b>   | <b><u>100,000</u></b>   |
| A13001 Transport   |                    |         | 100,000                 | 200,000                 | 100,000                 |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>8,111,000</u></b> | <b><u>7,709,000</u></b> | <b><u>9,351,000</u></b> |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION           | NUMBER OF POSTS  |                  | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|--|------------------|------------------|--------------------------|--------------------------|--------------------------|
|  | 2020-21          | 2021-22          | 2020-21                  | 2020-21                  | 2021-22                  |
|  |                  |                  | Rs.                      | Rs.                      | Rs.                      |
| <b>01 GENERAL PUBLIC SERVICE</b>               |                  |                  |                          |                          |                          |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>  |                  |                  |                          |                          |                          |
| <b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b> |                  |                  |                          |                          |                          |
| <b>011105 DISTRICT ADMINISTRATION</b>          |                  |                  |                          |                          |                          |
| <b><u>KJ0001 DEPUTY COMMISSIONER KOTLI</u></b> |                  |                  |                          |                          |                          |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>    |                  |                  | <b><u>14,545,000</u></b> | <b><u>14,125,000</u></b> | <b><u>17,066,000</u></b> |
| <b>A011 TOTAL PAY</b>                          | <b><u>26</u></b> | <b><u>26</u></b> | <b><u>8,636,000</u></b>  | <b><u>8,359,000</u></b>  | <b><u>8,691,000</u></b>  |
| <b>A01101 PAY OF OFFICERS</b>                  | <b><u>8</u></b>  | <b><u>8</u></b>  | <b><u>4,096,000</u></b>  | <b><u>4,007,000</u></b>  | <b><u>4,189,000</u></b>  |
| D023 Deputy Commissioner BPS-18                | 1                | 1                | 790,000                  |                          | 825,000                  |
| A012 Additional Deputy Commissioner BPS-17     | 1                | 1                | 853,000                  |                          | 956,000                  |
| S129 Superintendent BPS-17                     | 1                | 1                | 408,000                  |                          | 436,000                  |
| A053 Assistant BPS-16                          | 4                | 4                | 1,406,000                |                          | 1,315,000                |
| S062 Senior Scale Stenographer BPS-16          | 1                | 1                | 639,000                  |                          | 657,000                  |
| <b>A01151 PAY OF OTHER STAFF</b>               | <b><u>18</u></b> | <b><u>18</u></b> | <b><u>4,540,000</u></b>  | <b><u>4,352,000</u></b>  | <b><u>4,502,000</u></b>  |
| S001 Sadar Qanoongo BPS-14                     | 1                | 1                | 430,000                  |                          | 430,000                  |
| S102 Stenographer BPS-14                       | 1                | 1                | 289,000                  |                          | 303,000                  |
| S042 Senior Clerk BPS-14                       | 2                | 2                | 732,000                  |                          | 816,000                  |
| J016 Junior Clerk BPS-11                       | 4                | 4                | 1,039,000                |                          | 913,000                  |
| D128 Driver BPS-04                             | 1                | 1                | 283,000                  |                          | 334,000                  |
| Q006 Qasid BPS-02                              | 1                | 1                | 272,000                  |                          | 277,000                  |
| N004 Naib Qasid BPS-01                         | 7                | 7                | 1,373,000                |                          | 1,307,000                |
| C061 Chowkidar BPS-01                          | 1                | 1                | 122,000                  |                          | 122,000                  |
| <b>A012 TOTAL ALLOWANCES</b>                   |                  |                  | <b><u>5,909,000</u></b>  | <b><u>5,766,000</u></b>  | <b><u>8,375,000</u></b>  |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>         |                  |                  | <b><u>5,909,000</u></b>  | <b><u>5,766,000</u></b>  | <b><u>8,375,000</u></b>  |
| A01202 House Rent Allowance                    |                  |                  | 633,000                  |                          | 635,000                  |
| A01203 Conveyance Allowance                    |                  |                  | 848,000                  |                          | 850,000                  |
| A01207 Washing Allowance                       |                  |                  | 18,000                   |                          | 18,000                   |
| A01208 Dress Allowance                         |                  |                  | 18,000                   |                          | 16,000                   |
| A01211 Hill Allowance (Personal Allowance)     |                  |                  | 20,000                   |                          | 20,000                   |
| A01217 Medical Allowance                       |                  |                  | 496,000                  |                          | 496,000                  |
| A0122M Ad-hoc Relief Allowance - 2016          |                  |                  | 626,000                  |                          | 603,000                  |
| A0122Y Ad-hoc Relief Allowance - 2017          |                  |                  | 864,000                  |                          | 799,000                  |
| A0123E Executive Allowance                     |                  |                  |                          |                          | 1,237,000                |
| A0123G Ad-hoc Relief Allowance - 2018          |                  |                  | 864,000                  |                          | 1,912,000                |
| A0123P Ad-hoc Relief Allowance - 2019          |                  |                  | 1,522,000                |                          | 1,789,000                |
| <b>A03 TOTAL OPERATING EXPENSES</b>            |                  |                  | <b><u>9,324,000</u></b>  | <b><u>16,094,000</u></b> | <b><u>2,796,000</u></b>  |
| <b>A032 TOTAL COMMUNICATION</b>                |                  |                  | <b><u>160,000</u></b>    | <b><u>160,000</u></b>    | <b><u>160,000</u></b>    |
| A03201 Postage & Telegraph                     |                  |                  | 10,000                   | 10,000                   | 10,000                   |
| A03202 Telephone & Trunk Call                  |                  |                  | 150,000                  | 150,000                  | 150,000                  |



**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                                | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|--|--------------------|---------|--------------------------|--------------------------|--------------------------|
|  | 2020-21            | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|  |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A033 TOTAL UTILITIES</b>  |                    |         | <b><u>446,000</u></b>    | <b><u>446,000</u></b>    | <b><u>446,000</u></b>    |
| A03302 Water   |                    |         | 12,000                   | 12,000                   | 12,000                   |
| A03303 Electricity   |                    |         | 427,000                  | 427,000                  | 427,000                  |
| A03304 Hot & Cold Weather Charges                                      |                    |         | 7,000                    | 7,000                    | 7,000                    |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>                          |                    |         | <b><u>977,000</u></b>    | <b><u>1,277,000</u></b>  | <b><u>977,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                                     |                    |         | <b><u>317,000</u></b>    | <b><u>467,000</u></b>    | <b><u>317,000</u></b>    |
| 002 Gazetted   |                    |         | 240,000                  | 340,000                  | 240,000                  |
| 003 Non-Gazetted   |                    |         | 77,000                   | 127,000                  | 77,000                   |
| A03807 POL   |                    |         | 660,000                  | 810,000                  | 660,000                  |
| <b>A039 TOTAL GENERAL</b>  |                    |         | <b><u>7,741,000</u></b>  | <b><u>14,211,000</u></b> | <b><u>1,213,000</u></b>  |
| A03901 Stationery  |                    |         | 90,000                   | 140,000                  | 90,000                   |
| A03902 Printing & Publication  |                    |         | 11,000                   | 11,000                   | 11,000                   |
| A03906 Uniform & Liveries  |                    |         | 2,000                    | 2,000                    | 2,000                    |
| A03914 Secret Service Expenditure                                      |                    |         | 10,000                   | 10,000                   | 10,000                   |
| A03919 Payments to Other for Services rendered                         |                    |         | 6,528,000                | 6,528,000                |                          |
| A03921 Unforeseen Expenditure for Disaster Preparedness & Relief (Non- |                    |         | <b><u>1,000,000</u></b>  | <b><u>7,400,000</u></b>  | <b><u>1,000,000</u></b>  |
| 002 Disaster Preparedness & Relief                                     |                    |         | 1,000,000                | 7,400,000                | 1,000,000                |
| <b>A03970 Others</b>   |                    |         | <b><u>100,000</u></b>    | <b><u>120,000</u></b>    | <b><u>100,000</u></b>    |
| 001 Others   |                    |         | 100,000                  | 120,000                  | 100,000                  |
| <b>A052 TOTAL GRANTS DOMESTIC</b>                                      |                    |         | <b><u>5,000</u></b>      | <b><u>5,000</u></b>      | <b><u>5,000</u></b>      |
| A05270 Discretionary Fund  |                    |         | 5,000                    | 5,000                    | 5,000                    |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>             |                    |         | <b><u>500,000</u></b>    | <b><u>650,000</u></b>    | <b><u>500,000</u></b>    |
| A13001 Transport   |                    |         | 500,000                  | 650,000                  | 500,000                  |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>24,374,000</u></b> | <b><u>30,874,000</u></b> | <b><u>20,367,000</u></b> |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION         | NUMBER OF<br>POSTS |                  | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---|--------------------|------------------|--------------------------|--------------------------|--------------------------|
|   | 2020-21            | 2021-22          | 2020-21                  | 2020-21                  | 2021-22                  |
|   |                    |                  | Rs.                      | Rs.                      | Rs.                      |
| <b>01 GENERAL PUBLIC SERVICE</b>                |                    |                  |                          |                          |                          |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>   |                    |                  |                          |                          |                          |
| <b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>  |                    |                  |                          |                          |                          |
| <b>011105 DISTRICT ADMINISTRATION</b>           |                    |                  |                          |                          |                          |
| <b><u>MJ0003 DEPUTY COMMISSIONER MIRPUR</u></b> |                    |                  |                          |                          |                          |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>     |                    |                  | <b><u>21,489,000</u></b> | <b><u>19,950,000</u></b> | <b><u>23,886,000</u></b> |
| <b>A011 TOTAL PAY</b>                           | <b><u>34</u></b>   | <b><u>34</u></b> | <b><u>12,555,000</u></b> | <b><u>11,697,000</u></b> | <b><u>12,113,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                   | <b><u>10</u></b>   | <b><u>10</u></b> | <b><u>5,959,000</u></b>  | <b><u>5,493,000</u></b>  | <b><u>5,718,000</u></b>  |
| D023 Deputy Commissioner BPS-18                 | 1                  | 1                | 875,000                  |                          | 552,000                  |
| A012 Additional Deputy Commissioner BPS-18      | 1                  | 1                | 856,000                  |                          | 856,000                  |
| S129 Superintendent BPS-17                      | 1                  | 1                | 902,000                  |                          | 930,000                  |
| A053 Assistant BPS-16                           | 6                  | 6                | 2,762,000                |                          | 2,816,000                |
| S062 Senior Scale Stenographer BPS-16           | 1                  | 1                | 564,000                  |                          | 564,000                  |
| <b>A01151 PAY OF OTHER STAFF</b>                | <b><u>24</u></b>   | <b><u>24</u></b> | <b><u>6,596,000</u></b>  | <b><u>6,204,000</u></b>  | <b><u>6,395,000</u></b>  |
| S001 Sadar Qanoongo BPS-14                      | 1                  | 1                | 442,000                  |                          | 428,000                  |
| S042 Senior Clerk BPS-14                        |                    | 1                |                          |                          | 372,000                  |
| A003 Accounts Assistant BPS-14                  | 1                  |                  | 344,000                  |                          |                          |
| S102 Stenographer BPS-14                        | 2                  | 2                | 799,000                  |                          | 828,000                  |
| S042 Senior Clerk BPS-14                        | 2                  | 2                | 729,000                  |                          | 743,000                  |
| J016 Junior Clerk BPS-11                        | 4                  | 4                | 1,089,000                |                          | 1,131,000                |
| N003 Naib Qanoongo BPS-09                       | 1                  | 1                | 388,000                  |                          | 388,000                  |
| D128 Driver BPS-04                              | 2                  | 2                | 444,000                  |                          | 450,000                  |
| Q006 Qasid BPS-02                               | 1                  | 1                | 313,000                  |                          | 263,000                  |
| N004 Naib Qasid BPS-01                          | 9                  | 9                | 1,933,000                |                          | 1,670,000                |
| C061 Chowkidar BPS-01                           | 1                  | 1                | 115,000                  |                          | 122,000                  |
| <b>A012 TOTAL ALLOWANCES</b>                    |                    |                  | <b><u>8,934,000</u></b>  | <b><u>8,253,000</u></b>  | <b><u>11,773,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>          |                    |                  | <b><u>8,934,000</u></b>  | <b><u>8,253,000</u></b>  | <b><u>11,773,000</u></b> |
| A01202 House Rent Allowance                     |                    |                  | 1,423,000                |                          | 1,259,000                |
| A01203 Conveyance Allowance                     |                    |                  | 1,138,000                |                          | 1,139,000                |
| A01207 Washing Allowance                        |                    |                  | 20,000                   |                          | 25,000                   |
| A01208 Dress Allowance                          |                    |                  | 20,000                   |                          | 23,000                   |
| A01211 Hill Allowance (Personal Allowance)      |                    |                  | 46,000                   |                          | 36,000                   |
| A01217 Medical Allowance                        |                    |                  | 643,000                  |                          | 643,000                  |
| A0122M Ad-hoc Relief Allowance - 2016           |                    |                  | 919,000                  |                          | 892,000                  |
| A0122Y Ad-hoc Relief Allowance - 2017           |                    |                  | 1,256,000                |                          | 1,211,000                |
| A0123E Executive Allowance                      |                    |                  |                          |                          | 1,380,000                |
| A0123G Ad-hoc Relief Allowance - 2018           |                    |                  | 1,256,000                |                          | 2,665,000                |
| A0123P Ad-hoc Relief Allowance - 2019           |                    |                  | 2,213,000                |                          | 2,500,000                |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS   |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---|--|---------|--------------------------|--------------------------|--------------------------|
|   | 2020-21  | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|   |  |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>  |         | <b><u>29,279,000</u></b> | <b><u>29,569,000</u></b> | <b><u>2,736,000</u></b>  |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>   |         | <b><u>189,000</u></b>    | <b><u>219,000</u></b>    | <b><u>189,000</u></b>    |
| A03201                                  | Postage & Telegraph  |         | 10,000                   | 40,000                   | 10,000                   |
| A03202                                  | Telephone & Trunk Call   |         | 179,000                  | 179,000                  | 179,000                  |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>   |         | <b><u>665,000</u></b>    | <b><u>665,000</u></b>    | <b><u>665,000</u></b>    |
| A03302                                  | Water  |         | 12,000                   | 12,000                   | 12,000                   |
| A03303                                  | Electricity  |         | 642,000                  | 642,000                  | 642,000                  |
| A03304                                  | Hot & Cold Weather Charges   |         | 11,000                   | 11,000                   | 11,000                   |
| <b>A038</b>                             | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b>                                 |         | <b><u>967,000</u></b>    | <b><u>1,167,000</u></b>  | <b><u>967,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>  |         | <b><u>307,000</u></b>    | <b><u>407,000</u></b>    | <b><u>307,000</u></b>    |
| 002                                     | Gazetted   |         | 230,000                  | 330,000                  | 230,000                  |
| 003                                     | Non-Gazetted   |         | 77,000                   | 77,000                   | 77,000                   |
| A03807                                  | POL  |         | 660,000                  | 760,000                  | 660,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>   |         | <b><u>27,458,000</u></b> | <b><u>27,518,000</u></b> | <b><u>915,000</u></b>    |
| A03901                                  | Stationery   |         | 90,000                   | 120,000                  | 90,000                   |
| A03902                                  | Printing & Publication   |         | 11,000                   | 11,000                   | 11,000                   |
| A03906                                  | Uniform & Liveries   |         | 4,000                    | 4,000                    | 4,000                    |
| A03914                                  | Secret Service Expenditure   |         | 10,000                   | 10,000                   | 10,000                   |
| A03919                                  | Payments to Other for Services rendered                                  |         | 26,543,000               | 26,543,000               |                          |
| A03921                                  | <b>Unforeseen Expenditure for Disaster Preparedness &amp; Relief (M)</b> |         | <b><u>700,000</u></b>    | <b><u>700,000</u></b>    | <b><u>700,000</u></b>    |
| 002                                     | Disaster Preparedness & Relief   |         | 700,000                  | 700,000                  | 700,000                  |
| A03970                                  | <b>Others</b>  |         | <b><u>100,000</u></b>    | <b><u>130,000</u></b>    | <b><u>100,000</u></b>    |
| 001                                     | Others   |         | 100,000                  | 130,000                  | 100,000                  |
| 066                                     | General Election 2016  |         |                          |                          |                          |
| <b>A052</b>                             | <b>TOTAL GRANTS DOMESTIC</b>   |         | <b><u>5,000</u></b>      | <b><u>5,000</u></b>      | <b><u>5,000</u></b>      |
| A05270                                  | Discretionary Fund   |         | 5,000                    | 5,000                    | 5,000                    |
| <b>A09</b>                              | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>                                |         | <b><u>0</u></b>          | <b><u>200,000</u></b>    | <b><u>0</u></b>          |
| A09601                                  | Machinery & Equipment  |         |                          | 200,000                  |                          |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>                   |         | <b><u>500,000</u></b>    | <b><u>900,000</u></b>    | <b><u>500,000</u></b>    |
| A13001                                  | Transport  |         | 500,000                  | 900,000                  | 500,000                  |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>51,273,000</u></b> | <b><u>50,624,000</u></b> | <b><u>27,127,000</u></b> |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                        |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |           |
|---|---|---------|---------------------|----------------------|---------------------|-----------|
|   | 2020-21                                   | 2021-22 | 2020-21             | 2020-21              | 2021-22             |           |
|   |   |         | Rs.                 | Rs.                  | Rs.                 |           |
| <b>01</b>                               | <b>GENERAL PUBLIC SERVICE</b>             |         |                     |                      |                     |           |
| <b>011</b>                              | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS</b> |         |                     |                      |                     |           |
| <b>0111</b>                             | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS</b> |         |                     |                      |                     |           |
| <b>011105</b>                           | <b>DISTRICT ADMINISTRATION</b>            |         |                     |                      |                     |           |
| <b>BB0001</b>                           | <b>DEPUTY COMMISSIONER BHIMBER</b>        |         |                     |                      |                     |           |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>   |         | <b>9,430,000</b>    | <b>8,955,000</b>     | <b>10,905,000</b>   |           |
| <b>A011</b>                             | <b>TOTAL PAY</b>                          |         | <b>5,695,000</b>    | <b>5,474,000</b>     | <b>5,669,000</b>    |           |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                    |         | <b>2,531,000</b>    | <b>2,310,000</b>     | <b>2,410,000</b>    |           |
| D023                                    | Deputy Commissioner                       | BPS-18  | 1                   | 1                    | 1,168,000           | 928,000   |
| S129                                    | Superintendent                            | BPS-17  | 1                   | 1                    | 599,000             | 627,000   |
| A053                                    | Assistant                                 | BPS-16  | 2                   | 2                    | 764,000             | 855,000   |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                 |         | <b>3,164,000</b>    | <b>3,164,000</b>     | <b>3,259,000</b>    |           |
| S001                                    | Sadar Qanoongo                            | BPS-14  | 1                   | 1                    | 441,000             | 456,000   |
| S102                                    | Stenographer                              | BPS-14  | 1                   | 1                    | 302,000             | 316,000   |
| S042                                    | Senior Clerk                              | BPS-14  | 1                   | 1                    | 399,000             | 414,000   |
| J016                                    | Junior Clerk                              | BPS-11  | 2                   | 2                    | 640,000             | 661,000   |
| D128                                    | Driver                                    | BPS-04  | 1                   | 1                    | 275,000             | 282,000   |
| N004                                    | Naib Qasid                                | BPS-01  | 5                   | 5                    | 910,000             | 929,000   |
| C061                                    | Chowkidar                                 | BPS-01  | 1                   | 1                    | 197,000             | 201,000   |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                   |         | <b>3,735,000</b>    | <b>3,481,000</b>     | <b>5,236,000</b>    |           |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>           |         | <b>3,735,000</b>    | <b>3,481,000</b>     | <b>5,236,000</b>    |           |
| A01202                                  | House Rent Allowance                      |         |                     |                      | 308,000             | 308,000   |
| A01203                                  | Conveyance Allowance                      |         |                     |                      | 503,000             | 503,000   |
| A01207                                  | Washing Allowance                         |         |                     |                      | 7,000               | 13,000    |
| A01208                                  | Dress Allowance                           |         |                     |                      | 9,000               | 11,000    |
| A01211                                  | Hill Allowance (Personal Allowance)       |         |                     |                      | 12,000              | 17,000    |
| A01217                                  | Medical Allowance                         |         |                     |                      | 320,000             | 296,000   |
| A0122M                                  | Ad-hoc Relief Allowance - 2016            |         |                     |                      | 424,000             | 401,000   |
| A0122Y                                  | Ad-hoc Relief Allowance - 2017            |         |                     |                      | 570,000             | 567,000   |
| A0123E                                  | Executive Allowance                       |         |                     |                      |                     | 690,000   |
| A0123G                                  | Ad-hoc Relief Allowance - 2018            |         |                     |                      | 570,000             | 1,247,000 |
| A0123P                                  | Ad-hoc Relief Allowance - 2019            |         |                     |                      | 1,012,000           | 1,183,000 |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>           |         | <b>18,977,000</b>   | <b>19,207,000</b>    | <b>2,022,000</b>    |           |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                |         | <b>89,000</b>       | <b>89,000</b>        | <b>89,000</b>       |           |
| A03201                                  | Postage & Telegraph                       |         |                     |                      | 5,000               | 5,000     |
| A03202                                  | Telephone & Trunk Call                    |         |                     |                      | 84,000              | 84,000    |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                    |         | <b>446,000</b>      | <b>446,000</b>       | <b>446,000</b>      |           |
| A03302                                  | Water                                     |         |                     |                      | 12,000              | 12,000    |
| A03303                                  | Electricity                               |         |                     |                      | 427,000             | 427,000   |
| A03304                                  | Hot & Cold Weather Charges                |         |                     |                      | 7,000               | 7,000     |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION  | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|--|--------------------|---------|--------------------------|--------------------------|--------------------------|
|  | 2020-21            | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|  |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>                                  |                    |         | <b><u>967,000</u></b>    | <b><u>1,167,000</u></b>  | <b><u>967,000</u></b>    |
| <b>A03805 Travelling Allowance</b>   |                    |         | <b><u>307,000</u></b>    | <b><u>507,000</u></b>    | <b><u>307,000</u></b>    |
| 002 Gazetted   |                    |         | 230,000                  | 350,000                  | 230,000                  |
| 003 Non-Gazetted   |                    |         | 77,000                   | 157,000                  | 77,000                   |
| A03807 POL   |                    |         | 660,000                  | 660,000                  | 660,000                  |
| <b>A039 TOTAL GENERAL</b>  |                    |         | <b><u>17,475,000</u></b> | <b><u>17,505,000</u></b> | <b><u>520,000</u></b>    |
| A03901 Stationery  |                    |         | 48,000                   | 48,000                   | 48,000                   |
| A03902 Printing & Publication  |                    |         | 11,000                   | 11,000                   | 11,000                   |
| A03906 Uniform & Liveries  |                    |         | 2,000                    | 2,000                    | 2,000                    |
| A03914 Secret Service Expenditure  |                    |         | 10,000                   | 10,000                   | 10,000                   |
| A03919 Payments to Other for Services rendered                                 |                    |         | 16,955,000               | 16,955,000               |                          |
| <b>A03921 Unforeseen Expenditure for Disaster Preparedness &amp; Relief (N</b> |                    |         | <b><u>375,000</u></b>    | <b><u>375,000</u></b>    | <b><u>375,000</u></b>    |
| 002 Disaster Preparedness & Relief   |                    |         | 375,000                  | 375,000                  | 375,000                  |
| <b>A03970 Others</b>   |                    |         | <b><u>74,000</u></b>     | <b><u>104,000</u></b>    | <b><u>74,000</u></b>     |
| 001 Others   |                    |         | 74,000                   | 104,000                  | 74,000                   |
| <b>A052 TOTAL GRANTS DOMESTIC</b>  |                    |         | <b><u>5,000</u></b>      | <b><u>5,000</u></b>      | <b><u>5,000</u></b>      |
| A05270 Discretionary Fund  |                    |         | 5,000                    | 5,000                    | 5,000                    |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>                     |                    |         | <b><u>500,000</u></b>    | <b><u>500,000</u></b>    | <b><u>500,000</u></b>    |
| A13001 Transport   |                    |         | 500,000                  | 500,000                  | 500,000                  |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>28,912,000</u></b> | <b><u>28,667,000</u></b> | <b><u>13,432,000</u></b> |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION              | NUMBER OF POSTS |                 | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |
|---|-----------------|-----------------|-------------------------|-------------------------|-------------------------|
|   | 2020-21         | 2021-22         | 2020-21                 | 2020-21                 | 2021-22                 |
|   |                 |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>01 GENERAL PUBLIC SERVICE</b>                  |                 |                 |                         |                         |                         |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>     |                 |                 |                         |                         |                         |
| <b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>    |                 |                 |                         |                         |                         |
| <b>011105 DISTRICT ADMINISTRATION</b>             |                 |                 |                         |                         |                         |
| <b><u>KJ0002 ASSISTANT COMMISSIONER KOTLI</u></b> |                 |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>       |                 |                 | <b><u>3,450,000</u></b> | <b><u>3,751,000</u></b> | <b><u>4,644,000</u></b> |
| <b>A011 TOTAL PAY</b>                             | <b><u>8</u></b> | <b><u>8</u></b> | <b><u>2,042,000</u></b> | <b><u>2,185,000</u></b> | <b><u>2,262,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                     | <b><u>1</u></b> | <b><u>1</u></b> | <b><u>465,000</u></b>   | <b><u>649,000</u></b>   | <b><u>676,000</u></b>   |
| A071 Assistant Commissioner BPS-17                | 1               | 1               | 465,000                 |                         | 676,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>                  | <b><u>7</u></b> | <b><u>7</u></b> | <b><u>1,577,000</u></b> | <b><u>1,536,000</u></b> | <b><u>1,586,000</u></b> |
| J016 Junior Clerk BPS-11                          | 3               | 3               | 692,000                 |                         | 724,000                 |
| D128 Driver BPS-04                                | 1               | 1               | 326,000                 |                         | 290,000                 |
| N004 Naib Qasid BPS-01                            | 3               | 3               | 559,000                 |                         | 572,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                      |                 |                 | <b><u>1,408,000</u></b> | <b><u>1,566,000</u></b> | <b><u>2,382,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>            |                 |                 | <b><u>1,408,000</u></b> | <b><u>1,566,000</u></b> | <b><u>2,382,000</u></b> |
| A01202 House Rent Allowance                       |                 |                 | 116,000                 |                         | 116,000                 |
| A01203 Conveyance Allowance                       |                 |                 | 190,000                 |                         | 190,000                 |
| A01207 Washing Allowance                          |                 |                 | 7,000                   |                         | 7,000                   |
| A01208 Dress Allowance                            |                 |                 | 5,000                   |                         | 5,000                   |
| A01211 Hill Allowance (Personal Allowance)        |                 |                 | 4,000                   |                         | 5,000                   |
| A01217 Medical Allowance                          |                 |                 | 148,000                 |                         | 149,000                 |
| A0122M Ad-hoc Relief Allowance - 2016             |                 |                 | 145,000                 |                         | 153,000                 |
| A0122Y Ad-hoc Relief Allowance - 2017             |                 |                 | 204,000                 |                         | 226,000                 |
| A0123E Executive Allowance                        |                 |                 |                         |                         | 547,000                 |
| A0123G Ad-hoc Relief Allowance - 2018             |                 |                 | 204,000                 |                         | 498,000                 |
| A0123P Ad-hoc Relief Allowance - 2019             |                 |                 | 385,000                 |                         | 486,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>               |                 |                 | <b><u>717,000</u></b>   | <b><u>717,000</u></b>   | <b><u>717,000</u></b>   |
| <b>A032 TOTAL COMMUNICATION</b>                   |                 |                 | <b><u>51,000</u></b>    | <b><u>51,000</u></b>    | <b><u>51,000</u></b>    |
| A03201 Postage & Telegraph                        |                 |                 | 5,000                   | 5,000                   | 5,000                   |
| A03202 Telephone & Trunk Call                     |                 |                 | 46,000                  | 46,000                  | 46,000                  |
| <b>A033 TOTAL UTILITIES</b>                       |                 |                 | <b><u>107,000</u></b>   | <b><u>107,000</u></b>   | <b><u>107,000</u></b>   |
| A03302 Water                                      |                 |                 | 12,000                  | 12,000                  | 12,000                  |
| A03303 Electricity                                |                 |                 | 91,000                  | 91,000                  | 91,000                  |
| A03304 Hot & Cold Weather Charges                 |                 |                 | 4,000                   | 4,000                   | 4,000                   |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>     |                 |                 | <b><u>475,000</u></b>   | <b><u>475,000</u></b>   | <b><u>475,000</u></b>   |
| <b>A03805 Travelling Allowance</b>                |                 |                 | <b><u>202,000</u></b>   | <b><u>202,000</u></b>   | <b><u>202,000</u></b>   |
| 002 Gazetted                                      |                 |                 | 152,000                 | 152,000                 | 152,000                 |
| 003 Non-Gazetted                                  |                 |                 | 50,000                  | 50,000                  | 50,000                  |
| A03807 POL  |                 |                 | 273,000                 | 273,000                 | 273,000                 |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b><u>84,000</u></b>    | <b><u>84,000</u></b>    | <b><u>84,000</u></b>    |
| A03901 Stationery  |                    |         | 44,000                  | 44,000                  | 44,000                  |
| A03902 Printing & Publication                              |                    |         | 6,000                   | 6,000                   | 6,000                   |
| A03906 Uniform & Liveries                                  |                    |         | 2,000                   | 2,000                   | 2,000                   |
| A03970 Others  |                    |         | 32,000                  | 32,000                  | 32,000                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>208,000</u></b>   | <b><u>208,000</u></b>   | <b><u>208,000</u></b>   |
| A13001 Transport   |                    |         | 208,000                 | 208,000                 | 208,000                 |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>4,375,000</u></b> | <b><u>4,676,000</u></b> | <b><u>5,569,000</u></b> |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION            | NUMBER OF<br>POSTS |                 | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|--|--------------------|-----------------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22         | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                    |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>01 GENERAL PUBLIC SERVICE</b>                   |                    |                 |                         |                         |                         |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>      |                    |                 |                         |                         |                         |
| <b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>     |                    |                 |                         |                         |                         |
| <b>011105 DISTRICT ADMINISTRATION</b>              |                    |                 |                         |                         |                         |
| <b><u>KJ0003 ASSISTANT COMMISSIONER SEHNSA</u></b> |                    |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>        |                    |                 | <b><u>3,676,000</u></b> | <b><u>3,417,000</u></b> | <b><u>4,239,000</u></b> |
| <b>A011 TOTAL PAY</b>                              | <b><u>7</u></b>    | <b><u>7</u></b> | <b><u>2,194,000</u></b> | <b><u>1,927,000</u></b> | <b><u>2,001,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                      | <b><u>1</u></b>    | <b><u>1</u></b> | <b><u>629,000</u></b>   | <b><u>491,000</u></b>   | <b><u>519,000</u></b>   |
| A071 Assistant Commissioner BPS-17                 | 1                  | 1               | 629,000                 |                         | 519,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>                   | <b><u>6</u></b>    | <b><u>6</u></b> | <b><u>1,565,000</u></b> | <b><u>1,436,000</u></b> | <b><u>1,482,000</u></b> |
| J016 Junior Clerk BPS-11                           | 3                  | 3               | 999,000                 |                         | 904,000                 |
| D128 Driver BPS-04                                 | 1                  | 1               | 243,000                 |                         | 247,000                 |
| N004 Naib Qasid BPS-01                             | 2                  | 2               | 323,000                 |                         | 331,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                       |                    |                 | <b><u>1,482,000</u></b> | <b><u>1,490,000</u></b> | <b><u>2,238,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>             |                    |                 | <b><u>1,482,000</u></b> | <b><u>1,490,000</u></b> | <b><u>2,238,000</u></b> |
| A01202 House Rent Allowance                        |                    |                 | 170,000                 |                         | 171,000                 |
| A01203 Conveyance Allowance                        |                    |                 | 171,000                 |                         | 171,000                 |
| A01207 Washing Allowance                           |                    |                 | 5,000                   |                         | 5,000                   |
| A01208 Dress Allowance                             |                    |                 | 5,000                   |                         | 5,000                   |
| A01211 Hill Allowance (Personal Allowance)         |                    |                 | 2,000                   |                         | 2,000                   |
| A01217 Medical Allowance                           |                    |                 | 129,000                 |                         | 130,000                 |
| A0122M Ad-hoc Relief Allowance - 2016              |                    |                 | 155,000                 |                         | 133,000                 |
| A0122Y Ad-hoc Relief Allowance - 2017              |                    |                 | 219,000                 |                         | 200,000                 |
| A0123E Executive Allowance                         |                    |                 |                         |                         | 547,000                 |
| A0123G Ad-hoc Relief Allowance - 2018              |                    |                 | 219,000                 |                         | 440,000                 |
| A0123P Ad-hoc Relief Allowance - 2019              |                    |                 | 407,000                 |                         | 434,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>                |                    |                 | <b><u>705,000</u></b>   | <b><u>705,000</u></b>   | <b><u>705,000</u></b>   |
| <b>A032 TOTAL COMMUNICATION</b>                    |                    |                 | <b><u>51,000</u></b>    | <b><u>51,000</u></b>    | <b><u>51,000</u></b>    |
| A03201 Postage & Telegraph                         |                    |                 | 7,000                   | 7,000                   | 7,000                   |
| A03202 Telephone & Trunk Call                      |                    |                 | 44,000                  | 44,000                  | 44,000                  |
| <b>A033 TOTAL UTILITIES</b>                        |                    |                 | <b><u>95,000</u></b>    | <b><u>95,000</u></b>    | <b><u>95,000</u></b>    |
| A03303 Electricity                                 |                    |                 | 91,000                  | 91,000                  | 91,000                  |
| A03304 Hot & Cold Weather Charges                  |                    |                 | 4,000                   | 4,000                   | 4,000                   |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>      |                    |                 | <b><u>475,000</u></b>   | <b><u>475,000</u></b>   | <b><u>475,000</u></b>   |
| <b>A03805 Travelling Allowance</b>                 |                    |                 | <b><u>202,000</u></b>   | <b><u>202,000</u></b>   | <b><u>202,000</u></b>   |
| 002 Gazetted                                       |                    |                 | 152,000                 | 152,000                 | 152,000                 |
| 003 Non-Gazetted                                   |                    |                 | 50,000                  | 50,000                  | 50,000                  |
| A03807 POL   |                    |                 | 273,000                 | 273,000                 | 273,000                 |



**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b><u>84,000</u></b>    | <b><u>84,000</u></b>    | <b><u>84,000</u></b>    |
| A03901 Stationery  |                    |         | 44,000                  | 44,000                  | 44,000                  |
| A03902 Printing & Publication                              |                    |         | 6,000                   | 6,000                   | 6,000                   |
| A03906 Uniform & Liveries                                  |                    |         | 2,000                   | 2,000                   | 2,000                   |
| A03970 Others  |                    |         | 32,000                  | 32,000                  | 32,000                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>208,000</u></b>   | <b><u>208,000</u></b>   | <b><u>208,000</u></b>   |
| A13001 Transport   |                    |         | 208,000                 | 208,000                 | 208,000                 |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>4,589,000</u></b> | <b><u>4,330,000</u></b> | <b><u>5,152,000</u></b> |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                          | NUMBER OF POSTS |                 | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |
|---|-----------------|-----------------|-------------------------|-------------------------|-------------------------|
|   | 2020-21         | 2021-22         | 2020-21                 | 2020-21                 | 2021-22                 |
|   |                 |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>01 GENERAL PUBLIC SERVICE</b>                              |                 |                 |                         |                         |                         |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>                 |                 |                 |                         |                         |                         |
| <b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>                |                 |                 |                         |                         |                         |
| <b>011105 DISTRICT ADMINISTRATION</b>                         |                 |                 |                         |                         |                         |
| <b><u>KJ0004 ASSISTANT COMMISSIONER FATEHPUR THAKIALA</u></b> |                 |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>                   |                 |                 | <b><u>3,656,000</u></b> | <b><u>3,658,000</u></b> | <b><u>4,534,000</u></b> |
| <b>A011 TOTAL PAY</b>   | <b><u>7</u></b> | <b><u>7</u></b> | <b><u>2,215,000</u></b> | <b><u>2,138,000</u></b> | <b><u>2,212,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                                 | <b><u>1</u></b> | <b><u>1</u></b> | <b><u>642,000</u></b>   | <b><u>574,000</u></b>   | <b><u>601,000</u></b>   |
| A071 Assistant Commissioner                                   | BPS-17          | 1               | 642,000                 |                         | 601,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>                              | <b><u>6</u></b> | <b><u>6</u></b> | <b><u>1,573,000</u></b> | <b><u>1,564,000</u></b> | <b><u>1,611,000</u></b> |
| J016 Junior Clerk   | BPS-11          | 3               | 745,000                 |                         | 767,000                 |
| D128 Driver   | BPS-04          | 1               | 312,000                 |                         | 319,000                 |
| N004 Naib Qasid   | BPS-01          | 2               | 516,000                 |                         | 525,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                                  |                 |                 | <b><u>1,441,000</u></b> | <b><u>1,520,000</u></b> | <b><u>2,322,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                        |                 |                 | <b><u>1,441,000</u></b> | <b><u>1,520,000</u></b> | <b><u>2,322,000</u></b> |
| A01202 House Rent Allowance                                   |                 |                 | 120,000                 |                         | 120,000                 |
| A01203 Conveyance Allowance                                   |                 |                 | 169,000                 |                         | 169,000                 |
| A01207 Washing Allowance                                      |                 |                 | 5,000                   |                         | 5,000                   |
| A01208 Dress Allowance  |                 |                 | 4,000                   |                         | 4,000                   |
| A01211 Hill Allowance (Personal Allowance)                    |                 |                 | 7,000                   |                         | 5,000                   |
| A01217 Medical Allowance                                      |                 |                 | 126,000                 |                         | 130,000                 |
| A0122M Ad-hoc Relief Allowance - 2016                         |                 |                 | 155,000                 |                         | 155,000                 |
| A0122Y Ad-hoc Relief Allowance - 2017                         |                 |                 | 222,000                 |                         | 221,000                 |
| A0123E Executive Allowance                                    |                 |                 |                         |                         | 547,000                 |
| A0123G Ad-hoc Relief Allowance - 2018                         |                 |                 | 222,000                 |                         | 487,000                 |
| A0123P Ad-hoc Relief Allowance - 2019                         |                 |                 | 411,000                 |                         | 479,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>                           |                 |                 | <b><u>719,000</u></b>   | <b><u>869,000</u></b>   | <b><u>719,000</u></b>   |
| <b>A032 TOTAL COMMUNICATION</b>                               |                 |                 | <b><u>53,000</u></b>    | <b><u>53,000</u></b>    | <b><u>53,000</u></b>    |
| A03201 Postage & Telegraph                                    |                 |                 | 7,000                   | 7,000                   | 7,000                   |
| A03202 Telephone & Trunk Call                                 |                 |                 | 46,000                  | 46,000                  | 46,000                  |
| <b>A033 TOTAL UTILITIES</b>                                   |                 |                 | <b><u>107,000</u></b>   | <b><u>107,000</u></b>   | <b><u>107,000</u></b>   |
| A03302 Water  |                 |                 | 12,000                  | 12,000                  | 12,000                  |
| A03303 Electricity  |                 |                 | 91,000                  | 91,000                  | 91,000                  |
| A03304 Hot & Cold Weather Charges                             |                 |                 | 4,000                   | 4,000                   | 4,000                   |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>                 |                 |                 | <b><u>475,000</u></b>   | <b><u>625,000</u></b>   | <b><u>475,000</u></b>   |
| <b>A03805 Travelling Allowance</b>                            |                 |                 | <b><u>202,000</u></b>   | <b><u>202,000</u></b>   | <b><u>202,000</u></b>   |
| 002 Gazetted  |                 |                 | 152,000                 | 152,000                 | 152,000                 |
| 003 Non-Gazetted  |                 |                 | 50,000                  | 50,000                  | 50,000                  |
| A03807 POL  |                 |                 | 273,000                 | 423,000                 | 273,000                 |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b><u>84,000</u></b>    | <b><u>84,000</u></b>    | <b><u>84,000</u></b>    |
| A03901 Stationery  |                    |         | 44,000                  | 44,000                  | 44,000                  |
| A03902 Printing & Publication                              |                    |         | 6,000                   | 6,000                   | 6,000                   |
| A03906 Uniform & Liveries                                  |                    |         | 2,000                   | 2,000                   | 2,000                   |
| A03970 Others  |                    |         | 32,000                  | 32,000                  | 32,000                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>208,000</u></b>   | <b><u>208,000</u></b>   | <b><u>208,000</u></b>   |
| A13001 Transport   |                    |         | 208,000                 | 208,000                 | 208,000                 |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>4,583,000</u></b> | <b><u>4,735,000</u></b> | <b><u>5,461,000</u></b> |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                   | NUMBER OF<br>POSTS |                 | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|--------------------|-----------------|-------------------------|-------------------------|-------------------------|
|   | 2020-21            | 2021-22         | 2020-21                 | 2020-21                 | 2021-22                 |
|   |                    |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>01 GENERAL PUBLIC SERVICE</b>                          |                    |                 |                         |                         |                         |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>             |                    |                 |                         |                         |                         |
| <b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>            |                    |                 |                         |                         |                         |
| <b>011105 DISTRICT ADMINISTRATION</b>                     |                    |                 |                         |                         |                         |
| <b><u>KJ0005 ASSISTANT COMMISSIONER CHAROHI KOTLI</u></b> |                    |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>               |                    |                 | <b><u>3,054,000</u></b> | <b><u>3,193,000</u></b> | <b><u>3,991,000</u></b> |
| <b>A011 TOTAL PAY</b>                                     | <b><u>7</u></b>    | <b><u>7</u></b> | <b><u>1,788,000</u></b> | <b><u>1,787,000</u></b> | <b><u>1,865,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                             | <b><u>1</u></b>    | <b><u>1</u></b> | <b><u>463,000</u></b>   | <b><u>463,000</u></b>   | <b><u>491,000</u></b>   |
| A071 Assistant Commissioner BPS-17                        | 1                  | 1               | 463,000                 |                         | 491,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>                          | <b><u>6</u></b>    | <b><u>6</u></b> | <b><u>1,325,000</u></b> | <b><u>1,324,000</u></b> | <b><u>1,374,000</u></b> |
| S102 Stenographer BPS-14                                  | 1                  | 1               | 318,000                 |                         | 332,000                 |
| J016 Junior Clerk BPS-11                                  | 2                  | 2               | 441,000                 |                         | 462,000                 |
| D128 Driver BPS-04  | 1                  | 1               | 223,000                 |                         | 229,000                 |
| N004 Naib Qasid BPS-01                                    | 2                  | 2               | 343,000                 |                         | 351,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                              |                    |                 | <b><u>1,266,000</u></b> | <b><u>1,406,000</u></b> | <b><u>2,126,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                    |                    |                 | <b><u>1,266,000</u></b> | <b><u>1,406,000</u></b> | <b><u>2,126,000</u></b> |
| A01202 House Rent Allowance                               |                    |                 | 157,000                 |                         | 157,000                 |
| A01203 Conveyance Allowance                               |                    |                 | 169,000                 |                         | 169,000                 |
| A01207 Washing Allowance                                  |                    |                 | 2,000                   |                         | 4,000                   |
| A01208 Dress Allowance                                    |                    |                 | 2,000                   |                         | 4,000                   |
| A01217 Medical Allowance                                  |                    |                 | 126,000                 |                         | 126,000                 |
| A0122M Ad-hoc Relief Allowance - 2016                     |                    |                 | 118,000                 |                         | 118,000                 |
| A0122Y Ad-hoc Relief Allowance - 2017                     |                    |                 | 179,000                 |                         | 187,000                 |
| A0123E Executive Allowance                                |                    |                 |                         |                         | 547,000                 |
| A0123G Ad-hoc Relief Allowance - 2018                     |                    |                 | 179,000                 |                         | 410,000                 |
| A0123P Ad-hoc Relief Allowance - 2019                     |                    |                 | 334,000                 |                         | 404,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>                       |                    |                 | <b><u>732,000</u></b>   | <b><u>782,000</u></b>   | <b><u>732,000</u></b>   |
| <b>A032 TOTAL COMMUNICATION</b>                           |                    |                 | <b><u>49,000</u></b>    | <b><u>49,000</u></b>    | <b><u>49,000</u></b>    |
| A03201 Postage & Telegraph                                |                    |                 | 7,000                   | 7,000                   | 7,000                   |
| A03202 Telephone & Trunk Call                             |                    |                 | 42,000                  | 42,000                  | 42,000                  |
| <b>A033 TOTAL UTILITIES</b>                               |                    |                 | <b><u>89,000</u></b>    | <b><u>89,000</u></b>    | <b><u>89,000</u></b>    |
| A03303 Electricity  |                    |                 | 85,000                  | 85,000                  | 85,000                  |
| A03304 Hot & Cold Weather Charges                         |                    |                 | 4,000                   | 4,000                   | 4,000                   |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                         |                    |                 | <b><u>35,000</u></b>    | <b><u>35,000</u></b>    | <b><u>35,000</u></b>    |
| A03402 Rent for Office Buildings                          |                    |                 | 35,000                  | 35,000                  | 35,000                  |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>              |                    |         | <b><u>475,000</u></b>   | <b><u>525,000</u></b>   | <b><u>475,000</u></b>   |
| <b>A03805 Travelling Allowance</b>                         |                    |         | <b><u>202,000</u></b>   | <b><u>202,000</u></b>   | <b><u>202,000</u></b>   |
| 002 Gazetted   |                    |         | 152,000                 | 152,000                 | 152,000                 |
| 003 Non-Gazetted   |                    |         | 50,000                  | 50,000                  | 50,000                  |
| A03807 POL   |                    |         | 273,000                 | 323,000                 | 273,000                 |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b><u>84,000</u></b>    | <b><u>84,000</u></b>    | <b><u>84,000</u></b>    |
| A03901 Stationery  |                    |         | 44,000                  | 44,000                  | 44,000                  |
| A03902 Printing & Publication                              |                    |         | 6,000                   | 6,000                   | 6,000                   |
| A03906 Uniform & Liveries                                  |                    |         | 2,000                   | 2,000                   | 2,000                   |
| A03970 Others  |                    |         | 32,000                  | 32,000                  | 32,000                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>208,000</u></b>   | <b><u>208,000</u></b>   | <b><u>208,000</u></b>   |
| A13001 Transport   |                    |         | 208,000                 | 208,000                 | 208,000                 |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>3,994,000</u></b> | <b><u>4,183,000</u></b> | <b><u>4,931,000</u></b> |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                       | NUMBER OF POSTS |                 | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |
|--|-----------------|-----------------|-------------------------|-------------------------|-------------------------|
|  | 2020-21         | 2021-22         | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                 |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>01 GENERAL PUBLIC SERVICE</b>                           |                 |                 |                         |                         |                         |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>              |                 |                 |                         |                         |                         |
| <b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>             |                 |                 |                         |                         |                         |
| <b>011105 DISTRICT ADMINISTRATION</b>                      |                 |                 |                         |                         |                         |
| <b><u>KJ0495 ASSISTANT COMMISSIONER KHUIRATA KOTLI</u></b> |                 |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>                |                 |                 | <b><u>3,930,000</u></b> | <b><u>4,664,000</u></b> | <b><u>4,900,000</u></b> |
| <b>A011 TOTAL PAY</b>                                      | <b><u>7</u></b> | <b><u>7</u></b> | <b><u>2,324,000</u></b> | <b><u>2,323,000</u></b> | <b><u>2,399,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                              | <b><u>1</u></b> | <b><u>1</u></b> | <b><u>572,000</u></b>   | <b><u>571,000</u></b>   | <b><u>599,000</u></b>   |
| A071 Assistant Commissioner                                | BPS-17          | 1               | 572,000                 |                         | 599,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>                           | <b><u>6</u></b> | <b><u>6</u></b> | <b><u>1,752,000</u></b> | <b><u>1,752,000</u></b> | <b><u>1,800,000</u></b> |
| S102 Stenographer  | BPS-14          | 1               | 386,000                 |                         | 400,000                 |
| J016 Junior Clerk  | BPS-11          | 2               | 671,000                 |                         | 692,000                 |
| D128 Driver  | BPS-04          | 1               | 326,000                 |                         | 333,000                 |
| N004 Naib Qasid  | BPS-01          | 2               | 369,000                 |                         | 375,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                               |                 |                 | <b><u>1,606,000</u></b> | <b><u>2,341,000</u></b> | <b><u>2,501,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                     |                 |                 | <b><u>1,606,000</u></b> | <b><u>2,341,000</u></b> | <b><u>2,501,000</u></b> |
| A01202 House Rent Allowance                                |                 |                 | 174,000                 |                         | 121,000                 |
| A01203 Conveyance Allowance                                |                 |                 | 168,000                 |                         | 169,000                 |
| A01207 Washing Allowance                                   |                 |                 | 5,000                   |                         | 5,000                   |
| A01208 Dress Allowance                                     |                 |                 | 5,000                   |                         | 5,000                   |
| A01211 Hill Allowance (Personal Allowance)                 |                 |                 | 2,000                   |                         | 2,000                   |
| A01217 Medical Allowance                                   |                 |                 | 188,000                 |                         | 198,000                 |
| A0122M Ad-hoc Relief Allowance - 2016                      |                 |                 | 164,000                 |                         | 164,000                 |
| A0122Y Ad-hoc Relief Allowance - 2017                      |                 |                 | 232,000                 |                         | 240,000                 |
| A0123E Executive Allowance                                 |                 |                 |                         |                         | 547,000                 |
| A0123G Ad-hoc Relief Allowance - 2018                      |                 |                 | 232,000                 |                         | 528,000                 |
| A0123P Ad-hoc Relief Allowance - 2019                      |                 |                 | 436,000                 |                         | 522,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>                        |                 |                 | <b><u>876,000</u></b>   | <b><u>876,000</u></b>   | <b><u>876,000</u></b>   |
| <b>A032 TOTAL COMMUNICATION</b>                            |                 |                 | <b><u>49,000</u></b>    | <b><u>49,000</u></b>    | <b><u>49,000</u></b>    |
| A03201 Postage & Telegraph                                 |                 |                 | 7,000                   | 7,000                   | 7,000                   |
| A03202 Telephone & Trunk Call                              |                 |                 | 42,000                  | 42,000                  | 42,000                  |
| <b>A033 TOTAL UTILITIES</b>                                |                 |                 | <b><u>88,000</u></b>    | <b><u>88,000</u></b>    | <b><u>88,000</u></b>    |
| A03303 Electricity   |                 |                 | 84,000                  | 84,000                  | 84,000                  |
| A03304 Hot & Cold Weather Charges                          |                 |                 | 4,000                   | 4,000                   | 4,000                   |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                          |                 |                 | <b><u>180,000</u></b>   | <b><u>180,000</u></b>   | <b><u>180,000</u></b>   |
| A03402 Rent for Office Buildings                           |                 |                 | 180,000                 | 180,000                 | 180,000                 |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>              |                    |         | <b><u>475,000</u></b>   | <b><u>475,000</u></b>   | <b><u>475,000</u></b>   |
| <b>A03805 Travelling Allowance</b>                         |                    |         | <b><u>202,000</u></b>   | <b><u>202,000</u></b>   | <b><u>202,000</u></b>   |
| 002 Gazetted   |                    |         | 152,000                 | 152,000                 | 152,000                 |
| 003 Non-Gazetted   |                    |         | 50,000                  | 50,000                  | 50,000                  |
| A03807 POL   |                    |         | 273,000                 | 273,000                 | 273,000                 |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b><u>84,000</u></b>    | <b><u>84,000</u></b>    | <b><u>84,000</u></b>    |
| A03901 Stationery  |                    |         | 44,000                  | 44,000                  | 44,000                  |
| A03902 Printing & Publication                              |                    |         | 6,000                   | 6,000                   | 6,000                   |
| A03906 Uniform & Liveries                                  |                    |         | 2,000                   | 2,000                   | 2,000                   |
| A03970 Others  |                    |         | 32,000                  | 32,000                  | 32,000                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>208,000</u></b>   | <b><u>208,000</u></b>   | <b><u>208,000</u></b>   |
| A13001 Transport   |                    |         | 208,000                 | 208,000                 | 208,000                 |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>5,014,000</u></b> | <b><u>5,748,000</u></b> | <b><u>5,984,000</u></b> |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                         | NUMBER OF<br>POSTS |                 | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|--------------------|-----------------|-------------------------|-------------------------|-------------------------|
|   | 2020-21            | 2021-22         | 2020-21                 | 2020-21                 | 2021-22                 |
|   |                    |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>01 GENERAL PUBLIC SERVICE</b>                                |                    |                 |                         |                         |                         |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>                   |                    |                 |                         |                         |                         |
| <b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>                  |                    |                 |                         |                         |                         |
| <b>011105 DISTRICT ADMINISTRATION</b>                           |                    |                 |                         |                         |                         |
| <b><u>KJ0534 ASSISTANT COMMISSIONER DULYAH JATTAN KOTLI</u></b> |                    |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>                     |                    |                 | <b><u>1,580,000</u></b> | <b><u>1,409,000</u></b> | <b><u>1,880,000</u></b> |
| <b>A011 TOTAL PAY</b>   | <b><u>2</u></b>    | <b><u>2</u></b> | <b><u>676,000</u></b>   | <b><u>711,000</u></b>   | <b><u>750,000</u></b>   |
| <b>A01101 PAY OF OFFICERS</b>                                   | <b><u>1</u></b>    | <b><u>1</u></b> | <b><u>518,000</u></b>   | <b><u>491,000</u></b>   | <b><u>519,000</u></b>   |
| A071 Assistant Commissioner                                     | BPS-17             | 1               | 518,000                 |                         | 519,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>                                | <b><u>1</u></b>    | <b><u>1</u></b> | <b><u>158,000</u></b>   | <b><u>220,000</u></b>   | <b><u>231,000</u></b>   |
| J018 Junior Clerk/Typist  | BPS-07             | 1               | 158,000                 |                         | 231,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                                    |                    |                 | <b><u>904,000</u></b>   | <b><u>698,000</u></b>   | <b><u>1,130,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                          |                    |                 | <b><u>904,000</u></b>   | <b><u>698,000</u></b>   | <b><u>1,130,000</u></b> |
| A01202 House Rent Allowance                                     |                    |                 | 75,000                  |                         | 75,000                  |
| A01203 Conveyance Allowance                                     |                    |                 | 168,000                 |                         | 34,000                  |
| A01217 Medical Allowance  |                    |                 | 36,000                  |                         | 36,000                  |
| A0122M Ad-hoc Relief Allowance - 2016                           |                    |                 | 51,000                  |                         | 51,000                  |
| A0122Y Ad-hoc Relief Allowance - 2017                           |                    |                 | 73,000                  |                         | 75,000                  |
| A0123E Executive Allowance                                      |                    |                 |                         |                         | 547,000                 |
| A0123G Ad-hoc Relief Allowance - 2018                           |                    |                 | 73,000                  |                         | 165,000                 |
| A0123P Ad-hoc Relief Allowance - 2019                           |                    |                 | 428,000                 |                         | 147,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>                             |                    |                 | <b><u>663,000</u></b>   | <b><u>663,000</u></b>   | <b><u>663,000</u></b>   |
| <b>A032 TOTAL COMMUNICATION</b>                                 |                    |                 | <b><u>47,000</u></b>    | <b><u>47,000</u></b>    | <b><u>47,000</u></b>    |
| A03201 Postage & Telegraph                                      |                    |                 | 7,000                   | 7,000                   | 7,000                   |
| A03202 Telephone & Trunk Call                                   |                    |                 | 40,000                  | 40,000                  | 40,000                  |
| <b>A033 TOTAL UTILITIES</b>                                     |                    |                 | <b><u>57,000</u></b>    | <b><u>57,000</u></b>    | <b><u>57,000</u></b>    |
| A03303 Electricity  |                    |                 | 53,000                  | 53,000                  | 53,000                  |
| A03304 Hot & Cold Weather Charges                               |                    |                 | 4,000                   | 4,000                   | 4,000                   |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                               |                    |                 | <b><u>60,000</u></b>    | <b><u>60,000</u></b>    | <b><u>60,000</u></b>    |
| A03402 Rent for Office Buildings                                |                    |                 | 60,000                  | 60,000                  | 60,000                  |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>                   |                    |                 | <b><u>425,000</u></b>   | <b><u>425,000</u></b>   | <b><u>425,000</u></b>   |
| <b>A03805 Travelling Allowance</b>                              |                    |                 | <b><u>152,000</u></b>   | <b><u>152,000</u></b>   | <b><u>152,000</u></b>   |
| 002 Gazetted  |                    |                 | 152,000                 | 152,000                 | 152,000                 |
| A03807 POL  |                    |                 | 273,000                 | 273,000                 | 273,000                 |
| <b>A039 TOTAL GENERAL</b>                                       |                    |                 | <b><u>74,000</u></b>    | <b><u>74,000</u></b>    | <b><u>74,000</u></b>    |
| A03901 Stationery   |                    |                 | 39,000                  | 39,000                  | 39,000                  |
| A03902 Printing & Publication                                   |                    |                 | 5,000                   | 5,000                   | 5,000                   |
| A03970 Others   |                    |                 | 30,000                  | 30,000                  | 30,000                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>      |                    |                 | <b><u>208,000</u></b>   | <b><u>208,000</u></b>   | <b><u>208,000</u></b>   |
| A13001 Transport  |                    |                 | 208,000                 | 208,000                 | 208,000                 |
| <b>GRAND TOTAL</b>  |                    |                 | <b><u>2,451,000</u></b> | <b><u>2,280,000</u></b> | <b><u>2,751,000</u></b> |



**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION               | NUMBER OF POSTS |                 | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |
|--|-----------------|-----------------|-------------------------|-------------------------|-------------------------|
|  | 2020-21         | 2021-22         | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                 |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>01 GENERAL PUBLIC SERVICE</b>                   |                 |                 |                         |                         |                         |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>      |                 |                 |                         |                         |                         |
| <b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>     |                 |                 |                         |                         |                         |
| <b>011105 DISTRICT ADMINISTRATION</b>              |                 |                 |                         |                         |                         |
| <b><u>MJ0004 ASSISTANT COMMISSIONER MIRPUR</u></b> |                 |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>        |                 |                 | <b><u>2,926,000</u></b> | <b><u>2,795,000</u></b> | <b><u>3,836,000</u></b> |
| <b>A011 TOTAL PAY</b>                              | <b><u>7</u></b> | <b><u>7</u></b> | <b><u>1,707,000</u></b> | <b><u>1,407,000</u></b> | <b><u>1,774,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                      | <b><u>1</u></b> | <b><u>1</u></b> | <b><u>461,000</u></b>   | <b><u>461,000</u></b>   | <b><u>489,000</u></b>   |
| A071 Assistant Commissioner BPS-17                 | 1               | 1               | 461,000                 |                         | 489,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>                   | <b><u>6</u></b> | <b><u>6</u></b> | <b><u>1,246,000</u></b> | <b><u>946,000</u></b>   | <b><u>1,285,000</u></b> |
| J016 Junior Clerk BPS-11                           | 2               | 2               | 450,000                 |                         | 492,000                 |
| D128 Driver BPS-04                                 | 1               | 1               | 252,000                 |                         | 258,000                 |
| N004 Naib Qasid BPS-01                             | 3               | 3               | 544,000                 |                         | 535,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                       |                 |                 | <b><u>1,219,000</u></b> | <b><u>1,388,000</u></b> | <b><u>2,062,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>             |                 |                 | <b><u>1,219,000</u></b> | <b><u>1,388,000</u></b> | <b><u>2,062,000</u></b> |
| A01202 House Rent Allowance                        |                 |                 | 142,000                 |                         | 142,000                 |
| A01203 Conveyance Allowance                        |                 |                 | 156,000                 |                         | 156,000                 |
| A01207 Washing Allowance                           |                 |                 | 4,000                   |                         | 6,000                   |
| A01208 Dress Allowance                             |                 |                 | 4,000                   |                         | 4,000                   |
| A01217 Medical Allowance                           |                 |                 | 130,000                 |                         | 130,000                 |
| A0122M Ad-hoc Relief Allowance - 2016              |                 |                 | 123,000                 |                         | 126,000                 |
| A0122Y Ad-hoc Relief Allowance - 2017              |                 |                 | 171,000                 |                         | 177,000                 |
| A0123E Executive Allowance                         |                 |                 |                         |                         | 547,000                 |
| A0123G Ad-hoc Relief Allowance - 2018              |                 |                 | 171,000                 |                         | 390,000                 |
| A0123P Ad-hoc Relief Allowance - 2019              |                 |                 | 318,000                 |                         | 384,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>                |                 |                 | <b><u>713,000</u></b>   | <b><u>813,000</u></b>   | <b><u>713,000</u></b>   |
| <b>A032 TOTAL COMMUNICATION</b>                    |                 |                 | <b><u>46,000</u></b>    | <b><u>46,000</u></b>    | <b><u>46,000</u></b>    |
| A03201 Postage & Telegraph                         |                 |                 | 4,000                   | 4,000                   | 4,000                   |
| A03202 Telephone & Trunk Call                      |                 |                 | 42,000                  | 42,000                  | 42,000                  |
| <b>A033 TOTAL UTILITIES</b>                        |                 |                 | <b><u>108,000</u></b>   | <b><u>108,000</u></b>   | <b><u>108,000</u></b>   |
| A03302 Water                                       |                 |                 | 12,000                  | 12,000                  | 12,000                  |
| A03303 Electricity                                 |                 |                 | 92,000                  | 92,000                  | 92,000                  |
| A03304 Hot & Cold Weather Charges                  |                 |                 | 4,000                   | 4,000                   | 4,000                   |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>      |                 |                 | <b><u>475,000</u></b>   | <b><u>575,000</u></b>   | <b><u>475,000</u></b>   |
| <b>A03805 Travelling Allowance</b>                 |                 |                 | <b><u>202,000</u></b>   | <b><u>202,000</u></b>   | <b><u>202,000</u></b>   |
| 002 Gazetted                                       |                 |                 | 152,000                 | 152,000                 | 152,000                 |
| 003 Non-Gazetted                                   |                 |                 | 50,000                  | 50,000                  | 50,000                  |
| A03807 POL   |                 |                 | 273,000                 | 373,000                 | 273,000                 |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b><u>84,000</u></b>    | <b><u>84,000</u></b>    | <b><u>84,000</u></b>    |
| A03901 Stationery  |                    |         | 44,000                  | 44,000                  | 44,000                  |
| A03902 Printing & Publication                              |                    |         | 6,000                   | 6,000                   | 6,000                   |
| A03906 Uniform & Liveries                                  |                    |         | 2,000                   | 2,000                   | 2,000                   |
| A03970 Others  |                    |         | 32,000                  | 32,000                  | 32,000                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>208,000</u></b>   | <b><u>358,000</u></b>   | <b><u>208,000</u></b>   |
| A13001 Transport   |                    |         | 208,000                 | 358,000                 | 208,000                 |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>3,847,000</u></b> | <b><u>3,966,000</u></b> | <b><u>4,757,000</u></b> |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION            | NUMBER OF<br>POSTS |                 | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|--|--------------------|-----------------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22         | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                    |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>01 GENERAL PUBLIC SERVICE</b>                   |                    |                 |                         |                         |                         |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>      |                    |                 |                         |                         |                         |
| <b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>     |                    |                 |                         |                         |                         |
| <b>011105 DISTRICT ADMINISTRATION</b>              |                    |                 |                         |                         |                         |
| <b><u>MJ0005 ASSISTANT COMMISSIONER DUDYAL</u></b> |                    |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>        |                    |                 | <b><u>2,858,000</u></b> | <b><u>3,008,000</u></b> | <b><u>3,737,000</u></b> |
| <b>A011 TOTAL PAY</b>                              | <b><u>7</u></b>    | <b><u>7</u></b> | <b><u>1,677,000</u></b> | <b><u>1,665,000</u></b> | <b><u>1,733,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                      | <b><u>1</u></b>    | <b><u>1</u></b> | <b><u>488,000</u></b>   | <b><u>461,000</u></b>   | <b><u>489,000</u></b>   |
| A071 Assistant Commissioner                        | BPS-17             | 1               | 488,000                 |                         | 489,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>                   | <b><u>6</u></b>    | <b><u>6</u></b> | <b><u>1,189,000</u></b> | <b><u>1,204,000</u></b> | <b><u>1,244,000</u></b> |
| J016 Junior Clerk                                  | BPS-11             | 2               | 418,000                 |                         | 460,000                 |
| D128 Driver  | BPS-04             | 1               | 127,000                 |                         | 127,000                 |
| N004 Naib Qasid                                    | BPS-01             | 3               | 644,000                 |                         | 657,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                       |                    |                 | <b><u>1,181,000</u></b> | <b><u>1,343,000</u></b> | <b><u>2,004,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>             |                    |                 | <b><u>1,181,000</u></b> | <b><u>1,343,000</u></b> | <b><u>2,004,000</u></b> |
| A01202 House Rent Allowance                        |                    |                 | 112,000                 |                         | 112,000                 |
| A01203 Conveyance Allowance                        |                    |                 | 155,000                 |                         | 156,000                 |
| A01207 Washing Allowance                           |                    |                 | 5,000                   |                         | 5,000                   |
| A01208 Dress Allowance                             |                    |                 | 5,000                   |                         | 5,000                   |
| A01211 Hill Allowance (Personal Allowance)         |                    |                 | 5,000                   |                         | 5,000                   |
| A01217 Medical Allowance                           |                    |                 | 130,000                 |                         | 122,000                 |
| A0122M Ad-hoc Relief Allowance - 2016              |                    |                 | 122,000                 |                         | 124,000                 |
| A0122Y Ad-hoc Relief Allowance - 2017              |                    |                 | 168,000                 |                         | 173,000                 |
| A0123E Executive Allowance                         |                    |                 |                         |                         | 547,000                 |
| A0123G Ad-hoc Relief Allowance - 2018              |                    |                 | 168,000                 |                         | 381,000                 |
| A0123P Ad-hoc Relief Allowance - 2019              |                    |                 | 311,000                 |                         | 374,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>                |                    |                 | <b><u>717,000</u></b>   | <b><u>717,000</u></b>   | <b><u>717,000</u></b>   |
| <b>A032 TOTAL COMMUNICATION</b>                    |                    |                 | <b><u>51,000</u></b>    | <b><u>51,000</u></b>    | <b><u>51,000</u></b>    |
| A03201 Postage & Telegraph                         |                    |                 | 7,000                   | 7,000                   | 7,000                   |
| A03202 Telephone & Trunk Call                      |                    |                 | 44,000                  | 44,000                  | 44,000                  |
| <b>A033 TOTAL UTILITIES</b>                        |                    |                 | <b><u>107,000</u></b>   | <b><u>107,000</u></b>   | <b><u>107,000</u></b>   |
| A03302 Water                                       |                    |                 | 12,000                  | 12,000                  | 12,000                  |
| A03303 Electricity                                 |                    |                 | 91,000                  | 91,000                  | 91,000                  |
| A03304 Hot & Cold Weather Charges                  |                    |                 | 4,000                   | 4,000                   | 4,000                   |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>              |                    |         | <b><u>475,000</u></b>   | <b><u>475,000</u></b>   | <b><u>475,000</u></b>   |
| <b>A03805 Travelling Allowance</b>                         |                    |         | <b><u>202,000</u></b>   | <b><u>202,000</u></b>   | <b><u>202,000</u></b>   |
| 002 Gazetted   |                    |         | 152,000                 | 152,000                 | 152,000                 |
| 003 Non-Gazetted   |                    |         | 50,000                  | 50,000                  | 50,000                  |
| A03807 POL   |                    |         | 273,000                 | 273,000                 | 273,000                 |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b><u>84,000</u></b>    | <b><u>84,000</u></b>    | <b><u>84,000</u></b>    |
| A03901 Stationery  |                    |         | 44,000                  | 44,000                  | 44,000                  |
| A03902 Printing & Publication                              |                    |         | 6,000                   | 6,000                   | 6,000                   |
| A03906 Uniform & Liveries                                  |                    |         | 2,000                   | 2,000                   | 2,000                   |
| A03970 Others  |                    |         | 32,000                  | 32,000                  | 32,000                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>208,000</u></b>   | <b><u>208,000</u></b>   | <b><u>208,000</u></b>   |
| A13001 Transport   |                    |         | 208,000                 | 208,000                 | 208,000                 |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>3,783,000</u></b> | <b><u>3,933,000</u></b> | <b><u>4,662,000</u></b> |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                | NUMBER OF POSTS |                 | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |
|---|-----------------|-----------------|-------------------------|-------------------------|-------------------------|
|   | 2020-21         | 2021-22         | 2020-21                 | 2020-21                 | 2021-22                 |
|   |                 |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>01 GENERAL PUBLIC SERVICE</b>                    |                 |                 |                         |                         |                         |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>       |                 |                 |                         |                         |                         |
| <b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>      |                 |                 |                         |                         |                         |
| <b>011105 DISTRICT ADMINISTRATION</b>               |                 |                 |                         |                         |                         |
| <b><u>BB0002 ASSISTANT COMMISSIONER BHIMBER</u></b> |                 |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>         |                 |                 | <b><u>3,254,000</u></b> | <b><u>3,170,000</u></b> | <b><u>3,971,000</u></b> |
| <b>A011 TOTAL PAY</b>                               | <b><u>7</u></b> | <b><u>7</u></b> | <b><u>1,955,000</u></b> | <b><u>1,807,000</u></b> | <b><u>1,875,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                       | <b><u>1</u></b> | <b><u>1</u></b> | <b><u>599,000</u></b>   | <b><u>461,000</u></b>   | <b><u>489,000</u></b>   |
| A071 Assistant Commissioner                         | BPS-17          | 1               | 1                       | 599,000                 | 489,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>                    | <b><u>6</u></b> | <b><u>6</u></b> | <b><u>1,356,000</u></b> | <b><u>1,346,000</u></b> | <b><u>1,386,000</u></b> |
| J016 Junior Clerk                                   | BPS-11          | 2               | 2                       | 618,000                 | 640,000                 |
| D128 Driver   | BPS-04          | 1               | 1                       | 304,000                 | 311,000                 |
| N004 Naib Qasid                                     | BPS-01          | 3               | 3                       | 434,000                 | 435,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                        |                 |                 | <b><u>1,299,000</u></b> | <b><u>1,363,000</u></b> | <b><u>2,096,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>              |                 |                 | <b><u>1,299,000</u></b> | <b><u>1,363,000</u></b> | <b><u>2,096,000</u></b> |
| A01202 House Rent Allowance                         |                 |                 | 112,000                 |                         | 112,000                 |
| A01203 Conveyance Allowance                         |                 |                 | 156,000                 |                         | 156,000                 |
| A01207 Washing Allowance                            |                 |                 | 2,000                   |                         | 5,000                   |
| A01208 Dress Allowance                              |                 |                 | 2,000                   |                         | 5,000                   |
| A01217 Medical Allowance                            |                 |                 | 130,000                 |                         | 130,000                 |
| A0122M Ad-hoc Relief Allowance - 2016               |                 |                 | 144,000                 |                         | 133,000                 |
| A0122Y Ad-hoc Relief Allowance - 2017               |                 |                 | 196,000                 |                         | 188,000                 |
| A0123E Executive Allowance                          |                 |                 |                         |                         | 547,000                 |
| A0123G Ad-hoc Relief Allowance - 2018               |                 |                 | 196,000                 |                         | 413,000                 |
| A0123P Ad-hoc Relief Allowance - 2019               |                 |                 | 361,000                 |                         | 407,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>                 |                 |                 | <b><u>707,000</u></b>   | <b><u>707,000</u></b>   | <b><u>707,000</u></b>   |
| <b>A032 TOTAL COMMUNICATION</b>                     |                 |                 | <b><u>53,000</u></b>    | <b><u>53,000</u></b>    | <b><u>53,000</u></b>    |
| A03201 Postage & Telegraph                          |                 |                 | 5,000                   | 5,000                   | 5,000                   |
| A03202 Telephone & Trunk Call                       |                 |                 | 48,000                  | 48,000                  | 48,000                  |
| <b>A033 TOTAL UTILITIES</b>                         |                 |                 | <b><u>95,000</u></b>    | <b><u>95,000</u></b>    | <b><u>95,000</u></b>    |
| A03303 Electricity                                  |                 |                 | 91,000                  | 91,000                  | 91,000                  |
| A03304 Hot & Cold Weather Charges                   |                 |                 | 4,000                   | 4,000                   | 4,000                   |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>       |                 |                 | <b><u>475,000</u></b>   | <b><u>475,000</u></b>   | <b><u>475,000</u></b>   |
| <b>A03805 Travelling Allowance</b>                  |                 |                 | <b><u>202,000</u></b>   | <b><u>202,000</u></b>   | <b><u>202,000</u></b>   |
| 002 Gazetted  |                 |                 | 152,000                 | 152,000                 | 152,000                 |
| 003 Non-Gazetted                                    |                 |                 | 50,000                  | 50,000                  | 50,000                  |
| A03807 POL  |                 |                 | 273,000                 | 273,000                 | 273,000                 |

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KC21002

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b><u>84,000</u></b>    | <b><u>84,000</u></b>    | <b><u>84,000</u></b>    |
| A03901 Stationery  |                    |         | 44,000                  | 44,000                  | 44,000                  |
| A03902 Printing & Publication                              |                    |         | 6,000                   | 6,000                   | 6,000                   |
| A03906 Uniform & Liveries                                  |                    |         | 2,000                   | 2,000                   | 2,000                   |
| A03970 Others  |                    |         | 32,000                  | 32,000                  | 32,000                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>208,000</u></b>   | <b><u>208,000</u></b>   | <b><u>208,000</u></b>   |
| A13001 Transport   |                    |         | 208,000                 | 208,000                 | 208,000                 |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>4,169,000</u></b> | <b><u>4,085,000</u></b> | <b><u>4,886,000</u></b> |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                 | NUMBER OF POSTS |                 | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |
|--|-----------------|-----------------|-------------------------|-------------------------|-------------------------|
|  | 2020-21         | 2021-22         | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                 |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>01 GENERAL PUBLIC SERVICE</b>                     |                 |                 |                         |                         |                         |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>        |                 |                 |                         |                         |                         |
| <b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>       |                 |                 |                         |                         |                         |
| <b>011105 DISTRICT ADMINISTRATION</b>                |                 |                 |                         |                         |                         |
| <b>BB0328 ASSISTANT COMMISSIONER BARNALA BHIMBER</b> |                 |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>          |                 |                 | <b><u>3,314,000</u></b> | <b><u>3,432,000</u></b> | <b><u>4,257,000</u></b> |
| <b>A011 TOTAL PAY</b>                                | <b><u>7</u></b> | <b><u>7</u></b> | <b><u>1,917,000</u></b> | <b><u>1,917,000</u></b> | <b><u>1,986,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                        | <b><u>1</u></b> | <b><u>1</u></b> | <b><u>461,000</u></b>   | <b><u>461,000</u></b>   | <b><u>489,000</u></b>   |
| A071 Assistant Commissioner BPS-17                   | 1               | 1               | 461,000                 |                         | 489,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>                     | <b><u>6</u></b> | <b><u>6</u></b> | <b><u>1,456,000</u></b> | <b><u>1,456,000</u></b> | <b><u>1,497,000</u></b> |
| S042 Senior Clerk BPS-14                             | 1               | 1               | 400,000                 |                         | 414,000                 |
| G012 Gardawer BPS-11                                 | 1               | 1               | 378,000                 |                         | 388,000                 |
| D128 Driver BPS-04                                   | 1               | 1               | 127,000                 |                         | 132,000                 |
| N004 Naib Qasid BPS-01                               | 3               | 3               | 551,000                 |                         | 563,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                         |                 |                 | <b><u>1,397,000</u></b> | <b><u>1,515,000</u></b> | <b><u>2,271,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>               |                 |                 | <b><u>1,397,000</u></b> | <b><u>1,515,000</u></b> | <b><u>2,271,000</u></b> |
| A01202 House Rent Allowance                          |                 |                 | 169,000                 |                         | 169,000                 |
| A01203 Conveyance Allowance                          |                 |                 | 120,000                 |                         | 120,000                 |
| A01207 Washing Allowance                             |                 |                 | 4,000                   |                         | 5,000                   |
| A01208 Dress Allowance                               |                 |                 | 4,000                   |                         | 5,000                   |
| A0120Q Fixed Daily Allowance                         |                 |                 | 84,000                  |                         | 84,000                  |
| A01211 Hill Allowance (Personal Allowance)           |                 |                 | 2,000                   |                         | 2,000                   |
| A01217 Medical Allowance                             |                 |                 | 130,000                 |                         | 130,000                 |
| A0122M Ad-hoc Relief Allowance - 2016                |                 |                 | 140,000                 |                         | 141,000                 |
| A0122Y Ad-hoc Relief Allowance - 2017                |                 |                 | 192,000                 |                         | 199,000                 |
| A0123E Executive Allowance                           |                 |                 |                         |                         | 547,000                 |
| A0123G Ad-hoc Relief Allowance - 2018                |                 |                 | 192,000                 |                         | 437,000                 |
| A0123P Ad-hoc Relief Allowance - 2019                |                 |                 | 360,000                 |                         | 432,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>                  |                 |                 | <b><u>827,000</u></b>   | <b><u>827,000</u></b>   | <b><u>827,000</u></b>   |
| <b>A032 TOTAL COMMUNICATION</b>                      |                 |                 | <b><u>53,000</u></b>    | <b><u>53,000</u></b>    | <b><u>53,000</u></b>    |
| A03201 Postage & Telegraph                           |                 |                 | 5,000                   | 5,000                   | 5,000                   |
| A03202 Telephone & Trunk Call                        |                 |                 | 48,000                  | 48,000                  | 48,000                  |
| <b>A033 TOTAL UTILITIES</b>                          |                 |                 | <b><u>95,000</u></b>    | <b><u>95,000</u></b>    | <b><u>95,000</u></b>    |
| A03303 Electricity                                   |                 |                 | 91,000                  | 91,000                  | 91,000                  |
| A03304 Hot & Cold Weather Charges                    |                 |                 | 4,000                   | 4,000                   | 4,000                   |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                    |                 |                 | <b><u>120,000</u></b>   | <b><u>120,000</u></b>   | <b><u>120,000</u></b>   |
| A03402 Rent for Office Buildings                     |                 |                 | 120,000                 | 120,000                 | 120,000                 |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A038 TOTAL TRANSPORTATION</b>                           |                    |         | <b><u>475,000</u></b>   | <b><u>475,000</u></b>   | <b><u>475,000</u></b>   |
| <b>A03805 Travelling Allowance</b>                         |                    |         | <b><u>202,000</u></b>   | <b><u>202,000</u></b>   | <b><u>202,000</u></b>   |
| 002 Gazetted   |                    |         | 152,000                 | 152,000                 | 152,000                 |
| 003 Non-Gazetted   |                    |         | 50,000                  | 50,000                  | 50,000                  |
| A03807 POL   |                    |         | 273,000                 | 273,000                 | 273,000                 |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b><u>84,000</u></b>    | <b><u>84,000</u></b>    | <b><u>84,000</u></b>    |
| A03901 Stationery  |                    |         | 44,000                  | 44,000                  | 44,000                  |
| A03902 Printing & Publication                              |                    |         | 6,000                   | 6,000                   | 6,000                   |
| A03906 Uniform & Liveries                                  |                    |         | 2,000                   | 2,000                   | 2,000                   |
| A03970 Others  |                    |         | 32,000                  | 32,000                  | 32,000                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>208,000</u></b>   | <b><u>208,000</u></b>   | <b><u>208,000</u></b>   |
| A13001 Transport   |                    |         | 208,000                 | 208,000                 | 208,000                 |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>4,349,000</u></b> | <b><u>4,467,000</u></b> | <b><u>5,292,000</u></b> |



**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION             | NUMBER OF<br>POSTS |                 | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|--------------------|-----------------|-------------------------|-------------------------|-------------------------|
|   | 2020-21            | 2021-22         | 2020-21                 | 2020-21                 | 2021-22                 |
|   |                    |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>01 GENERAL PUBLIC SERVICE</b>                    |                    |                 |                         |                         |                         |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>       |                    |                 |                         |                         |                         |
| <b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>      |                    |                 |                         |                         |                         |
| <b>011105 DISTRICT ADMINISTRATION</b>               |                    |                 |                         |                         |                         |
| <b><u>BB0003 ASSISTANT COMMISSIONER SAMAHNI</u></b> |                    |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>         |                    |                 | <b><u>3,933,000</u></b> | <b><u>3,135,000</u></b> | <b><u>3,902,000</u></b> |
| <b>A011 TOTAL PAY</b>                               | <b><u>9</u></b>    | <b><u>9</u></b> | <b><u>2,327,000</u></b> | <b><u>1,648,000</u></b> | <b><u>1,727,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                       | <b><u>1</u></b>    | <b><u>1</u></b> | <b><u>599,000</u></b>   | <b><u>461,000</u></b>   | <b><u>489,000</u></b>   |
| A071 Assistant Commissioner                         | BPS-17             | 1               | 599,000                 |                         | 489,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>                    | <b><u>8</u></b>    | <b><u>8</u></b> | <b><u>1,728,000</u></b> | <b><u>1,187,000</u></b> | <b><u>1,238,000</u></b> |
| J016 Junior Clerk                                   | BPS-11             | 3               | 943,000                 |                         | 553,000                 |
| D128 Driver   | BPS-04             | 1               | 127,000                 |                         | 132,000                 |
| N004 Naib Qasid                                     | BPS-01             | 3               | 540,000                 |                         | 432,000                 |
| C061 Chowkidar                                      | BPS-01             | 1               | 118,000                 |                         | 121,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                        |                    |                 | <b><u>1,606,000</u></b> | <b><u>1,487,000</u></b> | <b><u>2,175,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>              |                    |                 | <b><u>1,606,000</u></b> | <b><u>1,487,000</u></b> | <b><u>2,175,000</u></b> |
| A01202 House Rent Allowance                         |                    |                 | 149,000                 |                         | 202,000                 |
| A01203 Conveyance Allowance                         |                    |                 | 210,000                 |                         | 210,000                 |
| 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                            |                    |                 | 166,000                 |                         | 166,000                 |
| A0122M Ad-hoc Relief Allowance - 2016               |                    |                 | 169,000                 |                         | 113,000                 |
| A0122Y Ad-hoc Relief Allowance - 2017               |                    |                 | 233,000                 |                         | 173,000                 |
| A0123E Executive Allowance                          |                    |                 |                         |                         | 547,000                 |
| A0123G Ad-hoc Relief Allowance - 2018               |                    |                 | 233,000                 |                         | 380,000                 |
| A0123P Ad-hoc Relief Allowance - 2019               |                    |                 | 435,000                 |                         | 373,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>                 |                    |                 | <b><u>705,000</u></b>   | <b><u>705,000</u></b>   | <b><u>705,000</u></b>   |
| <b>A032 TOTAL COMMUNICATION</b>                     |                    |                 | <b><u>51,000</u></b>    | <b><u>51,000</u></b>    | <b><u>51,000</u></b>    |
| A03201 Postage & Telegraph                          |                    |                 | 7,000                   | 7,000                   | 7,000                   |
| A03202 Telephone & Trunk Call                       |                    |                 | 44,000                  | 44,000                  | 44,000                  |
| <b>A033 TOTAL UTILITIES</b>                         |                    |                 | <b><u>95,000</u></b>    | <b><u>95,000</u></b>    | <b><u>95,000</u></b>    |
| A03303 Electricity                                  |                    |                 | 91,000                  | 91,000                  | 91,000                  |
| A03304 Hot & Cold Weather Charges                   |                    |                 | 4,000                   | 4,000                   | 4,000                   |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>       |                    |                 | <b><u>475,000</u></b>   | <b><u>475,000</u></b>   | <b><u>475,000</u></b>   |
| <b>A03805 Travelling Allowance</b>                  |                    |                 | <b><u>202,000</u></b>   | <b><u>202,000</u></b>   | <b><u>202,000</u></b>   |
| 002 Gazetted  |                    |                 | 152,000                 | 152,000                 | 152,000                 |
| 003 Non-Gazetted                                    |                    |                 | 50,000                  | 50,000                  | 50,000                  |
| A03807 POL  |                    |                 | 273,000                 | 273,000                 | 273,000                 |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b><u>84,000</u></b>    | <b><u>84,000</u></b>    | <b><u>84,000</u></b>    |
| A03901 Stationery  |                    |         | 44,000                  | 44,000                  | 44,000                  |
| A03902 Printing & Publication                              |                    |         | 6,000                   | 6,000                   | 6,000                   |
| A03906 Uniform & Liveries                                  |                    |         | 2,000                   | 2,000                   | 2,000                   |
| A03970 Others  |                    |         | 32,000                  | 32,000                  | 32,000                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>208,000</u></b>   | <b><u>208,000</u></b>   | <b><u>208,000</u></b>   |
| A13001 Transport   |                    |         | 208,000                 | 208,000                 | 208,000                 |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>4,846,000</u></b> | <b><u>4,048,000</u></b> | <b><u>4,815,000</u></b> |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION           | NUMBER OF POSTS |                 | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |
|--|-----------------|-----------------|-------------------------|-------------------------|-------------------------|
|  | 2020-21         | 2021-22         | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                 |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>01 GENERAL PUBLIC SERVICE</b>               |                 |                 |                         |                         |                         |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>  |                 |                 |                         |                         |                         |
| <b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b> |                 |                 |                         |                         |                         |
| <b>011105 DISTRICT ADMINISTRATION</b>          |                 |                 |                         |                         |                         |
| <b><u>KJ0006 REVENUE ASSISTANT KOTLI</u></b>   |                 |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>    |                 |                 | <b><u>1,454,000</u></b> | <b><u>1,694,000</u></b> | <b><u>2,163,000</u></b> |
| <b>A011 TOTAL PAY</b>                          | <b><u>3</u></b> | <b><u>3</u></b> | <b><u>865,000</u></b>   | <b><u>866,000</u></b>   | <b><u>899,000</u></b>   |
| <b>A01101 PAY OF OFFICERS</b>                  | <b><u>1</u></b> | <b><u>1</u></b> | <b><u>492,000</u></b>   | <b><u>493,000</u></b>   | <b><u>511,000</u></b>   |
| R018 Revenue Assistant BPS-17                  | 1               | 1               | 492,000                 |                         | 511,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>               | <b><u>2</u></b> | <b><u>2</u></b> | <b><u>373,000</u></b>   | <b><u>373,000</u></b>   | <b><u>388,000</u></b>   |
| J016 Junior Clerk BPS-11                       | 1               | 1               | 241,000                 |                         | 252,000                 |
| N004 Naib Qasid BPS-01                         | 1               | 1               | 132,000                 |                         | 136,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                   |                 |                 | <b><u>589,000</u></b>   | <b><u>828,000</u></b>   | <b><u>1,264,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>         |                 |                 | <b><u>589,000</u></b>   | <b><u>828,000</u></b>   | <b><u>1,264,000</u></b> |
| A01202 House Rent Allowance                    |                 |                 | 71,000                  |                         | 71,000                  |
| A01203 Conveyance Allowance                    |                 |                 | 56,000                  |                         | 56,000                  |
| A01207 Washing Allowance                       |                 |                 | 2,000                   |                         | 2,000                   |
| A01208 Dress Allowance                         |                 |                 | 2,000                   |                         | 2,000                   |
| A01217 Medical Allowance                       |                 |                 | 62,000                  |                         | 54,000                  |
| A0122M Ad-hoc Relief Allowance - 2016          |                 |                 | 74,000                  |                         | 63,000                  |
| A0122Y Ad-hoc Relief Allowance - 2017          |                 |                 | 87,000                  |                         | 90,000                  |
| A0123E Executive Allowance                     |                 |                 |                         |                         | 547,000                 |
| A0123G Ad-hoc Relief Allowance - 2018          |                 |                 | 87,000                  |                         | 198,000                 |
| A0123P Ad-hoc Relief Allowance - 2019          |                 |                 | 148,000                 |                         | 181,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>            |                 |                 | <b><u>617,000</u></b>   | <b><u>617,000</u></b>   | <b><u>617,000</u></b>   |
| <b>A032 TOTAL COMMUNICATION</b>                |                 |                 | <b><u>27,000</u></b>    | <b><u>27,000</u></b>    | <b><u>27,000</u></b>    |
| A03201 Postage & Telegraph                     |                 |                 | 6,000                   | 6,000                   | 6,000                   |
| A03202 Telephone & Trunk Call                  |                 |                 | 21,000                  | 21,000                  | 21,000                  |
| <b>A033 TOTAL UTILITIES</b>                    |                 |                 | <b><u>127,000</u></b>   | <b><u>127,000</u></b>   | <b><u>127,000</u></b>   |
| A03302 Water                                   |                 |                 | 12,000                  | 12,000                  | 12,000                  |
| A03303 Electricity                             |                 |                 | 110,000                 | 110,000                 | 110,000                 |
| A03304 Hot & Cold Weather Charges              |                 |                 | 5,000                   | 5,000                   | 5,000                   |
| <b>A034 TOTAL OCCUPANCY COSTS</b>              |                 |                 | <b><u>40,000</u></b>    | <b><u>40,000</u></b>    | <b><u>40,000</u></b>    |
| A03402 Rent for Office Buildings               |                 |                 | 40,000                  | 40,000                  | 40,000                  |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>              |                    |         | <b><u>367,000</u></b>   | <b><u>367,000</u></b>   | <b><u>367,000</u></b>   |
| <b>A03805 Travelling Allowance</b>                         |                    |         | <b><u>159,000</u></b>   | <b><u>159,000</u></b>   | <b><u>159,000</u></b>   |
| 002 Gazetted   |                    |         | 121,000                 | 121,000                 | 121,000                 |
| 003 Non-Gazetted   |                    |         | 38,000                  | 38,000                  | 38,000                  |
| A03807 POL   |                    |         | 208,000                 | 208,000                 | 208,000                 |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b><u>56,000</u></b>    | <b><u>56,000</u></b>    | <b><u>56,000</u></b>    |
| A03901 Stationery  |                    |         | 18,000                  | 18,000                  | 18,000                  |
| A03902 Printing & Publication                              |                    |         | 6,000                   | 6,000                   | 6,000                   |
| A03970 Others  |                    |         | 32,000                  | 32,000                  | 32,000                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>173,000</u></b>   | <b><u>173,000</u></b>   | <b><u>173,000</u></b>   |
| A13001 Transport   |                    |         | 173,000                 | 173,000                 | 173,000                 |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>2,244,000</u></b> | <b><u>2,484,000</u></b> | <b><u>2,953,000</u></b> |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION           | NUMBER OF POSTS |                 | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |
|--|-----------------|-----------------|-------------------------|-------------------------|-------------------------|
|  | 2020-21         | 2021-22         | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                 |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>01 GENERAL PUBLIC SERVICE</b>               |                 |                 |                         |                         |                         |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>  |                 |                 |                         |                         |                         |
| <b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b> |                 |                 |                         |                         |                         |
| <b>011105 DISTRICT ADMINISTRATION</b>          |                 |                 |                         |                         |                         |
| <b><u>MJ0006 REVENUE ASSISTANT MIRPUR</u></b>  |                 |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>    |                 |                 | <b><u>1,623,000</u></b> | <b><u>1,847,000</u></b> | <b><u>2,369,000</u></b> |
| <b>A011 TOTAL PAY</b>                          | <b><u>3</u></b> | <b><u>3</u></b> | <b><u>932,000</u></b>   | <b><u>928,000</u></b>   | <b><u>971,000</u></b>   |
| <b>A01101 PAY OF OFFICERS</b>                  | <b><u>1</u></b> | <b><u>1</u></b> | <b><u>516,000</u></b>   | <b><u>516,000</u></b>   | <b><u>544,000</u></b>   |
| R018 Revenue Assistant BPS-17                  | 1               | 1               | 516,000                 |                         | 544,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>               | <b><u>2</u></b> | <b><u>2</u></b> | <b><u>416,000</u></b>   | <b><u>412,000</u></b>   | <b><u>427,000</u></b>   |
| J016 Junior Clerk BPS-11                       | 1               | 1               | 177,000                 |                         | 188,000                 |
| N004 Naib Qasid BPS-01                         | 1               | 1               | 239,000                 |                         | 239,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                   |                 |                 | <b><u>691,000</u></b>   | <b><u>919,000</u></b>   | <b><u>1,398,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>         |                 |                 | <b><u>691,000</u></b>   | <b><u>919,000</u></b>   | <b><u>1,398,000</u></b> |
| A01202 House Rent Allowance                    |                 |                 | 139,000                 |                         | 139,000                 |
| A01203 Conveyance Allowance                    |                 |                 | 56,000                  |                         | 56,000                  |
| A01207 Washing Allowance                       |                 |                 | 2,000                   |                         | 2,000                   |
| A01208 Dress Allowance                         |                 |                 | 2,000                   |                         | 2,000                   |
| A01211 Hill Allowance (Personal Allowance)     |                 |                 | 2,000                   |                         | 2,000                   |
| A01217 Medical Allowance                       |                 |                 | 78,000                  |                         | 78,000                  |
| A0122M Ad-hoc Relief Allowance - 2016          |                 |                 | 65,000                  |                         | 65,000                  |
| A0122Y Ad-hoc Relief Allowance - 2017          |                 |                 | 93,000                  |                         | 97,000                  |
| A0123E Executive Allowance                     |                 |                 |                         |                         | 547,000                 |
| A0123G Ad-hoc Relief Allowance - 2018          |                 |                 | 93,000                  |                         | 214,000                 |
| A0123P Ad-hoc Relief Allowance - 2019          |                 |                 | 161,000                 |                         | 196,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>            |                 |                 | <b><u>577,000</u></b>   | <b><u>577,000</u></b>   | <b><u>577,000</u></b>   |
| <b>A032 TOTAL COMMUNICATION</b>                |                 |                 | <b><u>27,000</u></b>    | <b><u>27,000</u></b>    | <b><u>27,000</u></b>    |
| A03201 Postage & Telegraph                     |                 |                 | 6,000                   | 6,000                   | 6,000                   |
| A03202 Telephone & Trunk Call                  |                 |                 | 21,000                  | 21,000                  | 21,000                  |
| <b>A033 TOTAL UTILITIES</b>                    |                 |                 | <b><u>127,000</u></b>   | <b><u>127,000</u></b>   | <b><u>127,000</u></b>   |
| A03302 Water                                   |                 |                 | 12,000                  | 12,000                  | 12,000                  |
| A03303 Electricity                             |                 |                 | 110,000                 | 110,000                 | 110,000                 |
| A03304 Hot & Cold Weather Charges              |                 |                 | 5,000                   | 5,000                   | 5,000                   |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>  |                 |                 | <b><u>367,000</u></b>   | <b><u>367,000</u></b>   | <b><u>367,000</u></b>   |
| <b>A03805 Travelling Allowance</b>             |                 |                 | <b><u>159,000</u></b>   | <b><u>159,000</u></b>   | <b><u>159,000</u></b>   |
| 002 Gazetted                                   |                 |                 | 121,000                 | 121,000                 | 121,000                 |
| 003 Non-Gazetted                               |                 |                 | 38,000                  | 38,000                  | 38,000                  |
| A03807 POL                                     |                 |                 | 208,000                 | 208,000                 | 208,000                 |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                     |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|--|---------|-------------------------|-------------------------|-------------------------|
|   | 2020-21  | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|   |  |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |         | <b><u>56,000</u></b>    | <b><u>56,000</u></b>    | <b><u>56,000</u></b>    |
| A03901                                  | Stationery   |         | 18,000                  | 18,000                  | 18,000                  |
| A03902                                  | Printing & Publication                                 |         | 6,000                   | 6,000                   | 6,000                   |
| A03970                                  | Others   |         | 32,000                  | 32,000                  | 32,000                  |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>173,000</u></b>   | <b><u>273,000</u></b>   | <b><u>173,000</u></b>   |
| A13001                                  | Transport  |         | 173,000                 | 273,000                 | 173,000                 |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>2,373,000</u></b> | <b><u>2,697,000</u></b> | <b><u>3,119,000</u></b> |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION           | NUMBER OF POSTS |                 | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |
|--|-----------------|-----------------|-------------------------|-------------------------|-------------------------|
|  | 2020-21         | 2021-22         | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                 |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>01 GENERAL PUBLIC SERVICE</b>               |                 |                 |                         |                         |                         |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>  |                 |                 |                         |                         |                         |
| <b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b> |                 |                 |                         |                         |                         |
| <b>011105 DISTRICT ADMINISTRATION</b>          |                 |                 |                         |                         |                         |
| <b><u>BB0004 REVENUE ASSISTANT BHIMBER</u></b> |                 |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>    |                 |                 | <b><u>2,027,000</u></b> | <b><u>2,028,000</u></b> | <b><u>2,571,000</u></b> |
| <b>A011 TOTAL PAY</b>                          | <b><u>3</u></b> | <b><u>3</u></b> | <b><u>1,258,000</u></b> | <b><u>1,102,000</u></b> | <b><u>1,144,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                  | <b><u>1</u></b> | <b><u>1</u></b> | <b><u>633,000</u></b>   | <b><u>624,000</u></b>   | <b><u>651,000</u></b>   |
| R018 Revenue Assistant BPS-17                  | 1               | 1               | 633,000                 |                         | 651,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>               | <b><u>2</u></b> | <b><u>2</u></b> | <b><u>625,000</u></b>   | <b><u>478,000</u></b>   | <b><u>493,000</u></b>   |
| J016 Junior Clerk BPS-11                       | 1               | 1               | 367,000                 |                         | 378,000                 |
| N004 Naib Qasid BPS-01                         | 1               | 1               | 258,000                 |                         | 115,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                   |                 |                 | <b><u>769,000</u></b>   | <b><u>926,000</u></b>   | <b><u>1,427,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>         |                 |                 | <b><u>769,000</u></b>   | <b><u>926,000</u></b>   | <b><u>1,427,000</u></b> |
| A01202 House Rent Allowance                    |                 |                 | 72,000                  |                         | 72,000                  |
| A01203 Conveyance Allowance                    |                 |                 | 56,000                  |                         | 56,000                  |
| A01207 Washing Allowance                       |                 |                 | 2,000                   |                         | 2,000                   |
| A01208 Dress Allowance                         |                 |                 | 2,000                   |                         | 2,000                   |
| A01211 Hill Allowance (Personal Allowance)     |                 |                 | 7,000                   |                         | 5,000                   |
| A01217 Medical Allowance                       |                 |                 | 62,000                  |                         | 62,000                  |
| A0122M Ad-hoc Relief Allowance - 2016          |                 |                 | 96,000                  |                         | 84,000                  |
| A0122Y Ad-hoc Relief Allowance - 2017          |                 |                 | 126,000                 |                         | 114,000                 |
| A0123E Executive Allowance                     |                 |                 |                         |                         | 547,000                 |
| A0123G Ad-hoc Relief Allowance - 2018          |                 |                 | 126,000                 |                         | 252,000                 |
| A0123P Ad-hoc Relief Allowance - 2019          |                 |                 | 220,000                 |                         | 231,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>            |                 |                 | <b><u>565,000</u></b>   | <b><u>565,000</u></b>   | <b><u>565,000</u></b>   |
| <b>A032 TOTAL COMMUNICATION</b>                |                 |                 | <b><u>27,000</u></b>    | <b><u>27,000</u></b>    | <b><u>27,000</u></b>    |
| A03201 Postage & Telegraph                     |                 |                 | 6,000                   | 6,000                   | 6,000                   |
| A03202 Telephone & Trunk Call                  |                 |                 | 21,000                  | 21,000                  | 21,000                  |
| <b>A033 TOTAL UTILITIES</b>                    |                 |                 | <b><u>115,000</u></b>   | <b><u>115,000</u></b>   | <b><u>115,000</u></b>   |
| A03303 Electricity                             |                 |                 | 110,000                 | 110,000                 | 110,000                 |
| A03304 Hot & Cold Weather Charges              |                 |                 | 5,000                   | 5,000                   | 5,000                   |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>  |                 |                 | <b><u>367,000</u></b>   | <b><u>367,000</u></b>   | <b><u>367,000</u></b>   |
| <b>A03805 Travelling Allowance</b>             |                 |                 | <b><u>159,000</u></b>   | <b><u>159,000</u></b>   | <b><u>159,000</u></b>   |
| 002 Gazetted                                   |                 |                 | 121,000                 | 121,000                 | 121,000                 |
| 003 Non-Gazetted                               |                 |                 | 38,000                  | 38,000                  | 38,000                  |
| A03807 POL                                     |                 |                 | 208,000                 | 208,000                 | 208,000                 |

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KC21002

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b><u>56,000</u></b>    | <b><u>56,000</u></b>    | <b><u>56,000</u></b>    |
| A03901 Stationery  |                    |         | 18,000                  | 18,000                  | 18,000                  |
| A03902 Printing & Publication                              |                    |         | 6,000                   | 6,000                   | 6,000                   |
| A03970 Others  |                    |         | 32,000                  | 32,000                  | 32,000                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>173,000</u></b>   | <b><u>173,000</u></b>   | <b><u>173,000</u></b>   |
| A13001 Transport   |                    |         | 173,000                 | 173,000                 | 173,000                 |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>2,765,000</u></b> | <b><u>2,766,000</u></b> | <b><u>3,309,000</u></b> |



**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION            | NUMBER OF<br>POSTS |                  | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|--|--------------------|------------------|--------------------------|--------------------------|--------------------------|
|  | 2020-21            | 2021-22          | 2020-21                  | 2020-21                  | 2021-22                  |
|  |                    |                  | Rs.                      | Rs.                      | Rs.                      |
| <b>01 GENERAL PUBLIC SERVICE</b>                   |                    |                  |                          |                          |                          |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>      |                    |                  |                          |                          |                          |
| <b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>     |                    |                  |                          |                          |                          |
| <b>011105 DISTRICT ADMINISTRATION</b>              |                    |                  |                          |                          |                          |
| <b><u>KJ0007 TEHSILDAR KOTLI</u></b>               |                    |                  |                          |                          |                          |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>        |                    |                  | <b><u>24,811,000</u></b> | <b><u>18,233,000</u></b> | <b><u>25,548,000</u></b> |
| <b>A011 TOTAL PAY</b>                              | <b><u>54</u></b>   | <b><u>54</u></b> | <b><u>13,219,000</u></b> | <b><u>11,722,000</u></b> | <b><u>12,534,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                      | <b><u>1</u></b>    | <b><u>1</u></b>  | <b><u>602,000</u></b>    | <b><u>347,000</u></b>    | <b><u>365,000</u></b>    |
| T011 Tehsildar BPS-16                              | 1                  | 1                | 602,000                  |                          | 365,000                  |
| <b>A01151 PAY OF OTHER STAFF</b>                   | <b><u>53</u></b>   | <b><u>53</u></b> | <b><u>12,617,000</u></b> | <b><u>11,375,000</u></b> | <b><u>12,169,000</u></b> |
| N008 Naib Tehsildar BPS-14                         | 1                  | 1                | 443,000                  |                          | 457,000                  |
| J016 Junior Clerk BPS-11                           | 4                  | 4                | 1,008,000                |                          | 1,072,000                |
| G012 Gardawer BPS-11                               | 5                  | 5                | 1,841,000                |                          | 1,693,000                |
| P009 Patwari BPS-09                                | 25                 | 25               | 6,173,000                |                          | 6,105,000                |
| N004 Naib Qasid BPS-01                             | 18                 | 18               | 3,152,000                |                          | 2,842,000                |
| <b>A012 TOTAL ALLOWANCES</b>                       |                    |                  | <b><u>11,592,000</u></b> | <b><u>6,511,000</u></b>  | <b><u>13,014,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>             |                    |                  | <b><u>11,592,000</u></b> | <b><u>6,511,000</u></b>  | <b><u>13,014,000</u></b> |
| A01202 House Rent Allowance                        |                    |                  | 1,070,000                |                          | 1,052,000                |
| A01203 Conveyance Allowance                        |                    |                  | 617,000                  |                          | 596,000                  |
| A01207 Washing Allowance                           |                    |                  | 32,000                   |                          | 31,000                   |
| A01208 Dress Allowance                             |                    |                  | 32,000                   |                          | 31,000                   |
| A01211 Hill Allowance (Personal Allowance)         |                    |                  | 50,000                   |                          | 12,000                   |
| A01217 Medical Allowance                           |                    |                  | 979,000                  |                          | 954,000                  |
| A01218 Fixed Contingent/Stationery Allowance       |                    |                  | 300,000                  |                          | 312,000                  |
| A0122M Ad-hoc Relief Allowance - 2016              |                    |                  | 961,000                  |                          | 867,000                  |
| A0122Y Ad-hoc Relief Allowance - 2017              |                    |                  | 1,322,000                |                          | 1,253,000                |
| A0123G Ad-hoc Relief Allowance - 2018              |                    |                  | 1,322,000                |                          | 2,757,000                |
| A0123P Ad-hoc Relief Allowance - 2019              |                    |                  | 2,614,000                |                          | 2,865,000                |
| A01242 Consolidated Traveling Allowance (Fixed TA) |                    |                  | 2,293,000                |                          | 2,284,000                |
| <b>A03 TOTAL OPERATING EXPENSES</b>                |                    |                  | <b><u>236,000</u></b>    | <b><u>236,000</u></b>    | <b><u>236,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>                    |                    |                  | <b><u>16,000</u></b>     | <b><u>16,000</u></b>     | <b><u>16,000</u></b>     |
| A03201 Postage & Telegraph                         |                    |                  | 5,000                    | 5,000                    | 5,000                    |
| A03202 Telephone & Trunk Call                      |                    |                  | 11,000                   | 11,000                   | 11,000                   |
| <b>A033 TOTAL UTILITIES</b>                        |                    |                  | <b><u>89,000</u></b>     | <b><u>89,000</u></b>     | <b><u>89,000</u></b>     |
| A03302 Water                                       |                    |                  | 12,000                   | 12,000                   | 12,000                   |
| A03303 Electricity                                 |                    |                  | 74,000                   | 74,000                   | 74,000                   |
| A03304 Hot & Cold Weather Charges                  |                    |                  | 3,000                    | 3,000                    | 3,000                    |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                  |                    |                  | <b><u>9,000</u></b>      | <b><u>9,000</u></b>      | <b><u>9,000</u></b>      |
| A03402 Rent for Office Buildings                   |                    |                  | 9,000                    | 9,000                    | 9,000                    |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION       | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES  | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES  |
|---|--------------------|---------|----------------------|----------------------|----------------------|
|   | 2020-21            | 2021-22 | 2020-21              | 2020-21              | 2021-22              |
|   |                    |         | Rs.                  | Rs.                  | Rs.                  |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b> |                    |         | <b><u>75,000</u></b> | <b><u>75,000</u></b> | <b><u>75,000</u></b> |
| <b>A03805 Travelling Allowance</b>            |                    |         | <b><u>75,000</u></b> | <b><u>75,000</u></b> | <b><u>75,000</u></b> |
| 002 Gazetted                                  |                    |         | 40,000               | 40,000               | 40,000               |
| 003 Non-Gazetted                              |                    |         | 35,000               | 35,000               | 35,000               |
| <b>A039 TOTAL GENERAL</b>                     |                    |         | <b><u>47,000</u></b> | <b><u>47,000</u></b> | <b><u>47,000</u></b> |
| A03901 Stationery                             |                    |         | 15,000               | 15,000               | 15,000               |
| A03902 Printing & Publication                 |                    |         | 4,000                | 4,000                | 4,000                |
| A03970 Others                                 |                    |         | 28,000               | 28,000               | 28,000               |
| <b>GRAND TOTAL</b>                            |                    |         | <b>25,047,000</b>    | <b>18,469,000</b>    | <b>25,784,000</b>    |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION            | NUMBER OF<br>POSTS |                  | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|--|--------------------|------------------|--------------------------|--------------------------|--------------------------|
|  | 2020-21            | 2021-22          | 2020-21                  | 2020-21                  | 2021-22                  |
|  |                    |                  | Rs.                      | Rs.                      | Rs.                      |
| <b>01 GENERAL PUBLIC SERVICE</b>                   |                    |                  |                          |                          |                          |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>      |                    |                  |                          |                          |                          |
| <b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>     |                    |                  |                          |                          |                          |
| <b>011105 DISTRICT ADMINISTRATION</b>              |                    |                  |                          |                          |                          |
| <b><u>KJ0008</u> TEHSILDAR SEHNSA</b>              |                    |                  |                          |                          |                          |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>        |                    |                  | <b><u>13,494,000</u></b> | <b><u>12,603,000</u></b> | <b><u>14,715,000</u></b> |
| <b>A011 TOTAL PAY</b>                              | <b><u>30</u></b>   | <b><u>30</u></b> | <b><u>7,155,000</u></b>  | <b><u>7,005,000</u></b>  | <b><u>7,252,000</u></b>  |
| <b>A01101 PAY OF OFFICERS</b>                      | <b><u>1</u></b>    | <b><u>1</u></b>  | <b><u>438,000</u></b>    | <b><u>438,000</u></b>    | <b><u>456,000</u></b>    |
| T011 Tehsildar BPS-16                              | 1                  | 1                | 438,000                  |                          | 456,000                  |
| <b>A01151 PAY OF OTHER STAFF</b>                   | <b><u>29</u></b>   | <b><u>29</u></b> | <b><u>6,717,000</u></b>  | <b><u>6,567,000</u></b>  | <b><u>6,796,000</u></b>  |
| N008 Naib Tehsildar BPS-14                         | 1                  | 1                | 471,000                  |                          | 485,000                  |
| G012 Gardawer BPS-11                               | 3                  | 3                | 900,000                  |                          | 863,000                  |
| J016 Junior Clerk BPS-11                           | 3                  | 3                | 714,000                  |                          | 710,000                  |
| P009 Patwari BPS-09                                | 13                 | 13               | 2,862,000                |                          | 2,954,000                |
| N004 Naib Qasid BPS-01                             | 9                  | 9                | 1,770,000                |                          | 1,784,000                |
| <b>A012 TOTAL ALLOWANCES</b>                       |                    |                  | <b><u>6,339,000</u></b>  | <b><u>5,598,000</u></b>  | <b><u>7,463,000</u></b>  |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>             |                    |                  | <b><u>6,339,000</u></b>  | <b><u>5,598,000</u></b>  | <b><u>7,463,000</u></b>  |
| A01202 House Rent Allowance                        |                    |                  | 610,000                  |                          | 610,000                  |
| A01203 Conveyance Allowance                        |                    |                  | 390,000                  |                          | 390,000                  |
| A01207 Washing Allowance                           |                    |                  | 16,000                   |                          | 16,000                   |
| A01208 Dress Allowance                             |                    |                  | 16,000                   |                          | 16,000                   |
| A01211 Hill Allowance (Personal Allowance)         |                    |                  | 24,000                   |                          | 24,000                   |
| A01217 Medical Allowance                           |                    |                  | 540,000                  |                          | 540,000                  |
| A01218 Fixed Contingent/Stationery Allowance       |                    |                  | 192,000                  |                          | 192,000                  |
| A0122M Ad-hoc Relief Allowance - 2016              |                    |                  | 512,000                  |                          | 512,000                  |
| A0122Y Ad-hoc Relief Allowance - 2017              |                    |                  | 716,000                  |                          | 725,000                  |
| A0123G Ad-hoc Relief Allowance - 2018              |                    |                  | 716,000                  |                          | 1,595,000                |
| A0123P Ad-hoc Relief Allowance - 2019              |                    |                  | 1,409,000                |                          | 1,645,000                |
| A01242 Consolidated Traveling Allowance (Fixed TA) |                    |                  | 1,198,000                |                          | 1,198,000                |
| <b>A03 TOTAL OPERATING EXPENSES</b>                |                    |                  | <b><u>209,000</u></b>    | <b><u>209,000</u></b>    | <b><u>209,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>                    |                    |                  | <b><u>16,000</u></b>     | <b><u>16,000</u></b>     | <b><u>16,000</u></b>     |
| A03201 Postage & Telegraph                         |                    |                  | 5,000                    | 5,000                    | 5,000                    |
| A03202 Telephone & Trunk Call                      |                    |                  | 11,000                   | 11,000                   | 11,000                   |
| <b>A033 TOTAL UTILITIES</b>                        |                    |                  | <b><u>77,000</u></b>     | <b><u>77,000</u></b>     | <b><u>77,000</u></b>     |
| A03303 Electricity                                 |                    |                  | 74,000                   | 74,000                   | 74,000                   |
| A03304 Hot & Cold Weather Charges                  |                    |                  | 3,000                    | 3,000                    | 3,000                    |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION       | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES  | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES  |
|---|--------------------|---------|----------------------|----------------------|----------------------|
|   | 2020-21            | 2021-22 | 2020-21              | 2020-21              | 2021-22              |
|   |                    |         | Rs.                  | Rs.                  | Rs.                  |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b> |                    |         | <b><u>69,000</u></b> | <b><u>69,000</u></b> | <b><u>69,000</u></b> |
| <b>A03805 Travelling Allowance</b>            |                    |         | <b><u>69,000</u></b> | <b><u>69,000</u></b> | <b><u>69,000</u></b> |
| 002 Gazetted                                  |                    |         | 40,000               | 40,000               | 40,000               |
| 003 Non-Gazetted                              |                    |         | 29,000               | 29,000               | 29,000               |
| <b>A039 TOTAL GENERAL</b>                     |                    |         | <b><u>47,000</u></b> | <b><u>47,000</u></b> | <b><u>47,000</u></b> |
| A03901 Stationery                             |                    |         | 15,000               | 15,000               | 15,000               |
| A03902 Printing & Publication                 |                    |         | 4,000                | 4,000                | 4,000                |
| A03970 Others                                 |                    |         | 28,000               | 28,000               | 28,000               |
| <b>GRAND TOTAL</b>                            |                    |         | <b>13,703,000</b>    | <b>12,812,000</b>    | <b>14,924,000</b>    |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION            | NUMBER OF<br>POSTS |                  | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|--|--------------------|------------------|--------------------------|--------------------------|--------------------------|
|  | 2020-21            | 2021-22          | 2020-21                  | 2020-21                  | 2021-22                  |
|  |                    |                  | Rs.                      | Rs.                      | Rs.                      |
| <b>01 GENERAL PUBLIC SERVICE</b>                   |                    |                  |                          |                          |                          |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>      |                    |                  |                          |                          |                          |
| <b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>     |                    |                  |                          |                          |                          |
| <b>011105 DISTRICT ADMINISTRATION</b>              |                    |                  |                          |                          |                          |
| <b><u>KJ0009 TEHSILDAR FATEHPUR</u></b>            |                    |                  |                          |                          |                          |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>        |                    |                  | <b><u>11,567,000</u></b> | <b><u>10,188,000</u></b> | <b><u>11,896,000</u></b> |
| <b>A011 TOTAL PAY</b>                              | <b><u>26</u></b>   | <b><u>26</u></b> | <b><u>6,233,000</u></b>  | <b><u>5,625,000</u></b>  | <b><u>5,829,000</u></b>  |
| <b>A01101 PAY OF OFFICERS</b>                      | <b><u>1</u></b>    | <b><u>1</u></b>  | <b><u>602,000</u></b>    | <b><u>305,000</u></b>    | <b><u>323,000</u></b>    |
| T011 Tehsildar BPS-16                              | 1                  | 1                | 602,000                  |                          | 323,000                  |
| <b>A01151 PAY OF OTHER STAFF</b>                   | <b><u>25</u></b>   | <b><u>25</u></b> | <b><u>5,631,000</u></b>  | <b><u>5,320,000</u></b>  | <b><u>5,506,000</u></b>  |
| N008 Naib Tehsildar BPS-14                         | 1                  | 1                | 408,000                  |                          | 448,000                  |
| G012 Gardawar BPS-11                               | 3                  | 3                | 908,000                  |                          | 868,000                  |
| J016 Junior Clerk BPS-11                           | 3                  | 3                | 809,000                  |                          | 724,000                  |
| P009 Patwari BPS-09                                | 8                  | 8                | 1,787,000                |                          | 1,775,000                |
| N004 Naib Qasid BPS-01                             | 10                 | 10               | 1,719,000                |                          | 1,691,000                |
| <b>A012 TOTAL ALLOWANCES</b>                       |                    |                  | <b><u>5,334,000</u></b>  | <b><u>4,563,000</u></b>  | <b><u>6,067,000</u></b>  |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>             |                    |                  | <b><u>5,334,000</u></b>  | <b><u>4,563,000</u></b>  | <b><u>6,067,000</u></b>  |
| A01202 House Rent Allowance                        |                    |                  | 488,000                  |                          | 483,000                  |
| A01203 Conveyance Allowance                        |                    |                  | 411,000                  |                          | 411,000                  |
| A01207 Washing Allowance                           |                    |                  | 18,000                   |                          | 18,000                   |
| A01208 Dress Allowance                             |                    |                  | 18,000                   |                          | 18,000                   |
| A01211 Hill Allowance (Personal Allowance)         |                    |                  | 12,000                   |                          | 2,000                    |
| A01217 Medical Allowance                           |                    |                  | 476,000                  |                          | 468,000                  |
| A01218 Fixed Contingent/Stationery Allowance       |                    |                  | 133,000                  |                          | 133,000                  |
| A0122M Ad-hoc Relief Allowance - 2016              |                    |                  | 464,000                  |                          | 417,000                  |
| A0122Y Ad-hoc Relief Allowance - 2017              |                    |                  | 623,000                  |                          | 583,000                  |
| A0123G Ad-hoc Relief Allowance - 2018              |                    |                  | 623,000                  |                          | 1,282,000                |
| A0123P Ad-hoc Relief Allowance - 2019              |                    |                  | 1,217,000                |                          | 1,325,000                |
| A01242 Consolidated Traveling Allowance (Fixed TA) |                    |                  | 851,000                  |                          | 927,000                  |
| <b>A03 TOTAL OPERATING EXPENSES</b>                |                    |                  | <b><u>221,000</u></b>    | <b><u>246,000</u></b>    | <b><u>221,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>                    |                    |                  | <b><u>16,000</u></b>     | <b><u>16,000</u></b>     | <b><u>16,000</u></b>     |
| A03201 Postage & Telegraph                         |                    |                  | 5,000                    | 5,000                    | 5,000                    |
| A03202 Telephone & Trunk Call                      |                    |                  | 11,000                   | 11,000                   | 11,000                   |
| <b>A033 TOTAL UTILITIES</b>                        |                    |                  | <b><u>89,000</u></b>     | <b><u>89,000</u></b>     | <b><u>89,000</u></b>     |
| A03302 Water                                       |                    |                  | 12,000                   | 12,000                   | 12,000                   |
| A03303 Electricity                                 |                    |                  | 74,000                   | 74,000                   | 74,000                   |
| A03304 Hot & Cold Weather Charges                  |                    |                  | 3,000                    | 3,000                    | 3,000                    |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION       | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES  | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES  |
|---|--------------------|---------|----------------------|----------------------|----------------------|
|   | 2020-21            | 2021-22 | 2020-21              | 2020-21              | 2021-22              |
|   |                    |         | Rs.                  | Rs.                  | Rs.                  |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b> |                    |         | <b><u>69,000</u></b> | <b><u>94,000</u></b> | <b><u>69,000</u></b> |
| <b>A03805 Travelling Allowance</b>            |                    |         | <b><u>69,000</u></b> | <b><u>94,000</u></b> | <b><u>69,000</u></b> |
| 002 Gazetted                                  |                    |         | 40,000               | 65,000               | 40,000               |
| 003 Non-Gazetted                              |                    |         | 29,000               | 29,000               | 29,000               |
| <b>A039 TOTAL GENERAL</b>                     |                    |         | <b><u>47,000</u></b> | <b><u>47,000</u></b> | <b><u>47,000</u></b> |
| A03901 Stationery                             |                    |         | 15,000               | 15,000               | 15,000               |
| A03902 Printing & Publication                 |                    |         | 4,000                | 4,000                | 4,000                |
| A03970 Others                                 |                    |         | 28,000               | 28,000               | 28,000               |
| <b>GRAND TOTAL</b>                            |                    |         | <b>11,788,000</b>    | <b>10,434,000</b>    | <b>12,117,000</b>    |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION               | NUMBER OF POSTS  |                  | BUDGET ESTIMATES         | REVISED ESTIMATES       | BUDGET ESTIMATES         |
|--|------------------|------------------|--------------------------|-------------------------|--------------------------|
|  | 2020-21          | 2021-22          | 2020-21                  | 2020-21                 | 2021-22                  |
|  |                  |                  | Rs.                      | Rs.                     | Rs.                      |
| <b>01 GENERAL PUBLIC SERVICE</b>                   |                  |                  |                          |                         |                          |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>      |                  |                  |                          |                         |                          |
| <b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>     |                  |                  |                          |                         |                          |
| <b>011105 DISTRICT ADMINISTRATION</b>              |                  |                  |                          |                         |                          |
| <b><u>KJ0010 TEHSILDAR CHAROHI KOTLI</u></b>       |                  |                  |                          |                         |                          |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>        |                  |                  | <b><u>11,328,000</u></b> | <b><u>9,947,000</u></b> | <b><u>11,621,000</u></b> |
| <b>A011 TOTAL PAY</b>                              | <b><u>23</u></b> | <b><u>23</u></b> | <b><u>6,132,000</u></b>  | <b><u>5,622,000</u></b> | <b><u>5,813,000</u></b>  |
| <b>A01101 PAY OF OFFICERS</b>                      | <b><u>1</u></b>  | <b><u>1</u></b>  | <b><u>402,000</u></b>    | <b><u>548,000</u></b>   | <b><u>566,000</u></b>    |
| T011 Tehsildar BPS-16                              | 1                | 1                | 402,000                  |                         | 566,000                  |
| <b>A01151 PAY OF OTHER STAFF</b>                   | <b><u>22</u></b> | <b><u>22</u></b> | <b><u>5,730,000</u></b>  | <b><u>5,074,000</u></b> | <b><u>5,247,000</u></b>  |
| N008 Naib Tehsildar BPS-14                         | 1                | 1                | 881,000                  |                         | 485,000                  |
| Q001 Qanoongo BPS-11                               | 2                | 2                | 544,000                  |                         | 561,000                  |
| J016 Junior Clerk BPS-11                           | 3                | 3                | 661,000                  |                         | 682,000                  |
| P009 Patwari BPS-09                                | 9                | 9                | 2,425,000                |                         | 2,272,000                |
| N004 Naib Qasid BPS-01                             | 7                | 7                | 1,219,000                |                         | 1,247,000                |
| <b>A012 TOTAL ALLOWANCES</b>                       |                  |                  | <b><u>5,196,000</u></b>  | <b><u>4,325,000</u></b> | <b><u>5,808,000</u></b>  |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>             |                  |                  | <b><u>5,196,000</u></b>  | <b><u>4,325,000</u></b> | <b><u>5,808,000</u></b>  |
| A01202 House Rent Allowance                        |                  |                  | 495,000                  |                         | 471,000                  |
| A01203 Conveyance Allowance                        |                  |                  | 381,000                  |                         | 347,000                  |
| A01207 Washing Allowance                           |                  |                  | 13,000                   |                         | 13,000                   |
| A01208 Dress Allowance                             |                  |                  | 13,000                   |                         | 13,000                   |
| A01211 Hill Allowance (Personal Allowance)         |                  |                  | 17,000                   |                         | 10,000                   |
| A01217 Medical Allowance                           |                  |                  | 432,000                  |                         | 414,000                  |
| A01218 Fixed Contingent/Stationery Allowance       |                  |                  | 133,000                  |                         | 137,000                  |
| A0122M Ad-hoc Relief Allowance - 2016              |                  |                  | 457,000                  |                         | 410,000                  |
| A0122Y Ad-hoc Relief Allowance - 2017              |                  |                  | 613,000                  |                         | 581,000                  |
| A0123G Ad-hoc Relief Allowance - 2018              |                  |                  | 613,000                  |                         | 1,279,000                |
| A0123P Ad-hoc Relief Allowance - 2019              |                  |                  | 1,206,000                |                         | 1,309,000                |
| A01242 Consolidated Traveling Allowance (Fixed TA) |                  |                  | 823,000                  |                         | 824,000                  |
| <b>A03 TOTAL OPERATING EXPENSES</b>                |                  |                  | <b><u>218,000</u></b>    | <b><u>218,000</u></b>   | <b><u>218,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>                    |                  |                  | <b><u>16,000</u></b>     | <b><u>16,000</u></b>    | <b><u>16,000</u></b>     |
| A03201 Postage & Telegraph                         |                  |                  | 5,000                    | 5,000                   | 5,000                    |
| A03202 Telephone & Trunk Call                      |                  |                  | 11,000                   | 11,000                  | 11,000                   |
| <b>A033 TOTAL UTILITIES</b>                        |                  |                  | <b><u>77,000</u></b>     | <b><u>77,000</u></b>    | <b><u>77,000</u></b>     |
| A03303 Electricity                                 |                  |                  | 74,000                   | 74,000                  | 74,000                   |
| A03304 Hot & Cold Weather Charges                  |                  |                  | 3,000                    | 3,000                   | 3,000                    |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                  |                  |                  | <b><u>9,000</u></b>      | <b><u>9,000</u></b>     | <b><u>9,000</u></b>      |
| A03402 Rent for Office Buildings                   |                  |                  | 9,000                    | 9,000                   | 9,000                    |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION       | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---|--------------------|---------|--------------------------|--------------------------|--------------------------|
|   | 2020-21            | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|   |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b> |                    |         | <b><u>69,000</u></b>     | <b><u>69,000</u></b>     | <b><u>69,000</u></b>     |
| <b>A03805 Travelling Allowance</b>            |                    |         | <b><u>69,000</u></b>     | <b><u>69,000</u></b>     | <b><u>69,000</u></b>     |
| 002 Gazetted                                  |                    |         | 40,000                   | 40,000                   | 40,000                   |
| 003 Non-Gazetted                              |                    |         | 29,000                   | 29,000                   | 29,000                   |
| <b>A039 TOTAL GENERAL</b>                     |                    |         | <b><u>47,000</u></b>     | <b><u>47,000</u></b>     | <b><u>47,000</u></b>     |
| A03901 Stationery                             |                    |         | 15,000                   | 15,000                   | 15,000                   |
| A03902 Printing & Publication                 |                    |         | 4,000                    | 4,000                    | 4,000                    |
| A03970 Others                                 |                    |         | 28,000                   | 28,000                   | 28,000                   |
| <b>GRAND TOTAL</b>                            |                    |         | <b><u>11,546,000</u></b> | <b><u>10,165,000</u></b> | <b><u>11,839,000</u></b> |



**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION               | NUMBER OF POSTS  |                  | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |
|--|------------------|------------------|-------------------------|-------------------------|-------------------------|
|  | 2020-21          | 2021-22          | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                  |                  | Rs.                     | Rs.                     | Rs.                     |
| <b>01 GENERAL PUBLIC SERVICE</b>                   |                  |                  |                         |                         |                         |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>      |                  |                  |                         |                         |                         |
| <b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>     |                  |                  |                         |                         |                         |
| <b>011105 DISTRICT ADMINISTRATION</b>              |                  |                  |                         |                         |                         |
| <b><u>KJ0536 TEHSILDAR DULYAH JATTAN KOTLI</u></b> |                  |                  |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>        |                  |                  | <b><u>5,779,000</u></b> | <b><u>5,562,000</u></b> | <b><u>6,473,000</u></b> |
| <b>A011 TOTAL PAY</b>                              | <b><u>12</u></b> | <b><u>12</u></b> | <b><u>3,174,000</u></b> | <b><u>3,113,000</u></b> | <b><u>3,219,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                      | <b><u>1</u></b>  | <b><u>1</u></b>  | <b><u>566,000</u></b>   | <b><u>621,000</u></b>   | <b><u>639,000</u></b>   |
| T011 Tehsildar BPS-16                              | 1                | 1                | 566,000                 |                         | 639,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>                   | <b><u>11</u></b> | <b><u>11</u></b> | <b><u>2,608,000</u></b> | <b><u>2,492,000</u></b> | <b><u>2,580,000</u></b> |
| N008 Naib Tehsildar BPS-14                         | 1                | 1                | 302,000                 |                         | 353,000                 |
| Q001 Qanoongo BPS-11                               | 1                | 1                | 421,000                 |                         | 326,000                 |
| J016 Junior Clerk BPS-11                           | 1                | 1                | 189,000                 |                         | 199,000                 |
| P009 Patwari BPS-09                                | 5                | 5                | 1,310,000               |                         | 1,308,000               |
| N004 Naib Qasid BPS-01                             | 2                | 2                | 271,000                 |                         | 279,000                 |
| C061 Chowkidar BPS-01                              | 1                | 1                | 115,000                 |                         | 115,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                       |                  |                  | <b><u>2,605,000</u></b> | <b><u>2,449,000</u></b> | <b><u>3,254,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>             |                  |                  | <b><u>2,605,000</u></b> | <b><u>2,449,000</u></b> | <b><u>3,254,000</u></b> |
| A01202 House Rent Allowance                        |                  |                  | 255,000                 |                         | 250,000                 |
| A01203 Conveyance Allowance                        |                  |                  | 192,000                 |                         | 193,000                 |
| A01207 Washing Allowance                           |                  |                  | 5,000                   |                         | 5,000                   |
| A01208 Dress Allowance                             |                  |                  | 5,000                   |                         | 5,000                   |
| A01211 Hill Allowance (Personal Allowance)         |                  |                  | 7,000                   |                         | 2,000                   |
| A01217 Medical Allowance                           |                  |                  | 221,000                 |                         | 221,000                 |
| A01218 Fixed Contingent/Stationery Allowance       |                  |                  | 72,000                  |                         | 60,000                  |
| A0122M Ad-hoc Relief Allowance - 2016              |                  |                  | 233,000                 |                         | 237,000                 |
| A0122Y Ad-hoc Relief Allowance - 2017              |                  |                  | 317,000                 |                         | 322,000                 |
| A0123G Ad-hoc Relief Allowance - 2018              |                  |                  | 317,000                 |                         | 708,000                 |
| A0123P Ad-hoc Relief Allowance - 2019              |                  |                  | 607,000                 |                         | 708,000                 |
| A01242 Consolidated Traveling Allowance (Fixed TA) |                  |                  | 374,000                 |                         | 543,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>                |                  |                  | <b><u>258,000</u></b>   | <b><u>258,000</u></b>   | <b><u>258,000</u></b>   |
| <b>A032 TOTAL COMMUNICATION</b>                    |                  |                  | <b><u>14,000</u></b>    | <b><u>14,000</u></b>    | <b><u>14,000</u></b>    |
| A03201 Postage & Telegraph                         |                  |                  | 4,000                   | 4,000                   | 4,000                   |
| A03202 Telephone & Trunk Call                      |                  |                  | 10,000                  | 10,000                  | 10,000                  |
| <b>A033 TOTAL UTILITIES</b>                        |                  |                  | <b><u>53,000</u></b>    | <b><u>53,000</u></b>    | <b><u>53,000</u></b>    |
| A03303 Electricity                                 |                  |                  | 50,000                  | 50,000                  | 50,000                  |
| A03304 Hot & Cold Weather Charges                  |                  |                  | 3,000                   | 3,000                   | 3,000                   |

380  
KC21002

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                       |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|--|---------|-------------------------|-------------------------|-------------------------|
|   | 2020-21                                  | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|   |  |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b>             |         | <b><u>75,000</u></b>    | <b><u>75,000</u></b>    | <b><u>75,000</u></b>    |
| A03402                                  | Rent for Office Buildings                |         | 75,000                  | 75,000                  | 75,000                  |
| <b>A038</b>                             | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b> |         | <b><u>69,000</u></b>    | <b><u>69,000</u></b>    | <b><u>69,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>              |         | <b><u>69,000</u></b>    | <b><u>69,000</u></b>    | <b><u>69,000</u></b>    |
| 002                                     | Gazetted                                 |         | 40,000                  | 40,000                  | 40,000                  |
| 003                                     | Non-Gazetted                             |         | 29,000                  | 29,000                  | 29,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                     |         | <b><u>47,000</u></b>    | <b><u>47,000</u></b>    | <b><u>47,000</u></b>    |
| A03901                                  | Stationery                               |         | 15,000                  | 15,000                  | 15,000                  |
| A03902                                  | Printing & Publication                   |         | 4,000                   | 4,000                   | 4,000                   |
| A03970                                  | Others                                   |         | 28,000                  | 28,000                  | 28,000                  |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>6,037,000</u></b> | <b><u>5,820,000</u></b> | <b><u>6,731,000</u></b> |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION            | NUMBER OF<br>POSTS |                  | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|--|--------------------|------------------|--------------------------|--------------------------|--------------------------|
|  | 2020-21            | 2021-22          | 2020-21                  | 2020-21                  | 2021-22                  |
|  |                    |                  | Rs.                      | Rs.                      | Rs.                      |
| <b>01 GENERAL PUBLIC SERVICE</b>                   |                    |                  |                          |                          |                          |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>      |                    |                  |                          |                          |                          |
| <b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>     |                    |                  |                          |                          |                          |
| <b>011105 DISTRICT ADMINISTRATION</b>              |                    |                  |                          |                          |                          |
| <b><u>KJ0496</u> TEHSILDAR KHUIRATA KOTLI</b>      |                    |                  |                          |                          |                          |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>        |                    |                  | <b><u>10,079,000</u></b> | <b><u>11,171,000</u></b> | <b><u>11,103,000</u></b> |
| <b>A011 TOTAL PAY</b>                              | <b><u>21</u></b>   | <b><u>21</u></b> | <b><u>5,379,000</u></b>  | <b><u>5,337,000</u></b>  | <b><u>5,517,000</u></b>  |
| <b>A01101 PAY OF OFFICERS</b>                      | <b><u>1</u></b>    | <b><u>1</u></b>  | <b><u>546,000</u></b>    | <b><u>546,000</u></b>    | <b><u>564,000</u></b>    |
| T011 Tehsildar BPS-16                              | 1                  | 1                | 546,000                  |                          | 564,000                  |
| <b>A01151 PAY OF OTHER STAFF</b>                   | <b><u>20</u></b>   | <b><u>20</u></b> | <b><u>4,833,000</u></b>  | <b><u>4,791,000</u></b>  | <b><u>4,953,000</u></b>  |
| N008 Naib Tehsildar BPS-14                         | 1                  | 1                | 498,000                  |                          | 498,000                  |
| J016 Junior Clerk BPS-11                           | 2                  | 2                | 418,000                  |                          | 650,000                  |
| Q001 Qanoongo BPS-11                               | 2                  | 2                | 640,000                  |                          | 439,000                  |
| P009 Patwari BPS-09                                | 10                 | 10               | 2,498,000                |                          | 2,569,000                |
| N004 Naib Qasid BPS-01                             | 5                  | 5                | 779,000                  |                          | 797,000                  |
| <b>A012 TOTAL ALLOWANCES</b>                       |                    |                  | <b><u>4,700,000</u></b>  | <b><u>5,834,000</u></b>  | <b><u>5,586,000</u></b>  |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>             |                    |                  | <b><u>4,700,000</u></b>  | <b><u>5,834,000</u></b>  | <b><u>5,586,000</u></b>  |
| A01202 House Rent Allowance                        |                    |                  | 435,000                  |                          | 435,000                  |
| A01203 Conveyance Allowance                        |                    |                  | 269,000                  |                          | 270,000                  |
| A01207 Washing Allowance                           |                    |                  | 9,000                    |                          | 9,000                    |
| A01208 Dress Allowance                             |                    |                  | 9,000                    |                          | 9,000                    |
| A01211 Hill Allowance (Personal Allowance)         |                    |                  | 7,000                    |                          | 9,000                    |
| A01217 Medical Allowance                           |                    |                  | 381,000                  |                          | 381,000                  |
| A01218 Fixed Contingent/Stationery Allowance       |                    |                  | 144,000                  |                          | 144,000                  |
| A0122M Ad-hoc Relief Allowance - 2016              |                    |                  | 404,000                  |                          | 405,000                  |
| A0122Y Ad-hoc Relief Allowance - 2017              |                    |                  | 538,000                  |                          | 552,000                  |
| A0123G Ad-hoc Relief Allowance - 2018              |                    |                  | 538,000                  |                          | 1,214,000                |
| A0123P Ad-hoc Relief Allowance - 2019              |                    |                  | 1,049,000                |                          | 1,241,000                |
| A01242 Consolidated Traveling Allowance (Fixed TA) |                    |                  | 917,000                  |                          | 917,000                  |
| <b>A03 TOTAL OPERATING EXPENSES</b>                |                    |                  | <b><u>401,000</u></b>    | <b><u>401,000</u></b>    | <b><u>401,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>                    |                    |                  | <b><u>16,000</u></b>     | <b><u>16,000</u></b>     | <b><u>16,000</u></b>     |
| A03201 Postage & Telegraph                         |                    |                  | 5,000                    | 5,000                    | 5,000                    |
| A03202 Telephone & Trunk Call                      |                    |                  | 11,000                   | 11,000                   | 11,000                   |
| <b>A033 TOTAL UTILITIES</b>                        |                    |                  | <b><u>87,000</u></b>     | <b><u>87,000</u></b>     | <b><u>87,000</u></b>     |
| A03303 Electricity                                 |                    |                  | 84,000                   | 84,000                   | 84,000                   |
| A03304 Hot & Cold Weather Charges                  |                    |                  | 3,000                    | 3,000                    | 3,000                    |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                  |                    |                  | <b><u>180,000</u></b>    | <b><u>180,000</u></b>    | <b><u>180,000</u></b>    |
| A03402 Rent for Office Buildings                   |                    |                  | 180,000                  | 180,000                  | 180,000                  |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                       |         | BUDGET<br>ESTIMATES  | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES  |
|---|--|---------|----------------------|----------------------|----------------------|
|   | 2020-21                                  | 2021-22 | 2020-21              | 2020-21              | 2021-22              |
|   |  |         | Rs.                  | Rs.                  | Rs.                  |
| <b>A038</b>                             | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b> |         | <b><u>71,000</u></b> | <b><u>71,000</u></b> | <b><u>71,000</u></b> |
| <b>A03805</b>                           | <b>Travelling Allowance</b>              |         | <b><u>71,000</u></b> | <b><u>71,000</u></b> | <b><u>71,000</u></b> |
| 002                                     | Gazetted                                 |         | 40,000               | 40,000               | 40,000               |
| 003                                     | Non-Gazetted                             |         | 31,000               | 31,000               | 31,000               |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                     |         | <b><u>47,000</u></b> | <b><u>47,000</u></b> | <b><u>47,000</u></b> |
| A03901                                  | Stationery                               |         | 15,000               | 15,000               | 15,000               |
| A03902                                  | Printing & Publication                   |         | 4,000                | 4,000                | 4,000                |
| A03970                                  | Others                                   |         | 28,000               | 28,000               | 28,000               |
| <b>GRAND TOTAL</b>                      |  |         | <b>10,480,000</b>    | <b>11,572,000</b>    | <b>11,504,000</b>    |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION               | NUMBER OF POSTS  |                  | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|--|------------------|------------------|--------------------------|--------------------------|--------------------------|
|  | 2020-21          | 2021-22          | 2020-21                  | 2020-21                  | 2021-22                  |
|  |                  |                  | Rs.                      | Rs.                      | Rs.                      |
| <b>01 GENERAL PUBLIC SERVICE</b>                   |                  |                  |                          |                          |                          |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>      |                  |                  |                          |                          |                          |
| <b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>     |                  |                  |                          |                          |                          |
| <b>011105 DISTRICT ADMINISTRATION</b>              |                  |                  |                          |                          |                          |
| <b><u>MJ0007 TEHSILDAR MIRPUR</u></b>              |                  |                  |                          |                          |                          |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>        |                  |                  | <b><u>40,469,000</u></b> | <b><u>37,677,000</u></b> | <b><u>43,767,000</u></b> |
| <b>A011 TOTAL PAY</b>                              | <b><u>86</u></b> | <b><u>86</u></b> | <b><u>21,292,000</u></b> | <b><u>20,686,000</u></b> | <b><u>21,409,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                      | <b><u>1</u></b>  | <b><u>1</u></b>  | <b><u>364,000</u></b>    | <b><u>382,000</u></b>    | <b><u>400,000</u></b>    |
| T011 Tehsildar BPS-16                              | 1                | 1                | 364,000                  |                          | 400,000                  |
| <b>A01151 PAY OF OTHER STAFF</b>                   | <b><u>85</u></b> | <b><u>85</u></b> | <b><u>20,928,000</u></b> | <b><u>20,304,000</u></b> | <b><u>21,009,000</u></b> |
| N008 Naib Tehsildar BPS-14                         | 2                | 2                | 631,000                  |                          | 547,000                  |
| Q001 Qanoongo BPS-11                               | 8                | 8                | 3,146,000                |                          | 3,086,000                |
| J016 Junior Clerk BPS-11                           | 5                | 5                | 1,118,000                |                          | 1,161,000                |
| P009 Patwari BPS-09                                | 47               | 47               | 11,653,000               |                          | 12,030,000               |
| N004 Naib Qasid BPS-01                             | 22               | 22               | 4,186,000                |                          | 3,984,000                |
| C061 Chowkidar BPS-01                              | 1                | 1                | 194,000                  |                          | 201,000                  |
| <b>A012 TOTAL ALLOWANCES</b>                       |                  |                  | <b><u>19,177,000</u></b> | <b><u>16,991,000</u></b> | <b><u>22,358,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>             |                  |                  | <b><u>19,177,000</u></b> | <b><u>16,991,000</u></b> | <b><u>22,358,000</u></b> |
| A01202 House Rent Allowance                        |                  |                  | 1,849,000                |                          | 1,789,000                |
| A01203 Conveyance Allowance                        |                  |                  | 792,000                  |                          | 792,000                  |
| A01207 Washing Allowance                           |                  |                  | 31,000                   |                          | 41,000                   |
| A01208 Dress Allowance                             |                  |                  | 27,000                   |                          | 41,000                   |
| A01211 Hill Allowance (Personal Allowance)         |                  |                  | 48,000                   |                          | 41,000                   |
| A01217 Medical Allowance                           |                  |                  | 1,548,000                |                          | 1,548,000                |
| A01218 Fixed Contingent/Stationery Allowance       |                  |                  | 564,000                  |                          | 564,000                  |
| A0122M Ad-hoc Relief Allowance - 2016              |                  |                  | 1,581,000                |                          | 1,548,000                |
| A0122Y Ad-hoc Relief Allowance - 2017              |                  |                  | 2,129,000                |                          | 2,141,000                |
| A0123G Ad-hoc Relief Allowance - 2018              |                  |                  | 2,129,000                |                          | 4,710,000                |
| A0123P Ad-hoc Relief Allowance - 2019              |                  |                  | 4,240,000                |                          | 4,904,000                |
| A01242 Consolidated Traveling Allowance (Fixed TA) |                  |                  | 4,239,000                |                          | 4,239,000                |
| <b>A03 TOTAL OPERATING EXPENSES</b>                |                  |                  | <b><u>177,000</u></b>    | <b><u>177,000</u></b>    | <b><u>177,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>                    |                  |                  | <b><u>16,000</u></b>     | <b><u>16,000</u></b>     | <b><u>16,000</u></b>     |
| A03201 Postage & Telegraph                         |                  |                  | 5,000                    | 5,000                    | 5,000                    |
| A03202 Telephone & Trunk Call                      |                  |                  | 11,000                   | 11,000                   | 11,000                   |
| <b>A033 TOTAL UTILITIES</b>                        |                  |                  | <b><u>38,000</u></b>     | <b><u>38,000</u></b>     | <b><u>38,000</u></b>     |
| A03302 Water                                       |                  |                  | 12,000                   | 12,000                   | 12,000                   |
| A03303 Electricity                                 |                  |                  | 23,000                   | 23,000                   | 23,000                   |
| A03304 Hot & Cold Weather Charges                  |                  |                  | 3,000                    | 3,000                    | 3,000                    |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION       | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES  | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES  |
|---|--------------------|---------|----------------------|----------------------|----------------------|
|   | 2020-21            | 2021-22 | 2020-21              | 2020-21              | 2021-22              |
|   |                    |         | Rs.                  | Rs.                  | Rs.                  |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b> |                    |         | <b><u>76,000</u></b> | <b><u>76,000</u></b> | <b><u>76,000</u></b> |
| <b>A03805 Travelling Allowance</b>            |                    |         | <b><u>76,000</u></b> | <b><u>76,000</u></b> | <b><u>76,000</u></b> |
| 002 Gazetted                                  |                    |         | 40,000               | 40,000               | 40,000               |
| 003 Non-Gazetted                              |                    |         | 36,000               | 36,000               | 36,000               |
| <b>A039 TOTAL GENERAL</b>                     |                    |         | <b><u>47,000</u></b> | <b><u>47,000</u></b> | <b><u>47,000</u></b> |
| A03901 Stationery                             |                    |         | 15,000               | 15,000               | 15,000               |
| A03902 Printing & Publication                 |                    |         | 4,000                | 4,000                | 4,000                |
| A03970 Others                                 |                    |         | 28,000               | 28,000               | 28,000               |
| <b>GRAND TOTAL</b>                            |                    |         | <b>40,646,000</b>    | <b>37,854,000</b>    | <b>43,944,000</b>    |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION               | NUMBER OF POSTS  |                  | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|--|------------------|------------------|--------------------------|--------------------------|--------------------------|
|  | 2020-21          | 2021-22          | 2020-21                  | 2020-21                  | 2021-22                  |
|  |                  |                  | Rs.                      | Rs.                      | Rs.                      |
| <b>01 GENERAL PUBLIC SERVICE</b>                   |                  |                  |                          |                          |                          |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>      |                  |                  |                          |                          |                          |
| <b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>     |                  |                  |                          |                          |                          |
| <b>011105 DISTRICT ADMINISTRATION</b>              |                  |                  |                          |                          |                          |
| <b><u>MJ0008 TEHSILDAR DUDYAL</u></b>              |                  |                  |                          |                          |                          |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>        |                  |                  | <b><u>16,131,000</u></b> | <b><u>15,216,000</u></b> | <b><u>17,662,000</u></b> |
| <b>A011 TOTAL PAY</b>                              | <b><u>33</u></b> | <b><u>33</u></b> | <b><u>8,654,000</u></b>  | <b><u>8,536,000</u></b>  | <b><u>8,803,000</u></b>  |
| <b>A01101 PAY OF OFFICERS</b>                      | <b><u>1</u></b>  | <b><u>1</u></b>  | <b><u>511,000</u></b>    | <b><u>511,000</u></b>    | <b><u>529,000</u></b>    |
| T011 Tehsildar BPS-16                              | 1                | 1                | 511,000                  |                          | 529,000                  |
| <b>A01151 PAY OF OTHER STAFF</b>                   | <b><u>32</u></b> | <b><u>32</u></b> | <b><u>8,143,000</u></b>  | <b><u>8,025,000</u></b>  | <b><u>8,274,000</u></b>  |
| N008 Naib Tehsildar BPS-14                         | 1                | 1                | 471,000                  |                          | 405,000                  |
| G012 Gardawer BPS-11                               | 3                | 3                | 1,009,000                |                          | 924,000                  |
| J016 Junior Clerk BPS-11                           | 3                | 3                | 670,000                  |                          | 691,000                  |
| P009 Patwari BPS-09                                | 17               | 17               | 4,319,000                |                          | 4,547,000                |
| N004 Naib Qasid BPS-01                             | 8                | 8                | 1,674,000                |                          | 1,707,000                |
| <b>A012 TOTAL ALLOWANCES</b>                       |                  |                  | <b><u>7,477,000</u></b>  | <b><u>6,680,000</u></b>  | <b><u>8,859,000</u></b>  |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>             |                  |                  | <b><u>7,477,000</u></b>  | <b><u>6,680,000</u></b>  | <b><u>8,859,000</u></b>  |
| A01202 House Rent Allowance                        |                  |                  | 648,000                  |                          | 648,000                  |
| A01203 Conveyance Allowance                        |                  |                  | 368,000                  |                          | 368,000                  |
| A01207 Washing Allowance                           |                  |                  | 13,000                   |                          | 15,000                   |
| A01208 Dress Allowance                             |                  |                  | 13,000                   |                          | 15,000                   |
| A01211 Hill Allowance (Personal Allowance)         |                  |                  | 29,000                   |                          | 26,000                   |
| A01217 Medical Allowance                           |                  |                  | 594,000                  |                          | 594,000                  |
| A01218 Fixed Contingent/Stationery Allowance       |                  |                  | 216,000                  |                          | 228,000                  |
| A0122M Ad-hoc Relief Allowance - 2016              |                  |                  | 645,000                  |                          | 641,000                  |
| A0122Y Ad-hoc Relief Allowance - 2017              |                  |                  | 865,000                  |                          | 880,000                  |
| A0123G Ad-hoc Relief Allowance - 2018              |                  |                  | 865,000                  |                          | 1,937,000                |
| A0123P Ad-hoc Relief Allowance - 2019              |                  |                  | 1,705,000                |                          | 1,998,000                |
| A01242 Consolidated Traveling Allowance (Fixed TA) |                  |                  | 1,516,000                |                          | 1,509,000                |
| <b>A03 TOTAL OPERATING EXPENSES</b>                |                  |                  | <b><u>267,000</u></b>    | <b><u>267,000</u></b>    | <b><u>267,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>                    |                  |                  | <b><u>15,000</u></b>     | <b><u>15,000</u></b>     | <b><u>15,000</u></b>     |
| A03201 Postage & Telegraph                         |                  |                  | 4,000                    | 4,000                    | 4,000                    |
| A03202 Telephone & Trunk Call                      |                  |                  | 11,000                   | 11,000                   | 11,000                   |
| <b>A033 TOTAL UTILITIES</b>                        |                  |                  | <b><u>100,000</u></b>    | <b><u>100,000</u></b>    | <b><u>100,000</u></b>    |
| A03302 Water                                       |                  |                  | 12,000                   | 12,000                   | 12,000                   |
| A03303 Electricity                                 |                  |                  | 85,000                   | 85,000                   | 85,000                   |
| A03304 Hot & Cold Weather Charges                  |                  |                  | 3,000                    | 3,000                    | 3,000                    |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                       |         | BUDGET<br>ESTIMATES  | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES  |
|---|--|---------|----------------------|----------------------|----------------------|
|   | 2020-21                                  | 2021-22 | 2020-21              | 2020-21              | 2021-22              |
|   |  |         | Rs.                  | Rs.                  | Rs.                  |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b>             |         | <b><u>36,000</u></b> | <b><u>36,000</u></b> | <b><u>36,000</u></b> |
| A03402                                  | Rent for Office Buildings                |         | 36,000               | 36,000               | 36,000               |
| <b>A038</b>                             | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b> |         | <b><u>69,000</u></b> | <b><u>69,000</u></b> | <b><u>69,000</u></b> |
| <b>A03805</b>                           | <b>Travelling Allowance</b>              |         | <b><u>69,000</u></b> | <b><u>69,000</u></b> | <b><u>69,000</u></b> |
| 002                                     | Gazetted                                 |         | 40,000               | 40,000               | 40,000               |
| 003                                     | Non-Gazetted                             |         | 29,000               | 29,000               | 29,000               |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                     |         | <b><u>47,000</u></b> | <b><u>47,000</u></b> | <b><u>47,000</u></b> |
| A03901                                  | Stationery                               |         | 15,000               | 15,000               | 15,000               |
| A03902                                  | Printing & Publication                   |         | 4,000                | 4,000                | 4,000                |
| A03970                                  | Others                                   |         | 28,000               | 28,000               | 28,000               |
| <b>GRAND TOTAL</b>                      |  |         | <b>16,398,000</b>    | <b>15,483,000</b>    | <b>17,929,000</b>    |



**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION           | NUMBER OF POSTS |           | BUDGET ESTIMATES  | REVISED ESTIMATES | BUDGET ESTIMATES  |
|--|-----------------|-----------|-------------------|-------------------|-------------------|
|  | 2020-21         | 2021-22   | 2020-21           | 2020-21           | 2021-22           |
|  |                 |           | Rs.               | Rs.               | Rs.               |
| <b>01 GENERAL PUBLIC SERVICE</b>               |                 |           |                   |                   |                   |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>  |                 |           |                   |                   |                   |
| <b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b> |                 |           |                   |                   |                   |
| <b>011105 DISTRICT ADMINISTRATION</b>          |                 |           |                   |                   |                   |
| <b>BB0005 TEHSILDAR BHIMBER</b>                |                 |           |                   |                   |                   |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>    |                 |           | <b>24,573,000</b> | <b>22,476,000</b> | <b>26,880,000</b> |
| <b>A011 TOTAL PAY</b>                          | <b>58</b>       | <b>58</b> | <b>14,393,000</b> | <b>13,931,000</b> | <b>14,499,000</b> |
| <b>A01101 PAY OF OFFICERS</b>                  | <b>1</b>        | <b>1</b>  | <b>619,000</b>    | <b>564,000</b>    | <b>583,000</b>    |
| T011 Tehsildar BPS-16                          | 1               | 1         | 619,000           |                   | 583,000           |
| <b>A01151 PAY OF OTHER STAFF</b>               | <b>57</b>       | <b>57</b> | <b>13,774,000</b> | <b>13,367,000</b> | <b>13,916,000</b> |
| N008 Naib Tehsildar BPS-14                     | 3               | 3         | 1,129,000         |                   | 1,218,000         |
| G012 Gardawar BPS-11                           | 3               | 3         | 1,239,000         |                   | 1,271,000         |
| J016 Junior Clerk BPS-11                       | 9               | 9         | 2,324,000         |                   | 2,303,000         |
| P009 Patwari BPS-09                            | 25              | 25        | 6,286,000         |                   | 6,266,000         |
| N004 Naib Qasid BPS-01                         | 17              | 17        | 2,796,000         |                   | 2,858,000         |
| <b>A012 TOTAL ALLOWANCES</b>                   |                 |           | <b>10,180,000</b> | <b>8,545,000</b>  | <b>12,381,000</b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>         |                 |           | <b>10,180,000</b> | <b>8,545,000</b>  | <b>12,381,000</b> |
| A01202 House Rent Allowance                    |                 |           | 1,138,000         |                   | 1,140,000         |
| A01203 Conveyance Allowance                    |                 |           | 835,000           |                   | 801,000           |
| A01207 Washing Allowance                       |                 |           | 16,000            |                   | 31,000            |
| A01208 Dress Allowance                         |                 |           | 16,000            |                   | 31,000            |
| A01211 Hill Allowance (Personal Allowance)     |                 |           | 31,000            |                   | 29,000            |
| A01217 Medical Allowance                       |                 |           | 1,044,000         |                   | 1,049,000         |
| A01218 Fixed Contingent/Stationery Allowance   |                 |           | 300,000           |                   | 300,000           |
| A0122M Ad-hoc Relief Allowance - 2016          |                 |           | 1,074,000         |                   | 1,054,000         |
| A0122Y Ad-hoc Relief Allowance - 2017          |                 |           | 1,439,000         |                   | 1,450,000         |
| A0123G Ad-hoc Relief Allowance - 2018          |                 |           | 1,439,000         |                   | 3,190,000         |
| A0123P Ad-hoc Relief Allowance - 2019          |                 |           | 2,848,000         |                   | 3,306,000         |
| <b>A03 TOTAL OPERATING EXPENSES</b>            |                 |           | <b>216,000</b>    | <b>216,000</b>    | <b>216,000</b>    |
| <b>A032 TOTAL COMMUNICATION</b>                |                 |           | <b>16,000</b>     | <b>16,000</b>     | <b>16,000</b>     |
| A03201 Postage & Telegraph                     |                 |           | 5,000             | 5,000             | 5,000             |
| A03202 Telephone & Trunk Call                  |                 |           | 11,000            | 11,000            | 11,000            |
| <b>A033 TOTAL UTILITIES</b>                    |                 |           | <b>84,000</b>     | <b>84,000</b>     | <b>84,000</b>     |
| A03303 Electricity                             |                 |           | 81,000            | 81,000            | 81,000            |
| A03304 Hot & Cold Weather Charges              |                 |           | 3,000             | 3,000             | 3,000             |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION       | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---|--------------------|---------|--------------------------|--------------------------|--------------------------|
|   | 2020-21            | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|   |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b> |                    |         | <b><u>69,000</u></b>     | <b><u>69,000</u></b>     | <b><u>69,000</u></b>     |
| <b>A03805 Travelling Allowance</b>            |                    |         | <b><u>69,000</u></b>     | <b><u>69,000</u></b>     | <b><u>69,000</u></b>     |
| 002 Gazetted                                  |                    |         | 40,000                   | 40,000                   | 40,000                   |
| 003 Non-Gazetted                              |                    |         | 29,000                   | 29,000                   | 29,000                   |
| <b>A039 TOTAL GENERAL</b>                     |                    |         | <b><u>47,000</u></b>     | <b><u>47,000</u></b>     | <b><u>47,000</u></b>     |
| A03901 Stationery                             |                    |         | 15,000                   | 15,000                   | 15,000                   |
| A03902 Printing & Publication                 |                    |         | 4,000                    | 4,000                    | 4,000                    |
| A03970 Others                                 |                    |         | 28,000                   | 28,000                   | 28,000                   |
| <b>GRAND TOTAL</b>                            |                    |         | <b><u>24,789,000</u></b> | <b><u>22,692,000</u></b> | <b><u>27,096,000</u></b> |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION            | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|--|--------------------|-----------|---------------------|----------------------|---------------------|
|  | 2020-21            | 2021-22   | 2020-21             | 2020-21              | 2021-22             |
|  |                    |           | Rs.                 | Rs.                  | Rs.                 |
| <b>01 GENERAL PUBLIC SERVICE</b>                   |                    |           |                     |                      |                     |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>      |                    |           |                     |                      |                     |
| <b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>     |                    |           |                     |                      |                     |
| <b>011105 DISTRICT ADMINISTRATION</b>              |                    |           |                     |                      |                     |
| <b>BB0006 TEHSILDAR BARNALA</b>                    |                    |           |                     |                      |                     |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>        |                    |           | <b>13,530,000</b>   | <b>11,266,000</b>    | <b>13,983,000</b>   |
| <b>A011 TOTAL PAY</b>                              | <b>28</b>          | <b>28</b> | <b>7,064,000</b>    | <b>7,014,000</b>     | <b>7,302,000</b>    |
| <b>A01101 PAY OF OFFICERS</b>                      | <b>1</b>           | <b>1</b>  | <b>528,000</b>      | <b>510,000</b>       | <b>528,000</b>      |
| T011 Tehsildar BPS-16                              | 1                  | 1         | 528,000             |                      | 528,000             |
| <b>A01151 PAY OF OTHER STAFF</b>                   | <b>27</b>          | <b>27</b> | <b>6,536,000</b>    | <b>6,504,000</b>     | <b>6,774,000</b>    |
| G012 Gardawer BPS-11                               | 2                  | 2         | 777,000             |                      | 787,000             |
| P009 Patwari BPS-09                                | 20                 | 20        | 4,783,000           |                      | 4,991,000           |
| N004 Naib Qasid BPS-01                             | 5                  | 5         | 976,000             |                      | 996,000             |
| <b>A012 TOTAL ALLOWANCES</b>                       |                    |           | <b>6,466,000</b>    | <b>4,252,000</b>     | <b>6,681,000</b>    |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>             |                    |           | <b>6,466,000</b>    | <b>4,252,000</b>     | <b>6,681,000</b>    |
| A01202 House Rent Allowance                        |                    |           | 539,000             |                      | 536,000             |
| A01203 Conveyance Allowance                        |                    |           | 167,000             |                      | 167,000             |
| A01207 Washing Allowance                           |                    |           | 9,000               |                      | 9,000               |
| A01208 Dress Allowance                             |                    |           | 9,000               |                      | 9,000               |
| A01211 Hill Allowance (Personal Allowance)         |                    |           | 12,000              |                      | 12,000              |
| A01217 Medical Allowance                           |                    |           | 504,000             |                      | 504,000             |
| A01218 Fixed Contingent/Stationery Allowance       |                    |           | 240,000             |                      | 240,000             |
| A0122M Ad-hoc Relief Allowance - 2016              |                    |           | 520,000             |                      | 520,000             |
| A0122Y Ad-hoc Relief Allowance - 2017              |                    |           | 706,000             |                      | 730,000             |
| A0123G Ad-hoc Relief Allowance - 2018              |                    |           | 706,000             |                      | 1,606,000           |
| A0123P Ad-hoc Relief Allowance - 2019              |                    |           | 1,386,000           |                      | 1,653,000           |
| A01242 Consolidated Traveling Allowance (Fixed TA) |                    |           | 1,668,000           |                      | 695,000             |
| <b>A03 TOTAL OPERATING EXPENSES</b>                |                    |           | <b>169,000</b>      | <b>169,000</b>       | <b>169,000</b>      |
| <b>A032 TOTAL COMMUNICATION</b>                    |                    |           | <b>11,000</b>       | <b>11,000</b>        | <b>11,000</b>       |
| A03201 Postage & Telegraph                         |                    |           | 3,000               | 3,000                | 3,000               |
| A03202 Telephone & Trunk Call                      |                    |           | 8,000               | 8,000                | 8,000               |
| <b>A033 TOTAL UTILITIES</b>                        |                    |           | <b>42,000</b>       | <b>42,000</b>        | <b>42,000</b>       |
| A03303 Electricity                                 |                    |           | 40,000              | 40,000               | 40,000              |
| A03304 Hot & Cold Weather Charges                  |                    |           | 2,000               | 2,000                | 2,000               |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>      |                    |           | <b>69,000</b>       | <b>69,000</b>        | <b>69,000</b>       |
| <b>A03805 Travelling Allowance</b>                 |                    |           | <b>69,000</b>       | <b>69,000</b>        | <b>69,000</b>       |
| 002 Gazetted                                       |                    |           | 40,000              | 40,000               | 40,000              |
| 003 Non-Gazetted                                   |                    |           | 29,000              | 29,000               | 29,000              |
| <b>A039 TOTAL GENERAL</b>                          |                    |           | <b>47,000</b>       | <b>47,000</b>        | <b>47,000</b>       |
| A03901 Stationery                                  |                    |           | 15,000              | 15,000               | 15,000              |
| A03902 Printing & Publication                      |                    |           | 4,000               | 4,000                | 4,000               |
| A03970 Others                                      |                    |           | 28,000              | 28,000               | 28,000              |
| <b>GRAND TOTAL</b>                                 |                    |           | <b>13,699,000</b>   | <b>11,435,000</b>    | <b>14,152,000</b>   |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION               | NUMBER OF POSTS  |                  | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|--|------------------|------------------|--------------------------|--------------------------|--------------------------|
|  | 2020-21          | 2021-22          | 2020-21                  | 2020-21                  | 2021-22                  |
|  |                  |                  | Rs.                      | Rs.                      | Rs.                      |
| <b>01 GENERAL PUBLIC SERVICE</b>                   |                  |                  |                          |                          |                          |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>      |                  |                  |                          |                          |                          |
| <b>0111 EXECUTIVE &amp; LEGISLATIVE ORGANS</b>     |                  |                  |                          |                          |                          |
| <b>011105 DISTRICT ADMINISTRATION</b>              |                  |                  |                          |                          |                          |
| <b>BB0007 TEHSILDAR SMAHNI</b>                     |                  |                  |                          |                          |                          |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>        |                  |                  | <b><u>21,337,000</u></b> | <b><u>19,770,000</u></b> | <b><u>23,324,000</u></b> |
| <b>A011 TOTAL PAY</b>                              | <b><u>47</u></b> | <b><u>47</u></b> | <b><u>11,550,000</u></b> | <b><u>11,446,000</u></b> | <b><u>11,837,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                      | <b><u>1</u></b>  | <b><u>1</u></b>  | <b><u>345,000</u></b>    | <b><u>345,000</u></b>    | <b><u>364,000</u></b>    |
| T011 Tehsildar BPS-16                              | 1                | 1                | 345,000                  |                          | 364,000                  |
| <b>A01151 PAY OF OTHER STAFF</b>                   | <b><u>46</u></b> | <b><u>46</u></b> | <b><u>11,205,000</u></b> | <b><u>11,101,000</u></b> | <b><u>11,473,000</u></b> |
| N008 Naib Tehsildar BPS-14                         | 2                | 2                | 743,000                  |                          | 842,000                  |
| Q001 Qanoongo BPS-11                               | 5                | 5                | 2,090,000                |                          | 2,060,000                |
| J016 Junior Clerk BPS-11                           | 5                | 5                | 1,097,000                |                          | 1,214,000                |
| P009 Patwari BPS-09                                | 15               | 15               | 3,735,000                |                          | 3,865,000                |
| N004 Naib Qasid BPS-01                             | 18               | 18               | 3,422,000                |                          | 3,355,000                |
| C061 Chowkidar BPS-01                              | 1                | 1                | 118,000                  |                          | 137,000                  |
| <b>A012 TOTAL ALLOWANCES</b>                       |                  |                  | <b><u>9,787,000</u></b>  | <b><u>8,324,000</u></b>  | <b><u>11,487,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>             |                  |                  | <b><u>9,787,000</u></b>  | <b><u>8,324,000</u></b>  | <b><u>11,487,000</u></b> |
| A01202 House Rent Allowance                        |                  |                  | 931,000                  |                          | 874,000                  |
| A01203 Conveyance Allowance                        |                  |                  | 707,000                  |                          | 685,000                  |
| A01207 Washing Allowance                           |                  |                  | 32,000                   |                          | 34,000                   |
| A01208 Dress Allowance                             |                  |                  | 32,000                   |                          | 34,000                   |
| A01211 Hill Allowance (Personal Allowance)         |                  |                  | 48,000                   |                          | 29,000                   |
| A01217 Medical Allowance                           |                  |                  | 846,000                  |                          | 846,000                  |
| A01218 Fixed Contingent/Stationery Allowance       |                  |                  | 180,000                  |                          | 180,000                  |
| A0122M Ad-hoc Relief Allowance - 2016              |                  |                  | 879,000                  |                          | 881,000                  |
| A0122Y Ad-hoc Relief Allowance - 2017              |                  |                  | 1,155,000                |                          | 1,184,000                |
| A0123G Ad-hoc Relief Allowance - 2018              |                  |                  | 1,155,000                |                          | 2,604,000                |
| A0123P Ad-hoc Relief Allowance - 2019              |                  |                  | 2,278,000                |                          | 2,590,000                |
| A01242 Consolidated Traveling Allowance (Fixed TA) |                  |                  | 1,544,000                |                          | 1,546,000                |
| <b>A03 TOTAL OPERATING EXPENSES</b>                |                  |                  | <b><u>300,000</u></b>    | <b><u>300,000</u></b>    | <b><u>300,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>                    |                  |                  | <b><u>16,000</u></b>     | <b><u>16,000</u></b>     | <b><u>16,000</u></b>     |
| A03201 Postage & Telegraph                         |                  |                  | 5,000                    | 5,000                    | 5,000                    |
| A03202 Telephone & Trunk Call                      |                  |                  | 11,000                   | 11,000                   | 11,000                   |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION       | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---|--------------------|---------|--------------------------|--------------------------|--------------------------|
|   | 2020-21            | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|   |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A033 TOTAL UTILITIES</b>                   |                    |         | <b><u>84,000</u></b>     | <b><u>84,000</u></b>     | <b><u>84,000</u></b>     |
| A03303 Electricity                            |                    |         | 81,000                   | 81,000                   | 81,000                   |
| A03304 Hot & Cold Weather Charges             |                    |         | 3,000                    | 3,000                    | 3,000                    |
| <b>A034 TOTAL OCCUPANCY COSTS</b>             |                    |         | <b><u>84,000</u></b>     | <b><u>84,000</u></b>     | <b><u>84,000</u></b>     |
| A03402 Rent for Office Buildings              |                    |         | 84,000                   | 84,000                   | 84,000                   |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b> |                    |         | <b><u>69,000</u></b>     | <b><u>69,000</u></b>     | <b><u>69,000</u></b>     |
| <b>A03805 Travelling Allowance</b>            |                    |         | <b><u>69,000</u></b>     | <b><u>69,000</u></b>     | <b><u>69,000</u></b>     |
| 002 Gazetted                                  |                    |         | 40,000                   | 40,000                   | 40,000                   |
| 003 Non-Gazetted                              |                    |         | 29,000                   | 29,000                   | 29,000                   |
| <b>A039 TOTAL GENERAL</b>                     |                    |         | <b><u>47,000</u></b>     | <b><u>47,000</u></b>     | <b><u>47,000</u></b>     |
| A03901 Stationery                             |                    |         | 15,000                   | 15,000                   | 15,000                   |
| A03902 Printing & Publication                 |                    |         | 4,000                    | 4,000                    | 4,000                    |
| A03970 Others                                 |                    |         | 28,000                   | 28,000                   | 28,000                   |
| <b>GRAND TOTAL</b>                            |                    |         | <b><u>21,637,000</u></b> | <b><u>20,070,000</u></b> | <b><u>23,624,000</u></b> |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS  |         | BUDGET<br>ESTIMATES       | REVISED<br>ESTIMATES      | BUDGET<br>ESTIMATES       |
|---|---|---------|---------------------------|---------------------------|---------------------------|
|   | 2020-21   | 2021-22 | 2020-21                   | 2020-21                   | 2021-22                   |
|   |   |         | Rs.                       | Rs.                       | Rs.                       |
| <b><u>SUMMARY BOARD OF REVENUE</u></b>  |   |         |                           |                           |                           |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                   |         | <b><u>836,487,000</u></b> | <b><u>796,285,000</u></b> | <b><u>965,576,000</u></b> |
| <b>A011</b>                             | <b>TOTAL PAY</b>  |         | <b><u>1,631</u></b>       | <b><u>1,654</u></b>       | <b><u>456,410,000</u></b> |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                                    |         | <b><u>187</u></b>         | <b><u>192</u></b>         | <b><u>109,398,000</u></b> |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                                 |         | <b><u>1,444</u></b>       | <b><u>1,462</u></b>       | <b><u>347,012,000</u></b> |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                                   |         | <b><u>380,077,000</u></b> | <b><u>354,237,000</u></b> | <b><u>499,225,000</u></b> |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                           |         | <b><u>379,656,000</u></b> | <b><u>351,726,000</u></b> | <b><u>498,624,000</u></b> |
| A01201                                  | Senior Post Allowance                                     |         | 76,000                    |                           | 91,000                    |
| A01202                                  | House Rent Allowance                                      |         | 41,640,000                |                           | 41,949,000                |
| A01203                                  | Conveyance Allowance                                      |         | 36,380,000                |                           | 36,897,000                |
| A01207                                  | Washing Allowance   |         | 932,000                   |                           | 1,020,000                 |
| A01208                                  | Dress Allowance   |         | 929,000                   |                           | 989,000                   |
| A0120N                                  | Special Allowance @ 20% of Basic Pay for Sectt. Employees |         | 9,368,000                 |                           | 15,090,000                |
| A0120Q                                  | Fixed Daily Allowance                                     |         | 84,000                    |                           | 84,000                    |
| A01211                                  | Hill Allowance (Personal Allowance)                       |         | 1,225,000                 |                           | 936,000                   |
| A01216                                  | Qualification Allowance                                   |         | 156,000                   |                           | 156,000                   |
| A01217                                  | Medical Allowance   |         | 30,482,000                |                           | 30,565,000                |
| A01218                                  | Fixed Contingent/Stationery Allowance                     |         | 5,522,000                 |                           | 5,335,000                 |
| A01224                                  | Entertainment Allowance                                   |         | 43,000                    |                           | 50,000                    |
| A01226                                  | Computer Allowance  |         | 135,000                   |                           | 135,000                   |
| A01228                                  | Orderly Allowance   |         | 168,000                   |                           | 672,000                   |
| A0122M                                  | Ad-hoc Relief Allowance - 2016                            |         | 33,304,000                |                           | 32,810,000                |
| A0122N                                  | Special Conveyance Allow for Disabled Emp.                |         | 24,000                    |                           | 24,000                    |
| A0122S                                  | Utility Allowance   |         | 4,716,000                 |                           | 3,456,000                 |
| A0122Y                                  | Ad-hoc Relief Allowance - 2017                            |         | 45,727,000                |                           | 46,291,000                |
| A0123E                                  | Executive Allowance                                       |         | 0                         |                           | 41,842,000                |
| A0123G                                  | Ad-hoc Relief Allowance - 2018                            |         | 45,727,000                |                           | 102,945,000               |
| A0123P                                  | Ad-hoc Relief Allowance - 2019                            |         | 86,369,000                |                           | 101,870,000               |
| A01233                                  | Unattractive Area Allowance (Karnah Allowance)            |         | 450,000                   |                           | 450,000                   |
| A01242                                  | Consolidated Traveling Allowance (Fixed TA)               |         | 36,079,000                |                           | 34,847,000                |
| <b>A01270</b>                           | <b>Others*</b>  |         | <b><u>120,000</u></b>     |                           | <b><u>120,000</u></b>     |
| 013                                     | Ph.D/M.Phil Allowance                                     |         | 120,000                   |                           | 120,000                   |
| <b>A012-2</b>                           | <b>TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>              |         | <b><u>421,000</u></b>     | <b><u>2,511,000</u></b>   | <b><u>601,000</u></b>     |
| A01271                                  | Overtime Allowance  |         | 120,000                   | 210,000                   | 300,000                   |
| A01273                                  | Honoraria   |         | 1,000                     | 2,001,000                 | 1,000                     |
| A01277                                  | Contingent Paid Staff                                     |         | 300,000                   | 300,000                   | 300,000                   |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                           |         | <b><u>170,560,000</u></b> | <b><u>313,146,000</u></b> | <b><u>86,266,000</u></b>  |
| <b>A031</b>                             | <b>TOTAL FEES</b>   |         | <b><u>600,000</u></b>     | <b><u>600,000</u></b>     | <b><u>600,000</u></b>     |
| <b>A03102</b>                           | <b>Legal Fees-</b>  |         | <b><u>600,000</u></b>     | <b><u>600,000</u></b>     | <b><u>600,000</u></b>     |
| 001                                     | Legal Fees  |         | 600,000                   | 600,000                   | 600,000                   |

**BOARD OF REVENUE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                                | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES         | REVISED<br>ESTIMATES        | BUDGET<br>ESTIMATES         |
|--|--------------------|---------|-----------------------------|-----------------------------|-----------------------------|
|  | 2020-21            | 2021-22 | 2020-21                     | 2020-21                     | 2021-22                     |
|  |                    |         | Rs.                         | Rs.                         | Rs.                         |
| <b>A032 TOTAL COMMUNICATION</b>  |                    |         | <b><u>4,875,000</u></b>     | <b><u>6,018,000</u></b>     | <b><u>6,189,000</u></b>     |
| A03201 Postage & Telegraph   |                    |         | 578,000                     | 778,000                     | 622,000                     |
| A03202 Telephone & Trunk Call  |                    |         | 4,297,000                   | 5,240,000                   | 5,567,000                   |
| <b>A033 TOTAL UTILITIES</b>  |                    |         | <b><u>8,669,000</u></b>     | <b><u>8,664,000</u></b>     | <b><u>8,674,000</u></b>     |
| A03302 Water   |                    |         | 272,000                     | 272,000                     | 272,000                     |
| A03303 Electricity   |                    |         | 8,010,000                   | 8,010,000                   | 8,010,000                   |
| A03304 Hot & Cold Weather Charges                                      |                    |         | 387,000                     | 382,000                     | 392,000                     |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                                      |                    |         | <b><u>4,342,000</u></b>     | <b><u>4,788,000</u></b>     | <b><u>3,558,000</u></b>     |
| A03402 Rent for Office Buildings                                       |                    |         | 4,342,000                   | 4,788,000                   | 3,558,000                   |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>                          |                    |         | <b><u>37,544,000</u></b>    | <b><u>47,839,000</u></b>    | <b><u>38,136,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                                     |                    |         | <b><u>16,027,000</u></b>    | <b><u>19,858,000</u></b>    | <b><u>16,344,000</u></b>    |
| 002 Gazetted   |                    |         | 11,468,000                  | 14,222,000                  | 11,699,000                  |
| 003 Non-Gazetted   |                    |         | 4,559,000                   | 5,636,000                   | 4,645,000                   |
| A03807 POL   |                    |         | 21,517,000                  | 26,285,000                  | 21,792,000                  |
| A03820 Others.   |                    |         | 0                           | 1,696,000                   | 0                           |
| <b>A039 TOTAL GENERAL</b>  |                    |         | <b><u>114,530,000</u></b>   | <b><u>245,237,000</u></b>   | <b><u>29,109,000</u></b>    |
| A03901 Stationery  |                    |         | 3,572,000                   | 4,649,000                   | 3,662,000                   |
| A03902 Printing & Publication  |                    |         | 600,000                     | 746,000                     | 606,000                     |
| A03905 Newspapers, Periodicals and Books                               |                    |         | 235,000                     | 180,000                     | 295,000                     |
| 002 Library Books  |                    |         | 0                           | 0                           | 200,000                     |
| A03906 Uniform & Liveries  |                    |         | 127,000                     | 129,000                     | 129,000                     |
| A03914 Secret Service Expenditure                                      |                    |         | 175,000                     | 175,000                     | 175,000                     |
| A03919 Payments to other for Service Rendered                          |                    |         | 85,899,000                  | 85,899,000                  | 50,000                      |
| A03921 Unforeseen Expenditure for Disaster Preparedness & Relief (Non- |                    |         | <b><u>19,968,000</u></b>    | <b><u>148,598,000</u></b>   | <b><u>19,968,000</u></b>    |
| 002 Disaster Preparedness & Relief                                     |                    |         | 19,968,000                  | 148,598,000                 | 19,968,000                  |
| <b>A03970 Others</b>   |                    |         | <b><u>3,954,000</u></b>     | <b><u>4,861,000</u></b>     | <b><u>4,024,000</u></b>     |
| 001 Others   |                    |         | 3,904,000                   | 4,836,000                   | 3,974,000                   |
| 047 Study Tours (Teachers/Students)                                    |                    |         | 50,000                      | 25,000                      | 50,000                      |
| <b>A052 TOTAL GRANTS DOMESTIC</b>                                      |                    |         | <b><u>175,000</u></b>       | <b><u>175,000</u></b>       | <b><u>175,000</u></b>       |
| A05270 Discretionary Fund  |                    |         | 175,000                     | 175,000                     | 175,000                     |
| <b>A06 TOTAL TRANSFERS</b>   |                    |         | <b><u>140,000</u></b>       | <b><u>370,000</u></b>       | <b><u>140,000</u></b>       |
| A06301 Entertainment Charges   |                    |         | 140,000                     | 370,000                     | 140,000                     |
| <b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>                          |                    |         | <b><u>30,000</u></b>        | <b><u>310,000</u></b>       | <b><u>22,930,000</u></b>    |
| A09601 Machinery & Equipment   |                    |         | 30,000                      | 310,000                     | 22,430,000                  |
| A09701 Furniture and Fixture   |                    |         | 0                           | 0                           | 500,000                     |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>             |                    |         | <b><u>16,608,000</u></b>    | <b><u>24,314,000</u></b>    | <b><u>16,913,000</u></b>    |
| A13001 Transport   |                    |         | 16,425,000                  | 23,874,000                  | 16,725,000                  |
| A13101 Machinery/Equipment   |                    |         | 183,000                     | 440,000                     | 188,000                     |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>1,024,000,000</u></b> | <b><u>1,134,600,000</u></b> | <b><u>1,092,000,000</u></b> |

**GRANT NO. 3**

KC21003

**STAMPS**

| <b>DDO<br/>CODE</b> | <b>DDO NAME</b>        | <b>BUDGET<br/>ESTIMATES<br/>2020-21<br/>Rs.</b> | <b>REVISED<br/>ESTIMATES<br/>2020-21<br/>Rs.</b> | <b>BUDGET<br/>ESTIMATES<br/>2021-22<br/>Rs.</b> |
|---------------------|------------------------|---|--|---|
| MZ0038              | CHIEF INSPECTOR STAMPS | 22,300,000                                      | 25,200,000                                       | 34,500,000                                      |
| <b>TOTAL</b>        |                        | <b>22,300,000</b>                               | <b>25,200,000</b>                                | <b>34,500,000</b>                               |



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**KC21003**  
**STAMPS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION          | NUMBER OF POSTS  |                  | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|---|------------------|------------------|--------------------------|--------------------------|--------------------------|
|   | 2020-21          | 2021-22          | 2020-21                  | 2020-21                  | 2021-22                  |
|   |                  |                  | Rs.                      | Rs.                      | Rs.                      |
| <b>01 GENERAL PUBLIC SERVICE</b>              |                  |                  |                          |                          |                          |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS</b> |                  |                  |                          |                          |                          |
| <b>0112 FINANCIAL &amp; FISCAL AFFAIRS</b>    |                  |                  |                          |                          |                          |
| <b>011205 TAX MANAGEMENT</b>                  |                  |                  |                          |                          |                          |
| <b>MZ0038 CHIEF INSPECTOR STAMPS</b>          |                  |                  |                          |                          |                          |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>   |                  |                  | <b><u>11,267,000</u></b> | <b><u>10,807,000</u></b> | <b><u>12,668,000</u></b> |
| <b>A011 TOTAL PAY</b>                         | <b><u>16</u></b> | <b><u>16</u></b> | <b><u>6,621,000</u></b>  | <b><u>6,623,000</u></b>  | <b><u>6,853,000</u></b>  |
| <b>A01101 PAY OF OFFICERS</b>                 | <b><u>6</u></b>  | <b><u>6</u></b>  | <b><u>3,583,000</u></b>  | <b><u>3,584,000</u></b>  | <b><u>3,730,000</u></b>  |
| C037 Chief Inspector                          | BPS-18           | 1                | 1                        | 856,000                  | 891,000                  |
| S048 Senior Inspector                         | BPS-17           | 2                | 2                        | 1,418,000                | 1,474,000                |
| I011 Inspector                                | BPS-16           | 2                | 2                        | 673,000                  | 673,000                  |
| A053 Assistant                                | BPS-16           | 1                | 1                        | 636,000                  | 692,000                  |
| <b>A01151 PAY OF OTHER STAFF</b>              | <b><u>10</u></b> | <b><u>10</u></b> | <b><u>3,038,000</u></b>  | <b><u>3,039,000</u></b>  | <b><u>3,123,000</u></b>  |
| S102 Stenographer                             | BPS-14           | 1                | 1                        | 729,000                  | 747,000                  |
| S042 Senior Clerk                             | BPS-14           | 2                | 2                        | 715,000                  | 743,000                  |
| J016 Junior Clerk                             | BPS-11           | 1                | 1                        | 188,000                  | 198,000                  |
| D128 Driver                                   | BPS-04           | 1                | 1                        | 305,000                  | 312,000                  |
| D001 Daftri                                   | BPS-02           | 1                | 1                        | 285,000                  | 290,000                  |
| N004 Naib Qasid                               | BPS-01           | 4                | 4                        | 816,000                  | 833,000                  |
| <b>A012 TOTAL ALLOWANCES</b>                  |                  |                  | <b><u>4,646,000</u></b>  | <b><u>4,184,000</u></b>  | <b><u>5,815,000</u></b>  |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>        |                  |                  | <b><u>4,646,000</u></b>  | <b><u>4,184,000</u></b>  | <b><u>5,815,000</u></b>  |
| A01202 House Rent Allowance                   |                  |                  | 728,000                  |                          | 728,000                  |
| A01203 Conveyance Allowance                   |                  |                  | 593,000                  |                          | 593,000                  |
| A01207 Washing Allowance                      |                  |                  | 5,000                    |                          | 5,000                    |
| A01208 Dress Allowance                        |                  |                  | 7,000                    |                          | 7,000                    |
| A01211 Hill Allowance (Personal Allowance)    |                  |                  | 17,000                   |                          | 17,000                   |
| A01217 Medical Allowance                      |                  |                  | 323,000                  |                          | 323,000                  |
| A0122M Ad-hoc Relief Allowance - 2016         |                  |                  | 486,000                  |                          | 486,000                  |
| A0122Y Ad-hoc Relief Allowance - 2017         |                  |                  | 662,000                  |                          | 685,000                  |
| A0123G Ad-hoc Relief Allowance - 2018         |                  |                  | 662,000                  |                          | 1,508,000                |
| A0123P Ad-hoc Relief Allowance - 2019         |                  |                  | 1,163,000                |                          | 1,463,000                |
| <b>A03 TOTAL OPERATING EXPENSES</b>           |                  |                  | <b><u>10,783,000</u></b> | <b><u>13,963,000</u></b> | <b><u>21,332,000</u></b> |
| <b>A032 TOTAL COMMUNICATION</b>               |                  |                  | <b><u>50,000</u></b>     | <b><u>50,000</u></b>     | <b><u>50,000</u></b>     |
| A03201 Postage & Telegraph                    |                  |                  | 13,000                   | 13,000                   | 13,000                   |
| A03202 Telephone & Trunk Call                 |                  |                  | 37,000                   | 37,000                   | 37,000                   |

**STAMPS**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|--|--------------------|---------|--------------------------|--------------------------|--------------------------|
|  | 2020-21            | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|  |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A033 TOTAL UTILITIES</b>                                |                    |         | <b><u>17,000</u></b>     | <b><u>17,000</u></b>     | <b><u>17,000</u></b>     |
| A03302 Water   |                    |         | 12,000                   | 12,000                   | 12,000                   |
| A03304 Hot & Cold Weather Charges                          |                    |         | 5,000                    | 5,000                    | 5,000                    |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>              |                    |         | <b><u>502,000</u></b>    | <b><u>922,000</u></b>    | <b><u>901,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                         |                    |         | <b><u>227,000</u></b>    | <b><u>347,000</u></b>    | <b><u>351,000</u></b>    |
| 002 Gazetted   |                    |         | 126,000                  | 246,000                  | 250,000                  |
| 003 Non-Gazetted   |                    |         | 101,000                  | 101,000                  | 101,000                  |
| A03807 POL   |                    |         | 275,000                  | 575,000                  | 550,000                  |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b><u>10,214,000</u></b> | <b><u>12,974,000</u></b> | <b><u>20,364,000</u></b> |
| A03901 Stationery  |                    |         | 105,000                  | 105,000                  | 105,000                  |
| <b>A03902 Printing and Publication</b>                     |                    |         | <b><u>10,000,000</u></b> | <b><u>12,700,000</u></b> | <b><u>20,000,000</u></b> |
| 007 Printing Forms & Stamps (Share Cost/Deptt. Charges)    |                    |         | 10,000,000               | 12,700,000               | 20,000,000               |
| A03905 Newspapers, Periodicals and Books                   |                    |         | 7,000                    | 7,000                    | 7,000                    |
| A03906 Uniform & Liveries                                  |                    |         | 2,000                    | 2,000                    | 2,000                    |
| <b>A03970 Others</b>                                       |                    |         | <b><u>100,000</u></b>    | <b><u>160,000</u></b>    | <b><u>250,000</u></b>    |
| 013 Transportation of Stamps                               |                    |         | 100,000                  | 160,000                  | 250,000                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>250,000</u></b>    | <b><u>430,000</u></b>    | <b><u>500,000</u></b>    |
| A13001 Transport   |                    |         | 250,000                  | 430,000                  | 500,000                  |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>22,300,000</u></b> | <b><u>25,200,000</u></b> | <b><u>34,500,000</u></b> |

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**STAMPS**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                     |                  | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---|--|------------------|--------------------------|--------------------------|--------------------------|
|   | 2020-21  | 2021-22          | 2020-21                  | 2020-21                  | 2021-22                  |
|   |  |                  | Rs.                      | Rs.                      | Rs.                      |
| <b><u>SUMMARY STAMPS</u></b>            |  |                  |                          |                          |                          |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                |                  | <b><u>11,267,000</u></b> | <b><u>10,807,000</u></b> | <b><u>12,668,000</u></b> |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                       |                  | <b><u>6,621,000</u></b>  | <b><u>6,623,000</u></b>  | <b><u>6,853,000</u></b>  |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                                 | <b><u>6</u></b>  | <b><u>3,583,000</u></b>  | <b><u>3,584,000</u></b>  | <b><u>3,730,000</u></b>  |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                              | <b><u>10</u></b> | <b><u>3,038,000</u></b>  | <b><u>3,039,000</u></b>  | <b><u>3,123,000</u></b>  |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                                |                  | <b><u>4,646,000</u></b>  | <b><u>4,184,000</u></b>  | <b><u>5,815,000</u></b>  |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                        |                  | <b><u>4,646,000</u></b>  | <b><u>4,184,000</u></b>  | <b><u>5,815,000</u></b>  |
| A01202                                  | House Rent Allowance                                   |                  | 728,000                  | -                        | 728,000                  |
| A01203                                  | Conveyance Allowance                                   |                  | 593,000                  | -                        | 593,000                  |
| A01207                                  | Washing Allowance                                      |                  | 5,000                    | -                        | 5,000                    |
| A01208                                  | Dress Allowance  |                  | 7,000                    | -                        | 7,000                    |
| A01211                                  | Hill Allowance (Personal Allowance)                    |                  | 17,000                   | -                        | 17,000                   |
| A01217                                  | Medical Allowance                                      |                  | 323,000                  | -                        | 323,000                  |
| A0122M                                  | Ad-hoc Relief Allowance - 2016                         |                  | 486,000                  | -                        | 486,000                  |
| A0122Y                                  | Ad-hoc Relief Allowance - 2017                         |                  | 662,000                  | -                        | 685,000                  |
| A0123G                                  | Ad-hoc Relief Allowance - 2018                         |                  | 662,000                  | -                        | 1,508,000                |
| A0123P                                  | Ad-hoc Relief Allowance - 2019                         |                  | 1,163,000                | -                        | 1,463,000                |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                        |                  | <b><u>10,783,000</u></b> | <b><u>13,963,000</u></b> | <b><u>21,332,000</u></b> |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                             |                  | <b><u>50,000</u></b>     | <b><u>50,000</u></b>     | <b><u>50,000</u></b>     |
| A03201                                  | Postage & Telegraph                                    |                  | 13,000                   | 13,000                   | 13,000                   |
| A03202                                  | Telephone & Trunk Call                                 |                  | 37,000                   | 37,000                   | 37,000                   |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |                  | <b><u>17,000</u></b>     | <b><u>17,000</u></b>     | <b><u>17,000</u></b>     |
| A03302                                  | Water  |                  | 12,000                   | 12,000                   | 12,000                   |
| A03304                                  | Hot & Cold Weather Charges                             |                  | 5,000                    | 5,000                    | 5,000                    |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                  | <b><u>502,000</u></b>    | <b><u>922,000</u></b>    | <b><u>901,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                  | <b><u>227,000</u></b>    | <b><u>347,000</u></b>    | <b><u>351,000</u></b>    |
| 002                                     | Gazetted   |                  | 126,000                  | 246,000                  | 250,000                  |
| 003                                     | Non-Gazetted   |                  | 101,000                  | 101,000                  | 101,000                  |
| A03807                                  | POL  |                  | 275,000                  | 575,000                  | 550,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                  | <b><u>10,214,000</u></b> | <b><u>12,974,000</u></b> | <b><u>20,364,000</u></b> |
| A03901                                  | Stationery   |                  | 105,000                  | 105,000                  | 105,000                  |
| <b>A03902</b>                           | <b>Printing and Publication</b>                        |                  | <b><u>10,000,000</u></b> | <b><u>12,700,000</u></b> | <b><u>20,000,000</u></b> |
| 007                                     | Printing Forms & Stamps (Share Cost/Deptt. Charges)    |                  | 10,000,000               | 12,700,000               | 20,000,000               |
| A03905                                  | Newspapers, Periodicals and Books                      |                  | 7,000                    | 7,000                    | 7,000                    |
| A03906                                  | Uniform & Liveries                                     |                  | 2,000                    | 2,000                    | 2,000                    |
| <b>A03970</b>                           | <b>Others</b>  |                  | <b><u>100,000</u></b>    | <b><u>160,000</u></b>    | <b><u>250,000</u></b>    |
| 013                                     | Transportation of Stamps                               |                  | 100,000                  | 160,000                  | 250,000                  |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                  | <b><u>250,000</u></b>    | <b><u>430,000</u></b>    | <b><u>500,000</u></b>    |
| A13001                                  | Transport  |                  | 250,000                  | 430,000                  | 500,000                  |
| <b>GRAND TOTAL</b>                      |  |                  | <b><u>22,300,000</u></b> | <b><u>25,200,000</u></b> | <b><u>34,500,000</u></b> |

**GRANT NO. 4**

KC21004

**LAND RECORD & SETTLEMENT**

| <b>DDO<br/>CODE</b> | <b>DDO NAME</b>                   | <b>BUDGET</b>     | <b>REVISED</b>    | <b>BUDGET</b>     |
|---------------------|-----------------------------------|-------------------|-------------------|-------------------|
|                     |                                   | <b>ESTIMATES</b>  | <b>ESTIMATES</b>  | <b>ESTIMATES</b>  |
|                     |                                   | <b>2020-21</b>    | <b>2020-21</b>    | <b>2021-22</b>    |
|                     |                                   | <b>Rs.</b>        | <b>Rs.</b>        | <b>Rs.</b>        |
| MZ0039              | DIRECTOR LAND RECORD              | 13,047,000        | 12,370,000        | 14,077,000        |
| MZ0040              | MEMBER MONITORING & CO-ORDINATION | 7,581,000         | 6,461,000         | 0                 |
| MZ0041              | SETTLEMENT OFFICE MUZAFFARABAD    | 13,072,000        | 12,569,000        | 22,923,000        |
|                     | <b>TOTAL</b>                      | <b>33,700,000</b> | <b>31,400,000</b> | <b>37,000,000</b> |

**LAND RECORD & SETTLEMENT**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION            | NUMBER OF<br>POSTS |                  | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES      |
|--|--------------------|------------------|--------------------------|-------------------------|--------------------------|
|  | 2020-21            | 2021-22          | 2020-21                  | 2020-21                 | 2021-22                  |
|  |                    |                  | Rs.                      | Rs.                     | Rs.                      |
| <b>04 ECONOMIC AFFAIRS</b>                         |                    |                  |                          |                         |                          |
| <b>042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY</b> |                    |                  |                          |                         |                          |
| <b>0421 AGRICULTURE</b>                            |                    |                  |                          |                         |                          |
| <b>042101 ADMINISTRATION/LAND COMMISSION</b>       |                    |                  |                          |                         |                          |
| <b><u>MZ0039</u> DIRECTOR LAND RECORD</b>          |                    |                  |                          |                         |                          |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>        |                    |                  | <b><u>10,297,000</u></b> | <b><u>9,370,000</u></b> | <b><u>11,177,000</u></b> |
| <b>A011 TOTAL PAY</b>                              | <b><u>18</u></b>   | <b><u>18</u></b> | <b><u>5,978,000</u></b>  | <b><u>5,664,000</u></b> | <b><u>5,880,000</u></b>  |
| <b>A01101 PAY OF OFFICERS</b>                      | <b><u>4</u></b>    | <b><u>4</u></b>  | <b><u>2,883,000</u></b>  | <b><u>2,623,000</u></b> | <b><u>2,724,000</u></b>  |
| D073 Director                                      | BPS-19             | 1                | 1                        | 1,224,000               | 1,035,000                |
| S129 Superintendent                                | BPS-17             | 1                | 1                        | 546,000                 | 574,000                  |
| A053 Assistant                                     | BPS-16             | 2                | 2                        | 1,113,000               | 1,115,000                |
| <b>A01151 PAY OF OTHER STAFF</b>                   | <b><u>14</u></b>   | <b><u>14</u></b> | <b><u>3,095,000</u></b>  | <b><u>3,041,000</u></b> | <b><u>3,156,000</u></b>  |
| N008 Naib Tehsildar                                | BPS-14             | 1                | 1                        | 304,000                 | 304,000                  |
| S102 Stenographer                                  | BPS-14             | 1                | 1                        | 345,000                 | 359,000                  |
| S042 Senior Clerk                                  | BPS-14             | 2                | 2                        | 649,000                 | 690,000                  |
| J016 Junior Clerk                                  | BPS-11             | 3                | 3                        | 777,000                 | 809,000                  |
| D128 Driver  | BPS-04             | 1                | 1                        | 164,000                 | 127,000                  |
| N004 Naib Qasid                                    | BPS-01             | 6                | 6                        | 856,000                 | 867,000                  |
| <b>A012 TOTAL ALLOWANCES</b>                       |                    |                  | <b><u>4,319,000</u></b>  | <b><u>3,706,000</u></b> | <b><u>5,297,000</u></b>  |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>             |                    |                  | <b><u>4,319,000</u></b>  | <b><u>3,706,000</u></b> | <b><u>5,297,000</u></b>  |
| A01202 House Rent Allowance                        |                    |                  | 659,000                  |                         | 704,000                  |
| A01203 Conveyance Allowance                        |                    |                  | 570,000                  |                         | 630,000                  |
| A01207 Washing Allowance                           |                    |                  | 4,000                    |                         | 13,000                   |
| A01208 Dress Allowance                             |                    |                  | 4,000                    |                         | 11,000                   |
| A01211 Hill Allowance (Personal Allowance)         |                    |                  | 10,000                   |                         | 10,000                   |
| A01217 Medical Allowance                           |                    |                  | 364,000                  |                         | 359,000                  |
| A01224 Entertainment Allowance                     |                    |                  | 6,000                    |                         | 6,000                    |
| A0122M Ad-hoc Relief Allowance - 2016              |                    |                  | 434,000                  |                         | 411,000                  |
| A0122Y Ad-hoc Relief Allowance - 2017              |                    |                  | 598,000                  |                         | 588,000                  |
| A0123G Ad-hoc Relief Allowance - 2018              |                    |                  | 598,000                  |                         | 1,294,000                |
| A0123P Ad-hoc Relief Allowance - 2019              |                    |                  | 1,072,000                |                         | 1,271,000                |
| <b>A03 TOTAL OPERATING EXPENSES</b>                |                    |                  | <b><u>2,550,000</u></b>  | <b><u>2,550,000</u></b> | <b><u>2,550,000</u></b>  |
| <b>A032 TOTAL COMMUNICATION</b>                    |                    |                  | <b><u>54,000</u></b>     | <b><u>54,000</u></b>    | <b><u>54,000</u></b>     |
| A03201 Postage & Telegraph                         |                    |                  | 7,000                    | 7,000                   | 7,000                    |
| A03202 Telephone & Trunk Call                      |                    |                  | 47,000                   | 47,000                  | 47,000                   |
| <b>A033 TOTAL UTILITIES</b>                        |                    |                  | <b><u>5,000</u></b>      | <b><u>5,000</u></b>     | <b><u>5,000</u></b>      |
| A03304 Hot & Cold Weather Charges                  |                    |                  | 5,000                    | 5,000                   | 5,000                    |

**LAND RECORD & SETTLEMENT**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|--|--------------------|---------|--------------------------|--------------------------|--------------------------|
|  | 2020-21            | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|  |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A038 TOTAL TRANSPORTATION</b>                           |                    |         | <b><u>362,000</u></b>    | <b><u>362,000</u></b>    | <b><u>362,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                         |                    |         | <b><u>142,000</u></b>    | <b><u>142,000</u></b>    | <b><u>142,000</u></b>    |
| 002 Gazetted   |                    |         | 94,000                   | 94,000                   | 94,000                   |
| 003 Non-Gazetted   |                    |         | 48,000                   | 48,000                   | 48,000                   |
| A03807 POL   |                    |         | 220,000                  | 220,000                  | 220,000                  |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b><u>2,129,000</u></b>  | <b><u>2,129,000</u></b>  | <b><u>2,129,000</u></b>  |
| A03901 Stationery  |                    |         | 75,000                   | 75,000                   | 75,000                   |
| A03902 Printing & Publication                              |                    |         | 2,000,000                |                          |                          |
| A03906 Uniform & Liveries                                  |                    |         | 2,000                    | 2,000                    | 2,000                    |
| <b>A03970 Others</b>                                       |                    |         | <b><u>52,000</u></b>     | <b><u>2,052,000</u></b>  | <b><u>2,052,000</u></b>  |
| 001 Others   |                    |         | 52,000                   | 52,000                   | 52,000                   |
| 054 Printing Martial                                       |                    |         |                          | 2,000,000                | 2,000,000                |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>200,000</u></b>    | <b><u>450,000</u></b>    | <b><u>350,000</u></b>    |
| A13001 Transport   |                    |         | 200,000                  | 350,000                  | 200,000                  |
| A13101 Machinery & Equipment                               |                    |         |                          | 100,000                  | 150,000                  |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>13,047,000</u></b> | <b><u>12,370,000</u></b> | <b><u>14,077,000</u></b> |

**LAND RECORD & SETTLEMENT**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |                 | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES |
|--|--------------------|-----------------|-------------------------|-------------------------|---------------------|
|  | 2020-21            | 2021-22         | 2020-21                 | 2020-21                 | 2021-22             |
|  |                    |                 | Rs.                     | Rs.                     | Rs.                 |
| <b>04 ECONOMIC AFFAIRS</b>                                 |                    |                 |                         |                         |                     |
| <b>042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY</b>         |                    |                 |                         |                         |                     |
| <b>0421 AGRICULTURE</b>                                    |                    |                 |                         |                         |                     |
| <b>042101 ADMINISTRATION/LAND COMMISSION</b>               |                    |                 |                         |                         |                     |
| <b><u>MZ0040 MEMBER MONITORING &amp; CO-ORDINATION</u></b> |                    |                 |                         |                         |                     |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>                |                    |                 | <b><u>6,526,000</u></b> | <b><u>4,971,000</u></b> | <b><u>0</u></b>     |
| <b>A011 TOTAL PAY</b>                                      | <b><u>11</u></b>   | <b><u>0</u></b> | <b><u>3,825,000</u></b> | <b><u>3,125,000</u></b> | <b><u>0</u></b>     |
| <b>A01101 PAY OF OFFICERS</b>                              | <b><u>2</u></b>    | <b><u>0</u></b> | <b><u>1,706,000</u></b> | <b><u>1,547,000</u></b> | <b><u>0</u></b>     |
| M062 Member (M&C BoR)                                      | BPS-20             | 1               | 1,047,000               |                         |                     |
| S129 Superintendent  | BPS-17             | 1               | 659,000                 |                         |                     |
| <b>A01151 PAY OF OTHER STAFF</b>                           | <b><u>9</u></b>    | <b><u>0</u></b> | <b><u>2,119,000</u></b> | <b><u>1,578,000</u></b> | <b><u>0</u></b>     |
| N008 Naib Tehsildar  | BPS-14             | 1               | 425,000                 |                         |                     |
| S042 Senior Clerk  | BPS-14             | 1               | 341,000                 |                         |                     |
| J016 Junior Clerk  | BPS-11             | 2               | 492,000                 |                         |                     |
| D128 Driver  | BPS-04             | 1               | 222,000                 |                         |                     |
| N004 Naib Qasid  | BPS-01             | 3               | 524,000                 |                         |                     |
| C061 Chowkidar   | BPS-01             | 1               | 115,000                 |                         |                     |
| <b>A012 TOTAL ALLOWANCES</b>                               |                    |                 | <b><u>2,701,000</u></b> | <b><u>1,846,000</u></b> | <b><u>0</u></b>     |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                     |                    |                 | <b><u>2,701,000</u></b> | <b><u>1,846,000</u></b> | <b><u>0</u></b>     |
| A01202 House Rent Allowance                                |                    |                 | 418,000                 |                         |                     |
| A01203 Conveyance Allowance                                |                    |                 | 306,000                 |                         |                     |
| A01207 Washing Allowance                                   |                    |                 | 4,000                   |                         |                     |
| A01208 Dress Allowance                                     |                    |                 | 4,000                   |                         |                     |
| A01211 Hill Allowance (Personal Allowance)                 |                    |                 | 7,000                   |                         |                     |
| A01217 Medical Allowance                                   |                    |                 | 220,000                 |                         |                     |
| A01224 Entertainment Allowance                             |                    |                 | 7,000                   |                         |                     |
| A0122M Ad-hoc Relief Allowance - 2016                      |                    |                 | 289,000                 |                         |                     |
| A0122Y Ad-hoc Relief Allowance - 2017                      |                    |                 | 383,000                 |                         | 0                   |
| A0123G Ad-hoc Relief Allowance - 2018                      |                    |                 | 383,000                 |                         | 0                   |
| A0123P Ad-hoc Relief Allowance - 2019                      |                    |                 | 680,000                 |                         | 0                   |
| <b>A03 TOTAL OPERATING EXPENSES</b>                        |                    |                 | <b><u>750,000</u></b>   | <b><u>870,000</u></b>   | <b><u>0</u></b>     |
| <b>A032 TOTAL COMMUNICATION</b>                            |                    |                 | <b><u>60,000</u></b>    | <b><u>51,000</u></b>    | <b><u>0</u></b>     |
| A03201 Postage & Telegraph                                 |                    |                 | 7,000                   |                         |                     |
| A03202 Telephone & Trunk Call                              |                    |                 | 53,000                  | 51,000                  |                     |
| <b>A033 TOTAL UTILITIES</b>                                |                    |                 | <b><u>7,000</u></b>     | <b><u>1,000</u></b>     | <b><u>0</u></b>     |
| A03303 Electricity   |                    |                 | 2,000                   |                         |                     |
| A03304 Hot & Cold Weather Charges                          |                    |                 | 5,000                   | 1,000                   |                     |

**LAND RECORD & SETTLEMENT**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES |
|--|--------------------|---------|-------------------------|-------------------------|---------------------|
|  | 2020-21            | 2021-22 | 2020-21                 | 2020-21                 | 2021-22             |
|  |                    |         | Rs.                     | Rs.                     | Rs.                 |
| <b>A038 TOTAL TRANSPORTATION</b>                           |                    |         | <b><u>515,000</u></b>   | <b><u>692,000</u></b>   | <b><u>0</u></b>     |
| <b>A03805 Travelling Allowance</b>                         |                    |         | <b><u>240,000</u></b>   | <b><u>437,000</u></b>   | <b><u>0</u></b>     |
| 002 Gazetted   |                    |         | 180,000                 | 325,000                 |                     |
| 003 Non-Gazetted   |                    |         | 60,000                  | 112,000                 |                     |
| A03807 POL   |                    |         | 275,000                 | 255,000                 |                     |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b><u>168,000</u></b>   | <b><u>126,000</u></b>   | <b><u>0</u></b>     |
| A03901 Stationery  |                    |         | 90,000                  | 63,000                  |                     |
| A03902 Printing & Publication                              |                    |         | 6,000                   |                         |                     |
| A03906 Uniform & Liveries                                  |                    |         | 2,000                   |                         |                     |
| A03970 Others  |                    |         | 70,000                  | 63,000                  |                     |
| <b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                    |         | <b><u>0</u></b>         | <b><u>250,000</u></b>   | <b><u>0</u></b>     |
| A09601 Machinery & Equipment                               |                    |         |                         | 250,000                 |                     |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>305,000</u></b>   | <b><u>370,000</u></b>   | <b><u>0</u></b>     |
| A13001 Transport   |                    |         | 300,000                 | 365,000                 |                     |
| A13101 Machinery & Equipment                               |                    |         | 5,000                   | 5,000                   |                     |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>7,581,000</u></b> | <b><u>6,461,000</u></b> | <b><u>0</u></b>     |



**LAND RECORD & SETTLEMENT**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                | NUMBER OF POSTS  |                  | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|---|------------------|------------------|--------------------------|--------------------------|--------------------------|
|   | 2020-21          | 2021-22          | 2020-21                  | 2020-21                  | 2021-22                  |
|   |                  |                  | Rs.                      | Rs.                      | Rs.                      |
| <b>04 ECONOMIC AFFAIRS</b>                          |                  |                  |                          |                          |                          |
| <b>042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY</b>  |                  |                  |                          |                          |                          |
| <b>0421 AGRICULTURE</b>                             |                  |                  |                          |                          |                          |
| <b>042101 ADMINISTRATION/LAND COMMISSION</b>        |                  |                  |                          |                          |                          |
| <b><u>MZ0041 SETTLEMENT OFFICE MUZAFFARABAD</u></b> |                  |                  |                          |                          |                          |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>         |                  |                  | <b><u>12,060,000</u></b> | <b><u>11,655,000</u></b> | <b><u>21,911,000</u></b> |
| <b>A011 TOTAL PAY</b>                               | <b><u>20</u></b> | <b><u>39</u></b> | <b><u>6,731,000</u></b>  | <b><u>6,731,000</u></b>  | <b><u>10,703,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                       | <b><u>5</u></b>  | <b><u>10</u></b> | <b><u>2,717,000</u></b>  | <b><u>2,717,000</u></b>  | <b><u>4,612,000</u></b>  |
| S079 Settlement Officer                             | BPS-18           | 1                | 1                        | 1,063,000                | 1,134,000                |
| A236 Assistant Settlement Officer                   | BPS-17           |                  | 1                        |                          | 381,000                  |
| G026 GIS Expert                                     | BPS-17           |                  | 1                        |                          | 381,000                  |
| W034 Web Developer                                  | BPS-17           |                  | 1                        |                          | 381,000                  |
| N032 Network Administrator                          | BPS-17           |                  | 1                        |                          | 381,000                  |
| A053 Assistant                                      | BPS-16           | 1                | 2                        | 420,000                  | 700,000                  |
| T011 Tehsildar                                      | BPS-16           | 3                | 3                        | 1,234,000                | 1,254,000                |
| <b>A01151 PAY OF OTHER STAFF</b>                    | <b><u>15</u></b> | <b><u>29</u></b> | <b><u>4,014,000</u></b>  | <b><u>4,014,000</u></b>  | <b><u>6,091,000</u></b>  |
| N008 Naib Tehsildar                                 | BPS-14           | 3                | 3                        | 1,212,000                | 1,213,000                |
| S042 Senior Clerk                                   | BPS-14           | 1                | 1                        | 262,000                  | 272,000                  |
| D007 Data Entry Operator                            | BPS-12           |                  | 1                        |                          | 167,000                  |
| G012 Gardawar                                       | BPS-11           | 2                | 3                        | 787,000                  | 954,000                  |
| J016 Junior Clerk                                   | BPS-11           |                  | 1                        |                          | 157,000                  |
| G027 GIS Data Digitizer                             | BPS-09           |                  | 1                        |                          | 149,000                  |
| P009 Patwari  | BPS-09           | 5                | 12                       | 1,043,000                | 2,076,000                |
| S0146 Surveyor                                      | BPS-07           |                  | 1                        |                          | 138,000                  |
| D128 Driver   | BPS-04           | 2                | 3                        | 428,000                  | 563,000                  |
| N004 Naib Qasid                                     | BPS-01           |                  | 1                        |                          | 113,000                  |
| C061 Chowkidar                                      | BPS-01           | 2                | 2                        | 282,000                  | 289,000                  |
| <b>A012 TOTAL ALLOWANCES</b>                        |                  |                  | <b><u>5,329,000</u></b>  | <b><u>4,924,000</u></b>  | <b><u>11,208,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>              |                  |                  | <b><u>5,329,000</u></b>  | <b><u>4,924,000</u></b>  | <b><u>11,208,000</u></b> |
| A01202 House Rent Allowance                         |                  |                  | 669,000                  |                          | 1,466,000                |
| A01203 Conveyance Allowance                         |                  |                  | 533,000                  |                          | 1,188,000                |
| A01207 Washing Allowance                            |                  |                  | 7,000                    |                          | 11,000                   |
| A01208 Dress Allowance                              |                  |                  | 4,000                    |                          | 6,000                    |
| A01211 Hill Allowance (Personal Allowance)          |                  |                  | 22,000                   |                          | 22,000                   |
| A01217 Medical Allowance                            |                  |                  | 388,000                  |                          | 747,000                  |
| A01218 Fixed Contingent/Stationery Allowance        |                  |                  | 60,000                   |                          | 120,000                  |
| A0122M Ad-hoc Relief Allowance - 2016               |                  |                  | 547,000                  |                          | 696,000                  |
| A0123E Executive Allowance                          |                  |                  |                          |                          | 690,000                  |

**LAND RECORD & SETTLEMENT**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|--|--------------------|---------|--------------------------|--------------------------|--------------------------|
|  | 2020-21            | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|  |                    |         | Rs.                      | Rs.                      | Rs.                      |
| A0122Y Ad-hoc Relief Allowance - 2017                      |                    |         | 673,000                  |                          | 1,070,000                |
| A0123G Ad-hoc Relief Allowance - 2018                      |                    |         | 673,000                  |                          | 2,346,000                |
| A0123P Ad-hoc Relief Allowance - 2019                      |                    |         | 1,210,000                |                          | 2,303,000                |
| A01242 Consolidated Traveling Allowance (Fixed TA)         |                    |         | 543,000                  |                          | 543,000                  |
| <b>A03 TOTAL OPERATING EXPENSES</b>                        |                    |         | <b><u>812,000</u></b>    | <b><u>714,000</u></b>    | <b><u>812,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>                            |                    |         | <b><u>44,000</u></b>     | <b><u>39,000</u></b>     | <b><u>44,000</u></b>     |
| A03201 Postage & Telegraph                                 |                    |         | 7,000                    | 2,000                    | 7,000                    |
| A03202 Telephone & Trunk Call                              |                    |         | 37,000                   | 37,000                   | 37,000                   |
| <b>A033 TOTAL UTILITIES</b>                                |                    |         | <b><u>89,000</u></b>     | <b><u>84,000</u></b>     | <b><u>89,000</u></b>     |
| A03303 Electricity   |                    |         | 84,000                   | 84,000                   | 84,000                   |
| A03304 Hot & Cold Weather Charges                          |                    |         | 5,000                    |                          | 5,000                    |
| <b>A038 TOTAL TRANSPORTATION</b>                           |                    |         | <b><u>528,000</u></b>    | <b><u>490,000</u></b>    | <b><u>528,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                         |                    |         | <b><u>253,000</u></b>    | <b><u>215,000</u></b>    | <b><u>253,000</u></b>    |
| 002 Gazetted   |                    |         | 180,000                  | 180,000                  | 180,000                  |
| 003 Non-Gazetted   |                    |         | 73,000                   | 35,000                   | 73,000                   |
| A03807 POL   |                    |         | 275,000                  | 275,000                  | 275,000                  |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b><u>151,000</u></b>    | <b><u>101,000</u></b>    | <b><u>151,000</u></b>    |
| A03901 Stationery  |                    |         | 80,000                   | 40,000                   | 80,000                   |
| A03902 Printing & Publication                              |                    |         | 6,000                    | 6,000                    | 6,000                    |
| A03906 Uniform & Liveries                                  |                    |         | 4,000                    | 4,000                    | 4,000                    |
| A03970 Others  |                    |         | 61,000                   | 51,000                   | 61,000                   |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>200,000</u></b>    | <b><u>200,000</u></b>    | <b><u>200,000</u></b>    |
| A13001 Transport   |                    |         | 200,000                  | 200,000                  | 200,000                  |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>13,072,000</u></b> | <b><u>12,569,000</u></b> | <b><u>22,923,000</u></b> |

**LAND RECORD & SETTLEMENT**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION     | NUMBER OF<br>POSTS                                     |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|--|---------|---------------------|----------------------|---------------------|
|   | 2020-21  | 2021-22 | 2020-21             | 2020-21              | 2021-22             |
|   |  |         | Rs.                 | Rs.                  | Rs.                 |
| <b>SUMMARY LAND RECORD &amp; SETTLEMENT</b> |  |         |                     |                      |                     |
| <b>A01</b>                                  | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                |         | <b>28,883,000</b>   | <b>25,996,000</b>    | <b>33,088,000</b>   |
| <b>A011</b>                                 | <b>TOTAL PAY</b>                                       |         | <b>49</b>           | <b>57</b>            | <b>16,534,000</b>   |
| <b>A01101</b>                               | <b>PAY OF OFFICERS</b>                                 |         | <b>11</b>           | <b>14</b>            | <b>7,306,000</b>    |
| <b>A01151</b>                               | <b>PAY OF OTHER STAFF</b>                              |         | <b>38</b>           | <b>43</b>            | <b>9,228,000</b>    |
| <b>A012</b>                                 | <b>TOTAL ALLOWANCES</b>                                |         | <b>12,349,000</b>   | <b>10,476,000</b>    | <b>16,505,000</b>   |
| <b>A012-1</b>                               | <b>TOTAL REGULAR ALLOWANCES</b>                        |         | <b>12,349,000</b>   | <b>10,476,000</b>    | <b>16,505,000</b>   |
| A01202                                      | House Rent Allowance                                   |         | 1,746,000           | 0                    | 2,170,000           |
| A01203                                      | Conveyance Allowance                                   |         | 1,409,000           | 0                    | 1,818,000           |
| A01207                                      | Washing Allowance                                      |         | 15,000              | 0                    | 24,000              |
| A01208                                      | Dress Allowance  |         | 12,000              | 0                    | 17,000              |
| A01211                                      | Hill Allowance (Personal Allowance)                    |         | 39,000              | 0                    | 32,000              |
| A01217                                      | Medical Allowance                                      |         | 972,000             | 0                    | 1,106,000           |
| A01218                                      | Fixed Contingent/Stationery Allowance                  |         | 60,000              | 0                    | 120,000             |
| A01224                                      | Entertainment Allowance                                |         | 13,000              | 0                    | 6,000               |
| A0122M                                      | Ad-hoc Relief Allowance - 2016                         |         | 1,270,000           | 0                    | 1,107,000           |
| A0122Y                                      | Ad-hoc Relief Allowance - 2017                         |         | 1,654,000           | 0                    | 1,658,000           |
| A0123E                                      | Executive Allowance                                    |         | 0                   | 0                    | 690,000             |
| A0123G                                      | Ad-hoc Relief Allowance - 2018                         |         | 1,654,000           | 0                    | 3,640,000           |
| A0123P                                      | Ad-hoc Relief Allowance - 2019                         |         | 2,962,000           | 0                    | 3,574,000           |
| A01242                                      | Consolidated Traveling Allowance (Fixed TA)            |         | 543,000             | 0                    | 543,000             |
| <b>A03</b>                                  | <b>TOTAL OPERATING EXPENSES</b>                        |         | <b>4,112,000</b>    | <b>4,134,000</b>     | <b>3,362,000</b>    |
| <b>A032</b>                                 | <b>TOTAL COMMUNICATION</b>                             |         | <b>158,000</b>      | <b>144,000</b>       | <b>98,000</b>       |
| A03201                                      | Postage & Telegraph                                    |         | 21,000              | 9,000                | 14,000              |
| A03202                                      | Telephone & Trunk Call                                 |         | 137,000             | 135,000              | 84,000              |
| <b>A033</b>                                 | <b>TOTAL UTILITIES</b>                                 |         | <b>101,000</b>      | <b>90,000</b>        | <b>94,000</b>       |
| A03303                                      | Electricity  |         | 86,000              | 84,000               | 84,000              |
| A03304                                      | Hot & Cold Weather Charges                             |         | 15,000              | 6,000                | 10,000              |
| <b>A038</b>                                 | <b>TOTAL TRANSPORTATION</b>                            |         | <b>1,405,000</b>    | <b>1,544,000</b>     | <b>890,000</b>      |
| <b>A03805</b>                               | <b>Travelling Allowance</b>                            |         | <b>635,000</b>      | <b>794,000</b>       | <b>395,000</b>      |
| 002   | Gazetted   |         | 454,000             | 599,000              | 274,000             |
| 003   | Non-Gazetted   |         | 181,000             | 195,000              | 121,000             |
| A03807                                      | POL  |         | 770,000             | 750,000              | 495,000             |
| <b>A039</b>                                 | <b>TOTAL GENERAL</b>                                   |         | <b>2,448,000</b>    | <b>2,356,000</b>     | <b>2,280,000</b>    |
| A03901                                      | Stationery   |         | 245,000             | 178,000              | 155,000             |
| A03902                                      | Printing & Publication                                 |         | 2,012,000           | 6,000                | 6,000               |
| A03906                                      | Uniform & Liveries                                     |         | 8,000               | 6,000                | 6,000               |
| <b>A03970</b>                               | <b>Others</b>  |         | <b>183,000</b>      | <b>2,166,000</b>     | <b>2,113,000</b>    |
| 001   | Others   |         | 183,000             | 166,000              | 113,000             |
| 054   | Printing Martial                                       |         | 0                   | 2,000,000            | 2,000,000           |
| <b>A09</b>                                  | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |         | <b>0</b>            | <b>250,000</b>       | <b>0</b>            |
| A09601                                      | Machinery & Equipment                                  |         | 0                   | 250,000              | 0                   |
| <b>A13</b>                                  | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b>705,000</b>      | <b>1,020,000</b>     | <b>550,000</b>      |
| A13001                                      | Transport  |         | 700,000             | 915,000              | 400,000             |
| A13101                                      | Machinery & Equipment                                  |         | 5,000               | 105,000              | 150,000             |
| <b>GRAND TOTAL</b>                          |  |         | <b>33,700,000</b>   | <b>31,400,000</b>    | <b>37,000,000</b>   |

**GRANT NO. 5**

KC21005

**REHABILITATION**

| DDO<br>CODE  | DDO NAME                                    | BUDGET               | REVISED              | BUDGET               |
|--------------|---|----------------------|----------------------|----------------------|
|              |   | ESTIMATES            | ESTIMATES            | ESTIMATES            |
|              |   | 2020-21              | 2020-21              | 2021-22              |
|              |   | Rs.                  | Rs.                  | Rs.                  |
| MZ0042       | COMMISSIONERATE REHABILITATION              | 723,569,000          | 723,302,000          | 737,755,000          |
| BG0454       | SUBSISTENCE ALLOWANCE BAGH                  | 161,859,000          | 161,859,000          | 163,000,000          |
| PO0447       | SUBSISTENCE ALLOWANCE RAWALAKOT             | 3,300,000            | 3,300,000            | 4,300,000            |
| KJ0507       | SUBSISTENCE ALLOWANCE KOTLI                 | 131,125,000          | 131,125,000          | 132,125,000          |
| MJ0429       | SUBSISTENCE ALLOWANCE MIRPUR                | 21,756,000           | 21,756,000           | 22,800,000           |
| MJ0301       | ASSISTANT COMMISSIONER REHABILITATION JHANG | 5,632,000            | 5,523,000            | 7,006,000            |
| MJ0334       | DEPUTY COMMISSIONER STATE SUBJECT MIRPUR    | 5,859,000            | 5,535,000            | 7,014,000            |
| <b>Total</b> |   | <b>1,053,100,000</b> | <b>1,052,400,000</b> | <b>1,074,000,000</b> |

**REHABILITATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                | NUMBER OF POSTS  |                  | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|---|------------------|------------------|--------------------------|--------------------------|--------------------------|
|   | 2020-21          | 2021-22          | 2020-21                  | 2020-21                  | 2021-22                  |
|   |                  |                  | Rs.                      | Rs.                      | Rs.                      |
| <b>10 SOCIAL PROTECTION</b>                         |                  |                  |                          |                          |                          |
| <b>107 ADMINISTRATION</b>                           |                  |                  |                          |                          |                          |
| <b>1071 ADMINISTRATION</b>                          |                  |                  |                          |                          |                          |
| <b>107102 REHABILITATION &amp; RESETTLEMENT</b>     |                  |                  |                          |                          |                          |
| <b><u>MZ0042 COMMISSIONERATE REHABILITATION</u></b> |                  |                  |                          |                          |                          |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>         |                  |                  | <b><u>36,052,000</u></b> | <b><u>35,785,000</u></b> | <b><u>42,238,000</u></b> |
| <b>A011 TOTAL PAY</b>                               | <b><u>57</u></b> | <b><u>57</u></b> | <b><u>21,225,000</u></b> | <b><u>21,749,000</u></b> | <b><u>21,436,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                       | <b><u>15</u></b> | <b><u>15</u></b> | <b><u>10,877,000</u></b> | <b><u>10,346,000</u></b> | <b><u>10,701,000</u></b> |
| C077 Commissioner Relief & Rehabilitation           | BPS-20           | 1                | 1                        | 1,506,000                | 1,073,000                |
| A011 Addl. Commissioner Relief & Rehabilitation     | BPS-19           | 1                | 1                        | 1,032,000                | 1,066,000                |
| O001 Officer Incharge Rehabilitation                | BPS-17           | 1                | 1                        | 958,000                  | 916,000                  |
| B029 Budget & Accounts Officer                      | BPS-17           | 1                | 1                        | 960,000                  | 994,000                  |
| D112 District Refugee Welfare Officer               | BPS-17           | 1                | 1                        | 930,000                  | 564,000                  |
| S129 Superintendent                                 | BPS-17           | 1                | 1                        | 654,000                  | 682,000                  |
| D112 District Refugee Welfare Officer               | BPS-16           | 4                | 4                        | 2,509,000                | 3,003,000                |
| T011 Tehsildar                                      | BPS-16           | 1                | 1                        | 601,000                  | 619,000                  |
| A053 Assistant                                      | BPS-16           | 1                | 1                        | 491,000                  | 510,000                  |
| H004 Head Clerk                                     | BPS-16           | 1                | 1                        | 436,000                  | 437,000                  |
| C084 Computer Operator                              | BPS-16           | 1                | 1                        | 346,000                  | 364,000                  |
| S062 Senior Scale Stenographer                      | BPS-16           | 1                | 1                        | 454,000                  | 473,000                  |
| <b>A01151 PAY OF OTHER STAFF</b>                    | <b><u>42</u></b> | <b><u>42</u></b> | <b><u>10,348,000</u></b> | <b><u>11,403,000</u></b> | <b><u>10,735,000</u></b> |
| S112 Store Supervisor                               | BPS-14           | 1                | 1                        | 484,000                  | 498,000                  |
| A126 Assistant Refugee Welfare Officer              | BPS-14           | 5                | 5                        | 2,195,000                | 2,266,000                |
| S102 Stenographer                                   | BPS-14           | 1                | 1                        | 302,000                  | 344,000                  |
| S042 Senior Clerk                                   | BPS-14           | 2                | 2                        | 659,000                  | 687,000                  |
| D007 Data Entry Operator                            | BPS-12           | 2                | 2                        | 380,000                  | 446,000                  |
| J016 Junior Clerk                                   | BPS-11           | 5                | 5                        | 992,000                  | 1,045,000                |
| P009 Patwari  | BPS-09           | 1                | 1                        | 216,000                  | 224,000                  |
| D128 Driver   | BPS-04           | 9                | 9                        | 2,126,000                | 2,180,000                |
| N004 Naib Qasid                                     | BPS-01           | 13               | 13                       | 2,514,000                | 2,565,000                |
| C061 Chowkidar                                      | BPS-01           | 3                | 3                        | 480,000                  | 480,000                  |
| <b>A012 TOTAL ALLOWANCES</b>                        |                  |                  | <b><u>14,827,000</u></b> | <b><u>14,036,000</u></b> | <b><u>20,802,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>              |                  |                  | <b><u>14,827,000</u></b> | <b><u>14,036,000</u></b> | <b><u>20,802,000</u></b> |
| A01201 Senior Post Allowance                        |                  |                  | 15,000                   |                          | 15,000                   |
| A01202 House Rent Allowance                         |                  |                  | 2,377,000                |                          | 2,316,000                |
| A01203 Conveyance Allowance                         |                  |                  | 1,517,000                |                          | 1,517,000                |
| A01207 Washing Allowance                            |                  |                  | 25,000                   |                          | 45,000                   |
| A01208 Dress Allowance                              |                  |                  | 25,000                   |                          | 29,000                   |
| A01211 Hill Allowance (Personal Allowance)          |                  |                  | 41,000                   |                          | 36,000                   |
| A01216 Qualification Allowance                      |                  |                  | 18,000                   |                          | 27,000                   |
| A01217 Medical Allowance                            |                  |                  | 1,213,000                |                          | 1,184,000                |
| A01224 Entertainment Allowance                      |                  |                  | 7,000                    |                          | 7,000                    |

**REHABILITATION**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS   |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|--|---------|---------------------|----------------------|---------------------|
|   | 2020-21  | 2021-22 | 2020-21             | 2020-21              | 2021-22             |
|   |  |         | Rs.                 | Rs.                  | Rs.                 |
| A01226                                  | Computer Allowance   |         | 36,000              |                      | 36,000              |
| A0122M                                  | Ad-hoc Relief Allowance - 2016                             |         | 1,620,000           |                      | 1,554,000           |
| A0122Y                                  | Ad-hoc Relief Allowance - 2017                             |         | 2,123,000           |                      | 2,144,000           |
| A0123E                                  | Executive Allowance  |         |                     |                      | 2,310,000           |
| A0123G                                  | Ad-hoc Relief Allowance - 2018                             |         | 2,123,000           |                      | 4,816,000           |
| A0123P                                  | Ad-hoc Relief Allowance - 2019                             |         | 3,687,000           |                      | 4,766,000           |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                            |         | <b>686,053,000</b>  | <b>686,053,000</b>   | <b>694,053,000</b>  |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                                 |         | <b>171,000</b>      | <b>171,000</b>       | <b>171,000</b>      |
| A03201                                  | Postage & Telegraph  |         | 13,000              | 13,000               | 13,000              |
| A03202                                  | Telephone & Trunk Call                                     |         | 158,000             | 158,000              | 158,000             |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                     |         | <b>1,290,000</b>    | <b>1,290,000</b>     | <b>1,290,000</b>    |
| A03302                                  | Water  |         | 12,000              | 12,000               | 12,000              |
| <b>A03303</b>                           | <b>Electricity</b>   |         | <b>1,263,000</b>    | <b>1,263,000</b>     | <b>1,263,000</b>    |
| 001                                     | Electricity  |         | 237,000             | 237,000              | 237,000             |
| 004                                     | Electricity for Refugees Camps                             |         | 1,026,000           | 1,026,000            | 1,026,000           |
| A03304                                  | Hot & Cold Weather Charges                                 |         | 15,000              | 15,000               | 15,000              |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b>                               |         | <b>180,000</b>      | <b>180,000</b>       | <b>180,000</b>      |
| A03402                                  | Rent for Office Buildings                                  |         | 180,000             | 180,000              | 180,000             |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                                |         | <b>2,134,000</b>    | <b>2,134,000</b>     | <b>2,134,000</b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                                |         | <b>445,000</b>      | <b>445,000</b>       | <b>445,000</b>      |
| 002                                     | Gazetted   |         | 245,000             | 245,000              | 245,000             |
| 003                                     | Non-Gazetted   |         | 200,000             | 200,000              | 200,000             |
| A03807                                  | POL  |         | 1,689,000           | 1,689,000            | 1,689,000           |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                       |         | <b>682,278,000</b>  | <b>682,278,000</b>   | <b>690,278,000</b>  |
| A03901                                  | Stationery   |         | 104,000             | 104,000              | 104,000             |
| A03902                                  | Printing & Publication                                     |         | 10,000              | 10,000               | 10,000              |
| A03905                                  | Newspapers, Periodicals and Books                          |         | 24,000              | 24,000               | 24,000              |
| A03906                                  | Uniform & Liveries   |         | 18,000              | 18,000               | 18,000              |
| A03965                                  | Subsistence Allowance for Refugees 1990 (Non-Transferable) |         | 682,000,000         | 682,000,000          | 690,000,000         |
| A03970                                  | Others   |         | 122,000             | 122,000              | 122,000             |
| <b>A06</b>                              | <b>TOTAL TRANSFER OF PAYMENTS</b>                          |         | <b>23,000</b>       | <b>23,000</b>        | <b>23,000</b>       |
| A06301                                  | Entertainment Charges                                      |         | 23,000              | 23,000               | 23,000              |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>     |         | <b>1,441,000</b>    | <b>1,441,000</b>     | <b>1,441,000</b>    |
| A13001                                  | Transport  |         | 1,441,000           | 1,441,000            | 1,441,000           |
| <b>GRAND TOTAL</b>                      |  |         | <b>723,569,000</b>  | <b>723,302,000</b>   | <b>737,755,000</b>  |
| <b>BG0454</b>                           | <b>SUBSISTENCE ALLOWANCE BAGH</b>                          |         |                     |                      |                     |
| A03965                                  | Subsistence Allowance for Refugees 1990 (Non-Transferable) |         | 161,859,000         | 161,859,000          | 163,000,000         |
| <b>PO0447</b>                           | <b>SUBSISTENCE ALLOWANCE RAWALAKOT</b>                     |         |                     |                      |                     |
| A03965                                  | Subsistence Allowance for Refugees 1990 (Non-Transferable) |         | 3,300,000           | 3,300,000            | 4,300,000           |
| <b>KJ0507</b>                           | <b>SUBSISTENCE ALLOWANCE KOTLI</b>                         |         |                     |                      |                     |
| A03965                                  | Subsistence Allowance for Refugees 1990 (Non-Transferable) |         | 131,125,000         | 131,125,000          | 132,125,000         |
| <b>MJ0429</b>                           | <b>SUBSISTENCE ALLOWANCE MIRPUR</b>                        |         |                     |                      |                     |
| A03965                                  | Subsistence Allowance for Refugees 1990 (Non-Transferable) |         | 21,756,000          | 21,756,000           | 22,800,000          |

**REHABILITATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                             | NUMBER OF POSTS  |                  | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |
|--|------------------|------------------|-------------------------|-------------------------|-------------------------|
|  | 2020-21          | 2021-22          | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                  |                  | Rs.                     | Rs.                     | Rs.                     |
| <b>10 SOCIAL PROTECTION</b>                                      |                  |                  |                         |                         |                         |
| <b>107 ADMINISTRATION</b>  |                  |                  |                         |                         |                         |
| <b>1071 ADMINISTRATION</b>                                       |                  |                  |                         |                         |                         |
| <b>107102 REHABILITATION &amp; RESETTLEMENT</b>                  |                  |                  |                         |                         |                         |
| <b><u>MJ0301 ASSISTANT COMMISSIONER REHABILITATION JHANG</u></b> |                  |                  |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>                      |                  |                  | <b><u>4,312,000</u></b> | <b><u>4,203,000</u></b> | <b><u>5,686,000</u></b> |
| <b>A011 TOTAL PAY</b>  | <b><u>10</u></b> | <b><u>10</u></b> | <b><u>2,571,000</u></b> | <b><u>2,555,000</u></b> | <b><u>2,765,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                                    | <b><u>1</u></b>  | <b><u>1</u></b>  | <b><u>516,000</u></b>   | <b><u>516,000</u></b>   | <b><u>544,000</u></b>   |
| A071 Assistant Commissioner                                      | BPS-17           | 1                | 1                       | 516,000                 | 544,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>                                 | <b><u>9</u></b>  | <b><u>9</u></b>  | <b><u>2,055,000</u></b> | <b><u>2,039,000</u></b> | <b><u>2,221,000</u></b> |
| N008 Naib Tehsildar  | BPS-14           | 1                | 1                       | 300,000                 | 351,000                 |
| S042 Senior Clerk  | BPS-14           | 1                | 1                       | 245,000                 | 259,000                 |
| G012 Gardawar  | BPS-11           | 1                | 1                       | 420,000                 | 431,000                 |
| P009 Patwari   | BPS-09           | 2                | 2                       | 417,000                 | 493,000                 |
| J016 Junior Clerk  | BPS-11           | 1                | 1                       | 167,000                 | 167,000                 |
| D128 Driver  | BPS-04           | 1                | 1                       | 204,000                 | 210,000                 |
| N004 Naib Qasid  | BPS-01           | 2                | 2                       | 302,000                 | 310,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                                     |                  |                  | <b><u>1,741,000</u></b> | <b><u>1,648,000</u></b> | <b><u>2,921,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                           |                  |                  | <b><u>1,741,000</u></b> | <b><u>1,648,000</u></b> | <b><u>2,921,000</u></b> |
| A01202 House Rent Allowance                                      |                  |                  | 243,000                 |                         | 243,000                 |
| A01203 Conveyance Allowance                                      |                  |                  | 134,000                 |                         | 169,000                 |
| 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   |                  |                  | 184,000                 |                         | 184,000                 |
| A0122M Ad-hoc Relief Allowance - 2016                            |                  |                  | 187,000                 |                         | 188,000                 |
| A0122Y Ad-hoc Relief Allowance - 2017                            |                  |                  | 257,000                 |                         | 277,000                 |
| A0123E Executive Allowance                                       |                  |                  |                         |                         | 547,000                 |
| A0123G Ad-hoc Relief Allowance - 2018                            |                  |                  | 257,000                 |                         | 658,000                 |
| A0123P Ad-hoc Relief Allowance - 2019                            |                  |                  | 473,000                 |                         | 649,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>                              |                  |                  | <b><u>1,070,000</u></b> | <b><u>1,070,000</u></b> | <b><u>1,070,000</u></b> |
| <b>A032 TOTAL COMMUNICATION</b>                                  |                  |                  | <b><u>53,000</u></b>    | <b><u>53,000</u></b>    | <b><u>53,000</u></b>    |
| A03201 Postage & Telegraph                                       |                  |                  | 6,000                   | 6,000                   | 6,000                   |
| A03202 Telephone & Trunk Call                                    |                  |                  | 47,000                  | 47,000                  | 47,000                  |
| <b>A033 TOTAL UTILITIES</b>                                      |                  |                  | <b><u>75,000</u></b>    | <b><u>75,000</u></b>    | <b><u>75,000</u></b>    |
| A03303 Electricity   |                  |                  | 70,000                  | 70,000                  | 70,000                  |
| A03304 Hot & Cold Weather Charges                                |                  |                  | 5,000                   | 5,000                   | 5,000                   |

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KC21005

**REHABILITATION**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                     |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|--|---------|-------------------------|-------------------------|-------------------------|
|   | 2020-21  | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|   |  |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |         | <b><u>823,000</u></b>   | <b><u>823,000</u></b>   | <b><u>823,000</u></b>   |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |         | <b><u>484,000</u></b>   | <b><u>484,000</u></b>   | <b><u>484,000</u></b>   |
| 002                                     | Gazetted   |         | 284,000                 | 284,000                 | 284,000                 |
| 003                                     | Non-Gazetted   |         | 200,000                 | 200,000                 | 200,000                 |
| A03807                                  | POL  |         | 339,000                 | 339,000                 | 339,000                 |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |         | <b><u>119,000</u></b>   | <b><u>119,000</u></b>   | <b><u>119,000</u></b>   |
| A03901                                  | Stationery   |         | 45,000                  | 45,000                  | 45,000                  |
| A03902                                  | Printing & Publication                                 |         | 10,000                  | 10,000                  | 10,000                  |
| A03905                                  | Newspapers, Periodicals and Books                      |         | 10,000                  | 10,000                  | 10,000                  |
| A03906                                  | Uniform & Liveries                                     |         | 2,000                   | 2,000                   | 2,000                   |
| A03970                                  | Others   |         | 52,000                  | 52,000                  | 52,000                  |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>250,000</u></b>   | <b><u>250,000</u></b>   | <b><u>250,000</u></b>   |
| A13001                                  | Transport  |         | 250,000                 | 250,000                 | 250,000                 |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>5,632,000</u></b> | <b><u>5,523,000</u></b> | <b><u>7,006,000</u></b> |



**REHABILITATION**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                       | NUMBER OF<br>POSTS |                 | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|--------------------|-----------------|-------------------------|-------------------------|-------------------------|
|   | 2020-21            | 2021-22         | 2020-21                 | 2020-21                 | 2021-22                 |
|   |                    |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>10 SOCIAL PROTECTION</b>                                   |                    |                 |                         |                         |                         |
| <b>107 ADMINISTRATION</b>                                     |                    |                 |                         |                         |                         |
| <b>1071 ADMINISTRATION</b>                                    |                    |                 |                         |                         |                         |
| <b>107102 REHABILITATION &amp; RESETTLEMENT</b>               |                    |                 |                         |                         |                         |
| <b><u>MJ0334 DEPUTY COMMISSIONER STATE SUBJECT MIRPUR</u></b> |                    |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>                   |                    |                 | <b><u>4,409,000</u></b> | <b><u>4,085,000</u></b> | <b><u>5,564,000</u></b> |
| <b>A011 TOTAL PAY</b>   | <b><u>8</u></b>    | <b><u>8</u></b> | <b><u>2,591,000</u></b> | <b><u>2,545,000</u></b> | <b><u>2,624,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                                 | <b><u>1</u></b>    | <b><u>1</u></b> | <b><u>856,000</u></b>   | <b><u>856,000</u></b>   | <b><u>891,000</u></b>   |
| D023 Deputy Commissioner                                      | BPS-18             | 1               | 1                       | 856,000                 | 891,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>                              | <b><u>7</u></b>    | <b><u>7</u></b> | <b><u>1,735,000</u></b> | <b><u>1,689,000</u></b> | <b><u>1,733,000</u></b> |
| J016 Junior Clerk   | BPS-11             | 2               | 2                       | 607,000                 | 629,000                 |
| D128 Driver   | BPS-04             | 1               | 1                       | 311,000                 | 270,000                 |
| N004 Naib Qasid   | BPS-01             | 4               | 4                       | 817,000                 | 834,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                                  |                    |                 | <b><u>1,818,000</u></b> | <b><u>1,540,000</u></b> | <b><u>2,940,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                        |                    |                 | <b><u>1,818,000</u></b> | <b><u>1,540,000</u></b> | <b><u>2,940,000</u></b> |
| A01202 House Rent Allowance                                   |                    |                 | 299,000                 |                         | 289,000                 |
| A01203 Conveyance Allowance                                   |                    |                 | 177,000                 |                         | 177,000                 |
| A01207 Washing Allowance                                      |                    |                 | 7,000                   |                         | 9,000                   |
| A01208 Dress Allowance  |                    |                 | 5,000                   |                         | 7,000                   |
| A01211 Hill Allowance (Personal Allowance)                    |                    |                 | 2,000                   |                         | 2,000                   |
| A01217 Medical Allowance                                      |                    |                 | 153,000                 |                         | 154,000                 |
| A0122M Ad-hoc Relief Allowance - 2016                         |                    |                 | 192,000                 |                         | 189,000                 |
| A0122Y Ad-hoc Relief Allowance - 2017                         |                    |                 | 259,000                 |                         | 262,000                 |
| A0123E Executive Allowance                                    |                    |                 |                         |                         | 690,000                 |
| A0123G Ad-hoc Relief Allowance - 2018                         |                    |                 | 259,000                 |                         | 597,000                 |
| A0123P Ad-hoc Relief Allowance - 2019                         |                    |                 | 465,000                 |                         | 564,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>                           |                    |                 | <b><u>1,138,000</u></b> | <b><u>1,138,000</u></b> | <b><u>1,138,000</u></b> |
| <b>A032 TOTAL COMMUNICATION</b>                               |                    |                 | <b><u>53,000</u></b>    | <b><u>53,000</u></b>    | <b><u>53,000</u></b>    |
| A03201 Postage & Telegraph                                    |                    |                 | 6,000                   | 6,000                   | 6,000                   |
| A03202 Telephone & Trunk Call                                 |                    |                 | 47,000                  | 47,000                  | 47,000                  |
| <b>A033 TOTAL UTILITIES</b>                                   |                    |                 | <b><u>92,000</u></b>    | <b><u>92,000</u></b>    | <b><u>92,000</u></b>    |
| A03302 Water  |                    |                 | 12,000                  | 12,000                  | 12,000                  |
| A03303 Electricity  |                    |                 | 75,000                  | 75,000                  | 75,000                  |
| A03304 Hot & Cold Weather Charges                             |                    |                 | 5,000                   | 5,000                   | 5,000                   |

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**REHABILITATION**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                     |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|--|---------|-------------------------|-------------------------|-------------------------|
|   | 2020-21  | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|   |  |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |         | <b><u>850,000</u></b>   | <b><u>850,000</u></b>   | <b><u>850,000</u></b>   |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |         | <b><u>432,000</u></b>   | <b><u>432,000</u></b>   | <b><u>432,000</u></b>   |
| 002                                     | Gazetted   |         | 312,000                 | 312,000                 | 312,000                 |
| 003                                     | Non-Gazetted   |         | 120,000                 | 120,000                 | 120,000                 |
| A03807                                  | POL  |         | 418,000                 | 418,000                 | 418,000                 |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |         | <b><u>143,000</u></b>   | <b><u>143,000</u></b>   | <b><u>143,000</u></b>   |
| A03901                                  | Stationery   |         | 62,000                  | 62,000                  | 62,000                  |
| A03902                                  | Printing & Publication                                 |         | 10,000                  | 10,000                  | 10,000                  |
| A03905                                  | Newspapers, Periodicals and Books                      |         | 7,000                   | 7,000                   | 7,000                   |
| A03906                                  | Uniform & Liveries                                     |         | 2,000                   | 2,000                   | 2,000                   |
| A03970                                  | Others   |         | 62,000                  | 62,000                  | 62,000                  |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>312,000</u></b>   | <b><u>312,000</u></b>   | <b><u>312,000</u></b>   |
| A13001                                  | Transport  |         | 312,000                 | 312,000                 | 312,000                 |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>5,859,000</u></b> | <b><u>5,535,000</u></b> | <b><u>7,014,000</u></b> |

**REHABILITATION**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                      |         | BUDGET<br>ESTIMATES         | REVISED<br>ESTIMATES        | BUDGET<br>ESTIMATES         |
|---|---|---------|-----------------------------|-----------------------------|-----------------------------|
|   | 2020-21                                 | 2021-22 | 2020-21                     | 2020-21                     | 2021-22                     |
|   |   |         | Rs.                         | Rs.                         | Rs.                         |
| <b><u>SUMMARY REHABILITATION</u></b>    |   |         |                             |                             |                             |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b> |         | <b><u>44,773,000</u></b>    | <b><u>44,073,000</u></b>    | <b><u>53,488,000</u></b>    |
| <b>A011</b>                             | <b>TOTAL PAY</b>                        |         | <b><u>75</u></b>            | <b><u>75</u></b>            | <b><u>26,387,000</u></b>    |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                  |         | <b><u>17</u></b>            | <b><u>17</u></b>            | <b><u>12,249,000</u></b>    |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>               |         | <b><u>58</u></b>            | <b><u>58</u></b>            | <b><u>14,138,000</u></b>    |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                 |         | <b><u>18,386,000</u></b>    | <b><u>17,224,000</u></b>    | <b><u>26,663,000</u></b>    |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>         |         | <b><u>18,386,000</u></b>    | <b><u>17,224,000</u></b>    | <b><u>26,663,000</u></b>    |
| A01201                                  | Senior Post Allowance                   |         | 15,000                      | 0                           | 15,000                      |
| A01202                                  | House Rent Allowance                    |         | 2,919,000                   | 0                           | 2,848,000                   |
| A01203                                  | Conveyance Allowance                    |         | 1,828,000                   | 0                           | 1,863,000                   |
| A01207                                  | Washing Allowance                       |         | 34,000                      | 0                           | 56,000                      |
| A01208                                  | Dress Allowance                         |         | 32,000                      | 0                           | 38,000                      |
| A01211                                  | Hill Allowance (Personal Allowance)     |         | 45,000                      | 0                           | 40,000                      |
| A01216                                  | Qualification Allowance                 |         | 18,000                      | 0                           | 27,000                      |
| A01217                                  | Medical Allowance                       |         | 1,550,000                   | 0                           | 1,522,000                   |
| A0122M                                  | Ad-hoc Relief Allowance - 2016          |         | 1,999,000                   | 0                           | 1,931,000                   |
| A0122Y                                  | Ad-hoc Relief Allowance - 2017          |         | 2,639,000                   | 0                           | 2,683,000                   |
| A0123G                                  | Ad-hoc Relief Allowance - 2018          |         | 2,639,000                   | 0                           | 6,071,000                   |
| A0123P                                  | Ad-hoc Relief Allowance - 2019          |         | 4,625,000                   | 0                           | 5,979,000                   |
| A0123E                                  | Executive Allowance                     |         | 0                           | 0                           | 3,547,000                   |
| A01224                                  | Entertainment Allowance                 |         | 7,000                       | 0                           | 7,000                       |
| A01226                                  | Computer Allowance                      |         | 36,000                      | 0                           | 36,000                      |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>         |         | <b><u>1,006,301,000</u></b> | <b><u>1,006,301,000</u></b> | <b><u>1,018,486,000</u></b> |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>              |         | <b><u>277,000</u></b>       | <b><u>277,000</u></b>       | <b><u>277,000</u></b>       |
| A03201                                  | Postage & Telegraph                     |         | 25,000                      | 25,000                      | 25,000                      |
| A03202                                  | Telephone & Trunk Call                  |         | 252,000                     | 252,000                     | 252,000                     |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                  |         | <b><u>1,457,000</u></b>     | <b><u>1,457,000</u></b>     | <b><u>1,457,000</u></b>     |
| A03302                                  | Water                                   |         | 24,000                      | 24,000                      | 24,000                      |
| <b>A03303</b>                           | <b>Electricity</b>                      |         | <b><u>1,408,000</u></b>     | <b><u>1,408,000</u></b>     | <b><u>1,408,000</u></b>     |
| 001                                     | Electricity                             |         | 382,000                     | 382,000                     | 382,000                     |
| 004                                     | Electricity for Refugees Camps          |         | 1,026,000                   | 1,026,000                   | 1,026,000                   |
| A03304                                  | Hot & Cold Weather Charges              |         | 25,000                      | 25,000                      | 25,000                      |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b>            |         | <b><u>180,000</u></b>       | <b><u>180,000</u></b>       | <b><u>180,000</u></b>       |
| A03402                                  | Rent for Office Buildings               |         | 180,000                     | 180,000                     | 180,000                     |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>             |         | <b><u>3,807,000</u></b>     | <b><u>3,807,000</u></b>     | <b><u>3,807,000</u></b>     |
| <b>A03805</b>                           | <b>Travelling Allowance</b>             |         | <b><u>1,361,000</u></b>     | <b><u>1,361,000</u></b>     | <b><u>1,361,000</u></b>     |
| 002                                     | Gazetted                                |         | 841,000                     | 841,000                     | 841,000                     |
| 003                                     | Non-Gazetted                            |         | 520,000                     | 520,000                     | 520,000                     |
| A03807                                  | POL                                     |         | 2,446,000                   | 2,446,000                   | 2,446,000                   |

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**REHABILITATION**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS   |         | BUDGET<br>ESTIMATES         | REVISED<br>ESTIMATES        | BUDGET<br>ESTIMATES         |
|---|--|---------|-----------------------------|-----------------------------|-----------------------------|
|   | 2020-21  | 2021-22 | 2020-21                     | 2020-21                     | 2021-22                     |
|   |  |         | Rs.                         | Rs.                         | Rs.                         |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                       |         | <b><u>1,000,580,000</u></b> | <b><u>1,000,580,000</u></b> | <b><u>1,012,765,000</u></b> |
| A03901                                  | Stationery   |         | 211,000                     | 211,000                     | 211,000                     |
| A03902                                  | Printing & Publication                                     |         | 30,000                      | 30,000                      | 30,000                      |
| A03905                                  | Newspapers, Periodicals and Books                          |         | 41,000                      | 41,000                      | 41,000                      |
| A03906                                  | Uniform & Liveries   |         | 22,000                      | 22,000                      | 22,000                      |
| A03965                                  | Subsistence Allowance for Refugees 1990 (Non-Transferable) |         | 1,000,040,000               | 1,000,040,000               | 1,012,225,000               |
| A03970                                  | Others   |         | 236,000                     | 236,000                     | 236,000                     |
| <b>A06</b>                              | <b>TOTAL TRANSFER OF PAYMENTS</b>                          |         | <b><u>23,000</u></b>        | <b><u>23,000</u></b>        | <b><u>23,000</u></b>        |
| A06301                                  | Entertainment Charges                                      |         | 23,000                      | 23,000                      | 23,000                      |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>     |         | <b><u>2,003,000</u></b>     | <b><u>2,003,000</u></b>     | <b><u>2,003,000</u></b>     |
| A13001                                  | Transport  |         | 2,003,000                   | 2,003,000                   | 2,003,000                   |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>1,053,100,000</u></b> | <b><u>1,052,400,000</u></b> | <b><u>1,074,000,000</u></b> |

**GRANT NO. 6**

KC21006

**PENSION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | BUDGET  | REVISED               | BUDGET                |                       |
|--------------------------------------|---|-----------------------|-----------------------|-----------------------|
|                                      | ESTIMATES   | ESTIMATES             | ESTIMATES             |                       |
|                                      | 2020-21   | 2020-21               | 2021-22               |                       |
|                                      | Rs.   | Rs.                   | Rs.                   |                       |
| <b>01</b>                            | <b>GENERAL PUBLIC SERVICE</b>                               |                       |                       |                       |
| <b>011</b>                           | <b>EXECUTIVE &amp; LEGISLATIVE ORGAN, FINANCIAL AFFAIRS</b> |                       |                       |                       |
| <b>0112</b>                          | <b>FINANCIAL &amp; FISCAL AFFAIRS</b>                       |                       |                       |                       |
| <b>011210</b>                        | <b>PENSION CIVIL</b>  |                       |                       |                       |
| <b>MZ0046</b>                        | <b>CIVIL/FAMILY PENSION</b>                                 |                       |                       |                       |
| <b>A04</b>                           | <b>EMPLOYEES RETIRMENT BENEFITS</b>                         |                       |                       |                       |
| <b>A041</b>                          | <b>PENSION</b>  |                       |                       |                       |
| A04101                               | Pension - Civil   | 12,730,000,000        | 12,853,000,000        | 13,600,000,000        |
| A04102                               | Commuted Value of Pension - Civil                           | 5,200,000,000         | 4,850,000,000         | 4,900,000,000         |
| A04104                               | Other Pension (Family Pension)                              | 2,500,000,000         | 2,900,000,000         | 3,000,000,000         |
| A04105                               | Gratuity  | 66,000,000            | 50,000,000            | 53,000,000            |
| A04114                               | Superannuation Encashment on L.P.R                          | 1,500,000,000         | 1,340,000,000         | 1,440,000,000         |
| A04116                               | Pension Contribution  | 4,000,000             | 7,000,000             | 7,000,000             |
| <b>GRAND TOTAL</b>                   |   | <b>22,000,000,000</b> | <b>22,000,000,000</b> | <b>23,000,000,000</b> |

**GRANT NO. 7**

KC21007

**PUBLIC RELATION**

| DDO<br>CODE  | DDO NAME                                  | BUDGET             | REVISED            | BUDGET             |
|--------------|---|--------------------|--------------------|--------------------|
|              |   | ESTIMATES          | ESTIMATES          | ESTIMATES          |
|              |   | 2020-21            | 2020-21            | 2021-22            |
|              |   | Rs.                | Rs.                | Rs.                |
| MZ0049       | SECRETARIAT PUBLIC RELATION/I.T./TOURISM  | 23,332,000         | 28,791,000         | 32,296,000         |
| MZ0050       | DIRECTOR PUBLIC RELATION                  | 99,071,000         | 109,154,000        | 102,990,000        |
| MZ0051       | DISTRICT INFORMATION OFFICE MUZAFFARABAD  | 1,369,000          | 1,452,000          | 1,585,000          |
| NM0164       | DISTRICT INFORMATION OFFICE NEELUM        | 2,438,000          | 2,438,000          | 2,653,000          |
| HT0227       | DISTRICT INFORMATION OFFICE JEHLUM VALLEY | 2,568,000          | 2,416,000          | 2,707,000          |
| BG0012       | DISTRICT INFORMATION OFFICE BAGH          | 3,358,000          | 3,213,000          | 3,611,000          |
| HV0425       | DISTRICT INFORMATION OFFICE HAVELI        | 3,656,000          | 3,305,000          | 3,921,000          |
| PO0512       | DEPUTY DIRECTOR INFORMATION RAWALAKOT     | 5,417,000          | 4,990,000          | 5,928,000          |
| PO0011       | DISTRICT INFORMATION OFFICE RAWALAKOT     | 3,741,000          | 3,589,000          | 4,188,000          |
| SJ0254       | DISTRICT INFORMATION OFFICE SUDHNOTI      | 2,692,000          | 2,924,000          | 3,549,000          |
| KJ0011       | DISTRICT INFORMATION OFFICE KOTLI         | 3,237,000          | 3,037,000          | 3,423,000          |
| MJ0009       | DEPUTY DIRECTOR INFORMATION MIRPUR        | 10,431,000         | 9,917,000          | 11,256,000         |
| BB0374       | DISTRICT INFORMATION OFFICE BHIMBER       | 2,541,000          | 2,403,000          | 2,700,000          |
| IB0001       | LIAISON INFORMATION OFFICE RAWALPINDI     | 6,149,000          | 6,071,000          | 6,593,000          |
| <b>TOTAL</b> |   | <b>170,000,000</b> | <b>183,700,000</b> | <b>187,400,000</b> |

**PUBLIC RELATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                             | NUMBER OF POSTS |           | BUDGET ESTIMATES  | REVISED ESTIMATES | BUDGET ESTIMATES  |
|--|-----------------|-----------|-------------------|-------------------|-------------------|
|  | 2020-21         | 2021-22   | 2020-21           | 2020-21           | 2021-22           |
|  |                 |           | Rs.               | Rs.               | Rs.               |
| <b>08 RECREATION, CULTURE &amp; RELIGION</b>                     |                 |           |                   |                   |                   |
| <b>086 ADMINISTRATION OF INFORMATION, RECREATION, CULTURE</b>    |                 |           |                   |                   |                   |
| <b>0861 ADMINISTRATION OF INFORMATION, RECREATION, CULTURE</b>   |                 |           |                   |                   |                   |
| <b>086101 ADMINISTRATION</b>                                     |                 |           |                   |                   |                   |
| <b>MZ0049 SECRETARIAT PUBLIC RELATION/I.T/TOURISM</b>            |                 |           |                   |                   |                   |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>                      |                 |           | <b>19,877,000</b> | <b>23,826,000</b> | <b>28,841,000</b> |
| <b>A011 TOTAL PAY</b>  | <b>21</b>       | <b>21</b> | <b>10,319,000</b> | <b>10,278,000</b> | <b>10,513,000</b> |
| <b>A01101 PAY OF OFFICERS</b>                                    | <b>10</b>       | <b>10</b> | <b>7,449,000</b>  | <b>8,099,000</b>  | <b>8,292,000</b>  |
| S012 Secretary BPS-20  | 1               | 1         | 1,664,000         |                   | 1,852,000         |
| D059 Deputy Secretary BPS-18                                     | 1               | 1         | 1,014,000         |                   | 962,000           |
| S027 Section Officer BPS-17                                      | 3               | 3         | 1,950,000         |                   | 2,411,000         |
| P055 Private Secretary BPS-17                                    | 1               | 1         | 475,000           |                   | 795,000           |
| S129 Superintendent BPS-17                                       | 2               | 2         | 1,530,000         |                   | 1,423,000         |
| P013 Personal Assistant BPS-16                                   | 1               | 1         | 446,000           |                   | 456,000           |
| A053 Assistant BPS-16  | 1               | 1         | 355,000           |                   | 365,000           |
| A01102 Personal Pay  |                 |           | 5,000             |                   | 5,000             |
| A01103 Special Pay   |                 |           | 5,000             |                   | 5,000             |
| A01105 Qualification Pay   |                 |           | 5,000             |                   | 18,000            |
| <b>A01151 PAY OF OTHER STAFF</b>                                 | <b>11</b>       | <b>11</b> | <b>2,870,000</b>  | <b>2,179,000</b>  | <b>2,221,000</b>  |
| S026 Section Clerk BPS-14  | 2               | 2         | 645,000           |                   | 633,000           |
| S102 Stenographer BPS-14   | 2               | 2         | 856,000           |                   | 437,000           |
| Q006 Qasid BPS-02  | 1               | 1         | 305,000           |                   | 244,000           |
| N004 Naib Qasid BPS-01   | 6               | 6         | 1,064,000         |                   | 907,000           |
| <b>A012 TOTAL ALLOWANCES</b>                                     |                 |           | <b>9,558,000</b>  | <b>13,548,000</b> | <b>18,328,000</b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                           |                 |           | <b>9,377,000</b>  | <b>12,367,000</b> | <b>18,147,000</b> |
| A01201 Senior Post Allowance                                     |                 |           | 15,000            |                   | 15,000            |
| A01202 House Rent Allowance                                      |                 |           | 1,085,000         |                   | 1,085,000         |
| A01203 Conveyance Allowance                                      |                 |           | 768,000           |                   | 768,000           |
| A01207 Washing Allowance   |                 |           | 12,000            |                   | 12,000            |
| A01208 Dress Allowance   |                 |           | 12,000            |                   | 12,000            |
| A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees |                 |           | 1,078,000         |                   | 5,139,000         |
| A01211 Hill Allowance (Personal Allowance)                       |                 |           | 43,000            |                   | 43,000            |
| A01217 Medical Allowance   |                 |           | 532,000           |                   | 532,000           |
| A0122M Ad-hoc Relief Allowance - 2016                            |                 |           | 798,000           |                   | 798,000           |
| A0122Y Ad-hoc Relief Allowance - 2017                            |                 |           | 1,032,000         |                   | 1,051,000         |
| A0123E Executive Allowance                                       |                 |           |                   |                   | 1,250,000         |
| A0123G Ad-hoc Relief Allowance - 2018                            |                 |           | 1,032,000         |                   | 2,313,000         |
| A0123P Ad-hoc Relief Allowance - 2019                            |                 |           | 1,691,000         |                   | 2,086,000         |
| A0122S Utility Allowance   |                 |           | 1,104,000         |                   | 2,868,000         |
| A01224 Entertainment Allowance                                   |                 |           | 7,000             |                   | 7,000             |
| A01228 Orderly Allowance   |                 |           | 168,000           |                   | 168,000           |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>              |                 |           | <b>181,000</b>    | <b>1,181,000</b>  | <b>181,000</b>    |
| A01273 Honoraria   |                 |           | 1,000             | 1,001,000         | 1,000             |
| A01277 Contingent Paid Staff                                     |                 |           | 180,000           | 180,000           | 180,000           |

**PUBLIC RELATION**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                     |         | BUDGET                   | REVISED                  | BUDGET                   |
|---|--|---------|--------------------------|--------------------------|--------------------------|
|   | 2020-21  | 2021-22 | ESTIMATES                | ESTIMATES                | ESTIMATES                |
|   |  |         | 2020-21                  | 2020-21                  | 2021-22                  |
|   |  |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                        |         | <b><u>2,555,000</u></b>  | <b><u>3,415,000</u></b>  | <b><u>2,555,000</u></b>  |
| <b>A031</b>                             | <b>TOTAL FEES</b>                                      |         | <b><u>600,000</u></b>    | <b><u>600,000</u></b>    | <b><u>600,000</u></b>    |
| <b>A03102</b>                           | <b>Legal Fees-</b>                                     |         | <b><u>600,000</u></b>    | <b><u>600,000</u></b>    | <b><u>600,000</u></b>    |
| 001                                     | Legal Fees   |         | 600,000                  | 600,000                  | 600,000                  |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                             |         | <b><u>223,000</u></b>    | <b><u>273,000</u></b>    | <b><u>223,000</u></b>    |
| A03201                                  | Postage & Telegraph                                    |         | 23,000                   | 23,000                   | 23,000                   |
| A03202                                  | Telephone & Trunk Call                                 |         | 200,000                  | 250,000                  | 200,000                  |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |         | <b><u>10,000</u></b>     | <b><u>15,000</u></b>     | <b><u>10,000</u></b>     |
| A03304                                  | Hot & Cold Weather Charges                             |         | 10,000                   | 15,000                   | 10,000                   |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |         | <b><u>1,359,000</u></b>  | <b><u>2,059,000</u></b>  | <b><u>1,359,000</u></b>  |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |         | <b><u>553,000</u></b>    | <b><u>853,000</u></b>    | <b><u>553,000</u></b>    |
| 002                                     | Gazetted   |         | 367,000                  | 567,000                  | 367,000                  |
| 003                                     | Non-Gazetted   |         | 186,000                  | 286,000                  | 186,000                  |
| A03807                                  | POL  |         | 806,000                  | 1,206,000                | 806,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |         | <b><u>363,000</u></b>    | <b><u>468,000</u></b>    | <b><u>363,000</u></b>    |
| A03901                                  | Stationery   |         | 258,000                  | 333,000                  | 258,000                  |
| A03902                                  | Printing & Publication                                 |         | 11,000                   | 11,000                   | 11,000                   |
| A03905                                  | Newspapers, Periodicals and Books                      |         | 32,000                   | 32,000                   | 32,000                   |
| A03970                                  | Others   |         | 62,000                   | 92,000                   | 62,000                   |
| <b>A06</b>                              | <b>TOTAL TRANSFER OF PAYMENTS</b>                      |         | <b><u>130,000</u></b>    | <b><u>230,000</u></b>    | <b><u>130,000</u></b>    |
| <b>A06301</b>                           | <b>Entertainments &amp; Gifts</b>                      |         | <b><u>130,000</u></b>    | <b><u>230,000</u></b>    | <b><u>130,000</u></b>    |
| 002                                     | Entertainment Charges                                  |         | 80,000                   | 180,000                  | 80,000                   |
| 014                                     | Entertainment for Press                                |         | 50,000                   | 50,000                   | 50,000                   |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>770,000</u></b>    | <b><u>1,320,000</u></b>  | <b><u>770,000</u></b>    |
| A13001                                  | Transport  |         | 600,000                  | 1,100,000                | 600,000                  |
| A13101                                  | Machinery/Equipment                                    |         | 170,000                  | 220,000                  | 170,000                  |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>23,332,000</u></b> | <b><u>28,791,000</u></b> | <b><u>32,296,000</u></b> |



**PUBLIC RELATION**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS  |         | BUDGET                   | REVISED                  | BUDGET                   |           |
|---|---|---------|--------------------------|--------------------------|--------------------------|-----------|
|   | 2020-21   | 2021-22 | ESTIMATES                | ESTIMATES                | ESTIMATES                |           |
|   |   |         | 2020-21                  | 2020-21                  | 2021-22                  |           |
|   |   |         | Rs.                      | Rs.                      | Rs.                      |           |
| <b>08</b>                               | <b>RECREATION, CULTURE &amp; RELIGION</b>                 |         |                          |                          |                          |           |
| <b>086</b>                              | <b>ADMINISTRATION OF INFORMATION, RECREATION, CULTURE</b> |         |                          |                          |                          |           |
| <b>0861</b>                             | <b>ADMINISTRATION OF INFORMATION, RECREATION, CULTURE</b> |         |                          |                          |                          |           |
| <b>086101</b>                           | <b>ADMINISTRATION</b>                                     |         |                          |                          |                          |           |
| <b>MZ0050</b>                           | <b><u>DIRECTOR PUBLIC RELATION</u></b>                    |         |                          |                          |                          |           |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                   |         | <b><u>28,407,000</u></b> | <b><u>26,750,000</u></b> | <b><u>32,326,000</u></b> |           |
| <b>A011</b>                             | <b>TOTAL PAY</b>  |         | <b><u>16,909,000</u></b> | <b><u>16,746,000</u></b> | <b><u>17,360,000</u></b> |           |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                                    |         | <b><u>10,183,000</u></b> | <b><u>10,493,000</u></b> | <b><u>10,891,000</u></b> |           |
| D081                                    | Director General  | BPS-20  | 1                        | 1                        | 1,560,000                | 1,614,000 |
| D220                                    | Director Press/Information & Protocol                     | BPS-19  | 1                        | 1                        | 1,021,000                | 1,304,000 |
| D185                                    | Deputy Director (Film Pictorial Publicity)                | BPS-18  | 1                        | 1                        | 994,000                  | 1,028,000 |
| I009                                    | Information Officer                                       | BPS-17  | 2                        | 2                        | 1,198,000                | 1,304,000 |
| A076                                    | Assistant Director (Advertisement)                        | BPS-17  | 1                        | 1                        | 516,000                  | 544,000   |
| S129                                    | Superintendent  | BPS-17  | 2                        | 2                        | 1,253,000                | 1,364,000 |
| A027                                    | Admin. Officer  | BPS-16  | 1                        | 1                        | 583,000                  | 583,000   |
| A031                                    | Advertising Officer                                       | BPS-16  | 1                        | 1                        | 583,000                  | 583,000   |
| P020                                    | Photographer  | BPS-16  | 1                        | 1                        | 491,000                  | 510,000   |
| H004                                    | Head Clerk  | BPS-16  | 3                        | 3                        | 1,602,000                | 1,657,000 |
| S062                                    | Senior Scale Stenographer                                 | BPS-16  | 1                        | 1                        | 382,000                  | 400,000   |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                                 |         | <b><u>6,726,000</u></b>  | <b><u>6,253,000</u></b>  | <b><u>6,469,000</u></b>  |           |
| C004                                    | Cameraman   | BPS-14  | 1                        | 1                        | 456,000                  | 470,000   |
| S102                                    | Stenographer  | BPS-14  | 1                        | 1                        | 456,000                  | 470,000   |
| P020                                    | Photographer  | BPS-14  | 1                        | 1                        | 203,000                  | 203,000   |
| S042                                    | Senior Clerk  | BPS-14  | 2                        | 2                        | 687,000                  | 354,000   |
| D007                                    | Data Entry Operator                                       | BPS-12  | 1                        | 1                        | 177,000                  | 189,000   |
| J016                                    | Junior Clerk  | BPS-11  | 5                        | 5                        | 1,023,000                | 1,066,000 |
| P020                                    | Photographer  | BPS-08  | 1                        | 1                        | 257,000                  | 165,000   |
| L040                                    | Loud Speaker Operator                                     | BPS-08  | 1                        | 1                        | 221,000                  | 229,000   |
| D005                                    | Dark Room Assistant                                       | BPS-05  | 1                        | 1                        | 299,000                  | 306,000   |
| D006                                    | Dark Room Attendant                                       | BPS-05  | 1                        | 1                        | 234,000                  | 245,000   |
| D128                                    | Driver  | BPS-04  | 3                        | 3                        | 906,000                  | 927,000   |
| N004                                    | Naib Qasid  | BPS-01  | 8                        | 8                        | 1,682,000                | 1,727,000 |
| C061                                    | Chowkidar   | BPS-01  | 1                        | 1                        | 125,000                  | 118,000   |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                                   |         | <b><u>11,498,000</u></b> | <b><u>10,004,000</u></b> | <b><u>14,966,000</u></b> |           |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                           |         | <b><u>11,498,000</u></b> | <b><u>10,004,000</u></b> | <b><u>14,966,000</u></b> |           |
| A01201                                  | Senior Post Allowance                                     |         |                          |                          | 15,000                   | 15,000    |
| A01202                                  | House Rent Allowance                                      |         |                          |                          | 1,925,000                | 1,939,000 |
| A01203                                  | Conveyance Allowance                                      |         |                          |                          | 1,510,000                | 1,594,000 |
| A01207                                  | Washing Allowance   |         |                          |                          | 22,000                   | 23,000    |
| A01208                                  | Dress Allowance   |         |                          |                          | 16,000                   | 18,000    |

**PUBLIC RELATION**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                       |         | BUDGET                   | REVISED                  | BUDGET                   |
|---|--|---------|--------------------------|--------------------------|--------------------------|
|   | 2020-21                                  | 2021-22 | ESTIMATES                | ESTIMATES                | ESTIMATES                |
|   |  |         | 2020-21                  | 2020-21                  | 2021-22                  |
|   |  |         | Rs.                      | Rs.                      | Rs.                      |
| A01211                                  | Hill Allowance (Personal Allowance)      |         | 46,000                   |                          | 38,000                   |
| A01216                                  | Qualification Allowance                  |         | 60,000                   |                          | 60,000                   |
| A01217                                  | Medical Allowance                        |         | 915,000                  |                          | 925,000                  |
| A0122M                                  | Ad-hoc Relief Allowance - 2016           |         | 1,242,000                |                          | 1,226,000                |
| A0122Y                                  | Ad-hoc Relief Allowance - 2017           |         | 1,699,000                |                          | 1,736,000                |
| A0123G                                  | Ad-hoc Relief Allowance - 2018           |         | 1,699,000                |                          | 3,819,000                |
| A0123P                                  | Ad-hoc Relief Allowance - 2019           |         | 2,334,000                |                          | 3,557,000                |
| A01224                                  | Entertainment Allowance                  |         | 6,000                    |                          | 7,000                    |
| A01226                                  | Computer Allowance                       |         | 9,000                    |                          | 9,000                    |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>          |         | <b><u>69,214,000</u></b> | <b><u>77,514,000</u></b> | <b><u>69,214,000</u></b> |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>               |         | <b><u>554,000</u></b>    | <b><u>804,000</u></b>    | <b><u>554,000</u></b>    |
| A03201                                  | Postage & Telegraph                      |         | 50,000                   | 50,000                   | 50,000                   |
| A03202                                  | Telephone & Trunk Call                   |         | 504,000                  | 754,000                  | 504,000                  |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                   |         | <b><u>222,000</u></b>    | <b><u>222,000</u></b>    | <b><u>222,000</u></b>    |
| A03302                                  | Water                                    |         | 12,000                   | 12,000                   | 12,000                   |
| A03303                                  | Electricity                              |         | 200,000                  | 200,000                  | 200,000                  |
| A03304                                  | Hot & Cold Weather Charges               |         | 10,000                   | 10,000                   | 10,000                   |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b>             |         | <b><u>120,000</u></b>    | <b><u>120,000</u></b>    | <b><u>120,000</u></b>    |
| A03402                                  | Rent for Office Buildings                |         | 120,000                  | 120,000                  | 120,000                  |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>              |         | <b><u>2,363,000</u></b>  | <b><u>3,363,000</u></b>  | <b><u>2,363,000</u></b>  |
| <b>A03805</b>                           | <b>Travelling Allowance</b>              |         | <b><u>988,000</u></b>    | <b><u>1,588,000</u></b>  | <b><u>988,000</u></b>    |
| 002                                     | Gazetted                                 |         | 540,000                  | 1,140,000                | 540,000                  |
| 003                                     | Non-Gazetted                             |         | 415,000                  | 415,000                  | 415,000                  |
| 011                                     | Press Reporter                           |         | 33,000                   | 33,000                   | 33,000                   |
| A03807                                  | POL                                      |         | 1,375,000                | 1,775,000                | 1,375,000                |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                     |         | <b><u>65,955,000</u></b> | <b><u>73,005,000</u></b> | <b><u>65,955,000</u></b> |
| A03901                                  | Stationery                               |         | 225,000                  | 245,000                  | 225,000                  |
| A03902                                  | Printing & Publication                   |         | 17,000                   | 17,000                   | 17,000                   |
| A03905                                  | Newspapers, Periodicals and Books        |         | 257,000                  | 257,000                  | 257,000                  |
| A03906                                  | Uniform & Liveries                       |         | 6,000                    | 6,000                    | 6,000                    |
| A03907                                  | Advertising/Publicity (Non Transferable) |         | 65,000,000               | 72,000,000               | 65,000,000               |
| <b>A03970</b>                           | <b>Others</b>                            |         | <b><u>450,000</u></b>    | <b><u>480,000</u></b>    | <b><u>450,000</u></b>    |
| 001                                     | Others                                   |         | 200,000                  | 230,000                  | 200,000                  |
| 002                                     | Photo Films                              |         | 200,000                  | 200,000                  | 200,000                  |
| 014                                     | Books/Newspaper Binding                  |         | 50,000                   | 50,000                   | 50,000                   |

**PUBLIC RELATION**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                     |         | BUDGET                   | REVISED                   | BUDGET                    |
|---|--|---------|--------------------------|---------------------------|---------------------------|
|   | 2020-21  | 2021-22 | ESTIMATES                | ESTIMATES                 | ESTIMATES                 |
|   |  |         |                          | 2020-21                   | 2020-21                   |
|   |  |         | Rs.                      | Rs.                       | Rs.                       |
| <b>A052</b>                             | <b>TOTAL GRANTS DOMESTIC</b>                           |         | <b><u>200,000</u></b>    | <b><u>200,000</u></b>     | <b><u>200,000</u></b>     |
| <b>A05206</b>                           | <b>To Non Financial Institutes</b>                     |         | <b><u>200,000</u></b>    | <b><u>200,000</u></b>     | <b><u>200,000</u></b>     |
| 022                                     | KPI News Bureau  |         | 50,000                   | 50,000                    | 50,000                    |
| 023                                     | APP News Bureau  |         | 50,000                   | 50,000                    | 50,000                    |
| 024                                     | ANN News Agency  |         | 50,000                   | 50,000                    | 50,000                    |
| 025                                     | NNI News Agency  |         | 50,000                   | 50,000                    | 50,000                    |
| <b>A06</b>                              | <b>TOTAL TRANSFER OF PAYMENTS</b>                      |         | <b><u>400,000</u></b>    | <b><u>550,000</u></b>     | <b><u>400,000</u></b>     |
| A06301                                  | Entertainment Charges                                  |         | 400,000                  | 550,000                   | 400,000                   |
| <b>A09</b>                              | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |         | <b><u>0</u></b>          | <b><u>3,000,000</u></b>   | <b><u>0</u></b>           |
| A09601                                  | Machinery/Equipment (One Time)                         |         |                          | 3,000,000                 |                           |
| <b>A130</b>                             | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>850,000</u></b>    | <b><u>1,140,000</u></b>   | <b><u>850,000</u></b>     |
| A13001                                  | Transport  |         | 850,000                  | 1,140,000                 | 850,000                   |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>99,071,000</u></b> | <b><u>109,154,000</u></b> | <b><u>102,990,000</u></b> |

**PUBLIC RELATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS   |         | BUDGET ESTIMATES      | REVISED ESTIMATES     | BUDGET ESTIMATES        |
|--------------------------------------|---|---------|-----------------------|-----------------------|-------------------------|
|                                      | 2020-21   | 2021-22 | 2020-21               | 2020-21               | 2021-22                 |
|                                      |   |         | Rs.                   | Rs.                   | Rs.                     |
| 08                                   | <b>RECREATION, CULTURE &amp; RELIGION</b>                 |         |                       |                       |                         |
| 086                                  | <b>ADMINISTRATION OF INFORMATION, RECREATION, CULTURE</b> |         |                       |                       |                         |
| 0861                                 | <b>ADMINISTRATION OF INFORMATION, RECREATION, CULTURE</b> |         |                       |                       |                         |
| 086101                               | <b>ADMINISTRATION</b>                                     |         |                       |                       |                         |
| <b>MZ0051</b>                        | <b><u>DISTRICT INFORMATION OFFICE MUZAFFARABAD</u></b>    |         |                       |                       |                         |
| <b>A01</b>                           | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                   |         | <b><u>990,000</u></b> | <b><u>938,000</u></b> | <b><u>1,130,000</u></b> |
| <b>A011</b>                          | <b>TOTAL PAY</b>  |         | <b><u>533,000</u></b> | <b><u>527,000</u></b> | <b><u>570,000</u></b>   |
| <b>A01101</b>                        | <b>PAY OF OFFICERS</b>                                    |         | <b><u>406,000</u></b> | <b><u>406,000</u></b> | <b><u>443,000</u></b>   |
| I009                                 | Information Officer                                       | BPS-17  | 1                     | 1                     | 406,000                 |
| <b>A01151</b>                        | <b>PAY OF OTHER STAFF</b>                                 |         | <b><u>127,000</u></b> | <b><u>121,000</u></b> | <b><u>127,000</u></b>   |
| D128                                 | Driver  | BPS-04  | 1                     | 1                     | 127,000                 |
| <b>A012</b>                          | <b>TOTAL ALLOWANCES</b>                                   |         | <b><u>457,000</u></b> | <b><u>411,000</u></b> | <b><u>560,000</u></b>   |
| <b>A012-1</b>                        | <b>TOTAL REGULAR ALLOWANCES</b>                           |         | <b><u>457,000</u></b> | <b><u>411,000</u></b> | <b><u>560,000</u></b>   |
| A01202                               | House Rent Allowance                                      |         | 106,000               |                       | 106,000                 |
| A01203                               | Conveyance Allowance                                      |         | 81,000                |                       | 81,000                  |
| A01207                               | Washing Allowance   |         | 2,000                 |                       | 2,000                   |
| A01217                               | Medical Allowance   |         | 36,000                |                       | 36,000                  |
| A0122M                               | Ad-hoc Relief Allowance - 2016                            |         | 40,000                |                       | 40,000                  |
| A0122Y                               | Ad-hoc Relief Allowance - 2017                            |         | 53,000                |                       | 57,000                  |
| A0123G                               | Ad-hoc Relief Allowance - 2018                            |         | 53,000                |                       | 125,000                 |
| A0123P                               | Ad-hoc Relief Allowance - 2019                            |         | 86,000                |                       | 113,000                 |
| <b>A03</b>                           | <b>TOTAL OPERATING EXPENSES</b>                           |         | <b><u>289,000</u></b> | <b><u>384,000</u></b> | <b><u>340,000</u></b>   |
| <b>A032</b>                          | <b>TOTAL COMMUNICATION</b>                                |         | <b><u>31,000</u></b>  | <b><u>46,000</u></b>  | <b><u>31,000</u></b>    |
| A03201                               | Postage & Telegraph                                       |         | 5,000                 | 5,000                 | 5,000                   |
| A03202                               | Telephone & Trunk Call                                    |         | 26,000                | 41,000                | 26,000                  |
| <b>A033</b>                          | <b>TOTAL UTILITIES</b>                                    |         | <b><u>5,000</u></b>   | <b><u>5,000</u></b>   | <b><u>5,000</u></b>     |
| A03304                               | Hot & Cold Weather Charges                                |         | 5,000                 | 5,000                 | 5,000                   |
| <b>A038</b>                          | <b>TOTAL TRANSPORTATION</b>                               |         | <b><u>158,000</u></b> | <b><u>208,000</u></b> | <b><u>193,000</u></b>   |
| <b>A03805</b>                        | <b>Travelling Allowance</b>                               |         | <b><u>103,000</u></b> | <b><u>123,000</u></b> | <b><u>103,000</u></b>   |
| 002                                  | Gazetted  |         | 85,000                | 85,000                | 85,000                  |
| 003                                  | Non-Gazetted  |         | 18,000                | 38,000                | 18,000                  |
| A03807                               | POL   |         | 55,000                | 85,000                | 90,000                  |
| <b>A039</b>                          | <b>TOTAL GENERAL</b>                                      |         | <b><u>95,000</u></b>  | <b><u>125,000</u></b> | <b><u>111,000</u></b>   |
| A03901                               | Stationery  |         | 44,000                | 54,000                | 60,000                  |
| A03905                               | Newspapers, Periodicals and Books                         |         | 10,000                | 10,000                | 10,000                  |
| A03906                               | Uniform & Liveries  |         | 2,000                 | 2,000                 | 2,000                   |

**PUBLIC RELATION**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET                  | REVISED                 | BUDGET                  |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22 | ESTIMATES               | ESTIMATES               | ESTIMATES               |
|  |                    |         | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A03970 Others</b>                                       |                    |         | <b><u>39,000</u></b>    | <b><u>59,000</u></b>    | <b><u>39,000</u></b>    |
| 001 Others   |                    |         | 28,000                  | 48,000                  | 28,000                  |
| 002 Photo Films  |                    |         | 11,000                  | 11,000                  | 11,000                  |
| <b>A06 TOTAL TRANSFER OF PAYMENTS</b>                      |                    |         | <b><u>15,000</u></b>    | <b><u>15,000</u></b>    | <b><u>15,000</u></b>    |
| A06301 Entertainment Charges                               |                    |         | 15,000                  | 15,000                  | 15,000                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>75,000</u></b>    | <b><u>115,000</u></b>   | <b><u>100,000</u></b>   |
| A13001 Transport   |                    |         | 75,000                  | 115,000                 | 100,000                 |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>1,369,000</u></b> | <b><u>1,452,000</u></b> | <b><u>1,585,000</u></b> |

**PUBLIC RELATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS   |         | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |
|--------------------------------------|---|---------|-------------------------|-------------------------|-------------------------|
|                                      | 2020-21   | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|                                      |   |         | Rs.                     | Rs.                     | Rs.                     |
| 08                                   | <b>RECREATION, CULTURE &amp; RELIGION</b>                 |         |                         |                         |                         |
| 086                                  | <b>ADMINISTRATION OF INFORMATION, RECREATION, CULTURE</b> |         |                         |                         |                         |
| 0861                                 | <b>ADMINISTRATION OF INFORMATION, RECREATION, CULTURE</b> |         |                         |                         |                         |
| 086101                               | <b>ADMINISTRATION</b>                                     |         |                         |                         |                         |
| <b>NM0164</b>                        | <b><u>DISTRICT INFORMATION OFFICE NEELUM</u></b>          |         |                         |                         |                         |
| <b>A01</b>                           | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                   |         | <b><u>1,667,000</u></b> | <b><u>1,667,000</u></b> | <b><u>1,882,000</u></b> |
| <b>A011</b>                          | <b>TOTAL PAY</b>  |         | <b><u>930,000</u></b>   | <b><u>930,000</u></b>   | <b><u>930,000</u></b>   |
| <b>A01101</b>                        | <b>PAY OF OFFICERS</b>                                    |         | <b><u>406,000</u></b>   | <b><u>406,000</u></b>   | <b><u>406,000</u></b>   |
| I009                                 | Information Officer                                       | BPS-17  | 1                       | 1                       | 406,000                 |
| <b>A01151</b>                        | <b>PAY OF OTHER STAFF</b>                                 |         | <b><u>524,000</u></b>   | <b><u>524,000</u></b>   | <b><u>524,000</u></b>   |
| J016                                 | Junior Clerk  | BPS-11  | 1                       | 1                       | 167,000                 |
| D128                                 | Driver  | BPS-04  | 1                       | 1                       | 127,000                 |
| N004                                 | Naib Qasid  | BPS-01  | 1                       | 1                       | 115,000                 |
| C061                                 | Chowkidar   | BPS-01  | 1                       | 1                       | 115,000                 |
| <b>A012</b>                          | <b>TOTAL ALLOWANCES</b>                                   |         | <b><u>737,000</u></b>   | <b><u>737,000</u></b>   | <b><u>952,000</u></b>   |
| <b>A012-1</b>                        | <b>TOTAL REGULAR ALLOWANCES</b>                           |         | <b><u>737,000</u></b>   | <b><u>737,000</u></b>   | <b><u>952,000</u></b>   |
| A01202                               | House Rent Allowance                                      |         |                         |                         | 125,000                 |
| A01203                               | Conveyance Allowance                                      |         |                         |                         | 158,000                 |
| A01207                               | Washing Allowance   |         |                         |                         | 4,000                   |
| A01208                               | Dress Allowance   |         |                         |                         | 4,000                   |
| A01217                               | Medical Allowance   |         |                         |                         | 94,000                  |
| A0122M                               | Ad-hoc Relief Allowance - 2016                            |         |                         |                         | 71,000                  |
| A0122Y                               | Ad-hoc Relief Allowance - 2017                            |         |                         |                         | 52,000                  |
| A0123G                               | Ad-hoc Relief Allowance - 2018                            |         |                         |                         | 52,000                  |
| A0123P                               | Ad-hoc Relief Allowance - 2019                            |         |                         |                         | 177,000                 |
| <b>A03</b>                           | <b>TOTAL OPERATING EXPENSES</b>                           |         | <b><u>676,000</u></b>   | <b><u>676,000</u></b>   | <b><u>676,000</u></b>   |
| <b>A032</b>                          | <b>TOTAL COMMUNICATION</b>                                |         | <b><u>40,000</u></b>    | <b><u>40,000</u></b>    | <b><u>40,000</u></b>    |
| A03201                               | Postage & Telegraph                                       |         |                         |                         | 5,000                   |
| A03202                               | Telephone & Trunk Call                                    |         |                         |                         | 35,000                  |
| <b>A033</b>                          | <b>TOTAL UTILITIES</b>                                    |         | <b><u>105,000</u></b>   | <b><u>105,000</u></b>   | <b><u>105,000</u></b>   |
| A03303                               | Electricity   |         |                         |                         | 100,000                 |
| A03304                               | Hot & Cold Weather Charges                                |         |                         |                         | 5,000                   |
| <b>A034</b>                          | <b>TOTAL OCCUPANCY COSTS</b>                              |         | <b><u>160,000</u></b>   | <b><u>160,000</u></b>   | <b><u>160,000</u></b>   |
| A03402                               | Rent for Office Buildings                                 |         |                         |                         | 160,000                 |
| <b>A038</b>                          | <b>TOTAL TRANSPORTATION</b>                               |         | <b><u>279,000</u></b>   | <b><u>279,000</u></b>   | <b><u>279,000</u></b>   |
| <b>A03805</b>                        | <b>Travelling Allowance</b>                               |         | <b><u>114,000</u></b>   | <b><u>114,000</u></b>   | <b><u>114,000</u></b>   |
| 002                                  | Gazetted  |         |                         |                         | 84,000                  |
| 003                                  | Non-Gazetted  |         |                         |                         | 30,000                  |
| A03807                               | POL   |         |                         |                         | 165,000                 |

**PUBLIC RELATION**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b><u>92,000</u></b>    | <b><u>92,000</u></b>    | <b><u>92,000</u></b>    |
| A03901 Stationery  |                    |         | 45,000                  | 45,000                  | 45,000                  |
| A03905 Newspapers, Periodicals and Books                   |                    |         | 15,000                  | 15,000                  | 15,000                  |
| A03906 Uniform & Liveries                                  |                    |         | 2,000                   | 2,000                   | 2,000                   |
| <b>A03970 Others</b>                                       |                    |         | <b><u>30,000</u></b>    | <b><u>30,000</u></b>    | <b><u>30,000</u></b>    |
| 002 Photo Films  |                    |         | 30,000                  | 30,000                  | 30,000                  |
| <b>A06 TOTAL TRANSFER OF PAYMENTS</b>                      |                    |         | <b><u>15,000</u></b>    | <b><u>15,000</u></b>    | <b><u>15,000</u></b>    |
| A06301 Entertainment Charges                               |                    |         | 15,000                  | 15,000                  | 15,000                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>80,000</u></b>    | <b><u>80,000</u></b>    | <b><u>80,000</u></b>    |
| A13001 Transport   |                    |         | 80,000                  | 80,000                  | 80,000                  |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>2,438,000</u></b> | <b><u>2,438,000</u></b> | <b><u>2,653,000</u></b> |

**PUBLIC RELATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS   |         | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |         |
|--------------------------------------|---|---------|-------------------------|-------------------------|-------------------------|---------|
|                                      | 2020-21   | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |         |
|                                      |   |         | Rs.                     | Rs.                     | Rs.                     |         |
| 08                                   | <b>RECREATION, CULTURE &amp; RELIGION</b>                 |         |                         |                         |                         |         |
| 086                                  | <b>ADMINISTRATION OF INFORMATION, RECREATION, CULTURE</b> |         |                         |                         |                         |         |
| 0861                                 | <b>ADMINISTRATION OF INFORMATION, RECREATION, CULTURE</b> |         |                         |                         |                         |         |
| 086101                               | <b>ADMINISTRATION</b>                                     |         |                         |                         |                         |         |
| <b>HT0227</b>                        | <b><u>DISTRICT INFORMATION OFFICE JEHLUM VALLEY</u></b>   |         |                         |                         |                         |         |
| <b>A01</b>                           | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                   |         | <b><u>1,777,000</u></b> | <b><u>1,625,000</u></b> | <b><u>1,916,000</u></b> |         |
| <b>A011</b>                          | <b>TOTAL PAY</b>  |         | <b><u>954,000</u></b>   | <b><u>902,000</u></b>   | <b><u>951,000</u></b>   |         |
| <b>A01101</b>                        | <b>PAY OF OFFICERS</b>                                    |         | <b><u>405,000</u></b>   | <b><u>378,000</u></b>   | <b><u>406,000</u></b>   |         |
| I009                                 | Information Officer                                       | BPS-17  | 1                       | 1                       | 405,000                 | 406,000 |
| <b>A01151</b>                        | <b>PAY OF OTHER STAFF</b>                                 |         | <b><u>549,000</u></b>   | <b><u>524,000</u></b>   | <b><u>545,000</u></b>   |         |
| J016                                 | Junior Clerk  | BPS-11  | 1                       | 1                       | 166,000                 | 177,000 |
| D128                                 | Driver  | BPS-04  | 1                       | 1                       | 153,000                 | 132,000 |
| N004                                 | Naib Qasid  | BPS-01  | 1                       | 1                       | 115,000                 | 118,000 |
| C061                                 | Chowkidar   | BPS-01  | 1                       | 1                       | 115,000                 | 118,000 |
| <b>A012</b>                          | <b>TOTAL ALLOWANCES</b>                                   |         | <b><u>823,000</u></b>   | <b><u>723,000</u></b>   | <b><u>965,000</u></b>   |         |
| <b>A012-1</b>                        | <b>TOTAL REGULAR ALLOWANCES</b>                           |         | <b><u>823,000</u></b>   | <b><u>723,000</u></b>   | <b><u>965,000</u></b>   |         |
| A01202                               | House Rent Allowance                                      |         |                         |                         | 128,000                 | 125,000 |
| A01203                               | Conveyance Allowance                                      |         |                         |                         | 160,000                 | 160,000 |
| A01207                               | Washing Allowance   |         |                         |                         | 4,000                   | 4,000   |
| A01208                               | Dress Allowance   |         |                         |                         | 4,000                   | 4,000   |
| A01217                               | Medical Allowance   |         |                         |                         | 95,000                  | 95,000  |
| A0122M                               | Ad-hoc Relief Allowance - 2016                            |         |                         |                         | 71,000                  | 71,000  |
| A0122Y                               | Ad-hoc Relief Allowance - 2017                            |         |                         |                         | 95,000                  | 95,000  |
| A0123G                               | Ad-hoc Relief Allowance - 2018                            |         |                         |                         | 95,000                  | 209,000 |
| A0123P                               | Ad-hoc Relief Allowance - 2019                            |         |                         |                         | 171,000                 | 202,000 |
| <b>A03</b>                           | <b>TOTAL OPERATING EXPENSES</b>                           |         | <b><u>696,000</u></b>   | <b><u>696,000</u></b>   | <b><u>696,000</u></b>   |         |
| <b>A032</b>                          | <b>TOTAL COMMUNICATION</b>                                |         | <b><u>40,000</u></b>    | <b><u>40,000</u></b>    | <b><u>40,000</u></b>    |         |
| A03201                               | Postage & Telegraph                                       |         |                         |                         | 5,000                   | 5,000   |
| A03202                               | Telephone & Trunk Call                                    |         |                         |                         | 35,000                  | 35,000  |
| <b>A033</b>                          | <b>TOTAL UTILITIES</b>                                    |         | <b><u>105,000</u></b>   | <b><u>105,000</u></b>   | <b><u>105,000</u></b>   |         |
| A03303                               | Electricity   |         |                         |                         | 100,000                 | 100,000 |
| A03304                               | Hot & Cold Weather Charges                                |         |                         |                         | 5,000                   | 5,000   |
| <b>A034</b>                          | <b>TOTAL OCCUPANCY COSTS</b>                              |         | <b><u>180,000</u></b>   | <b><u>180,000</u></b>   | <b><u>180,000</u></b>   |         |
| A03402                               | Rent for Office Buildings                                 |         |                         |                         | 180,000                 | 180,000 |
| <b>A038</b>                          | <b>TOTAL TRANSPORTATION</b>                               |         | <b><u>279,000</u></b>   | <b><u>279,000</u></b>   | <b><u>279,000</u></b>   |         |
| <b>A03805</b>                        | <b>Travelling Allowance</b>                               |         | <b><u>114,000</u></b>   | <b><u>114,000</u></b>   | <b><u>114,000</u></b>   |         |
| 002                                  | Gazetted  |         |                         |                         | 84,000                  | 84,000  |
| 003                                  | Non-Gazetted  |         |                         |                         | 30,000                  | 30,000  |
| A03807                               | POL   |         |                         |                         | 165,000                 | 165,000 |



**PUBLIC RELATION**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                     |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|--|---------|-------------------------|-------------------------|-------------------------|
|   | 2020-21  | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|   |  |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |         | <b><u>92,000</u></b>    | <b><u>92,000</u></b>    | <b><u>92,000</u></b>    |
| A03901                                  | Stationery   |         | 45,000                  | 45,000                  | 45,000                  |
| A03905                                  | Newspapers, Periodicals and Books                      |         | 15,000                  | 15,000                  | 15,000                  |
| A03906                                  | Uniform & Liveries                                     |         | 2,000                   | 2,000                   | 2,000                   |
| <b>A03970</b>                           | <b>Others</b>  |         | <b><u>30,000</u></b>    | <b><u>30,000</u></b>    | <b><u>30,000</u></b>    |
| 002                                     | Photo Films  |         | 30,000                  | 30,000                  | 30,000                  |
| <b>A06</b>                              | <b>TOTAL TRANSFER OF PAYMENTS</b>                      |         | <b><u>15,000</u></b>    | <b><u>15,000</u></b>    | <b><u>15,000</u></b>    |
| A06301                                  | Entertainment Charges                                  |         | 15,000                  | 15,000                  | 15,000                  |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>80,000</u></b>    | <b><u>80,000</u></b>    | <b><u>80,000</u></b>    |
| A13001                                  | Transport  |         | 80,000                  | 80,000                  | 80,000                  |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>2,568,000</u></b> | <b><u>2,416,000</u></b> | <b><u>2,707,000</u></b> |

**PUBLIC RELATION**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS  |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |         |
|---|---|---------|-------------------------|-------------------------|-------------------------|---------|
|   | 2020-21   | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |         |
|   |   |         | Rs.                     | Rs.                     | Rs.                     |         |
| 08                                      | <b>RECREATION, CULTURE &amp; RELIGION</b>                 |         |                         |                         |                         |         |
| 086                                     | <b>ADMINISTRATION OF INFORMATION, RECREATION, CULTURE</b> |         |                         |                         |                         |         |
| 0861                                    | <b>ADMINISTRATION OF INFORMATION, RECREATION, CULTURE</b> |         |                         |                         |                         |         |
| 086101                                  | <b>ADMINISTRATION</b>                                     |         |                         |                         |                         |         |
| <b>BG0012</b>                           | <b><u>DISTRICT INFORMATION OFFICE BAGH</u></b>            |         |                         |                         |                         |         |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                   |         | <b><u>2,329,000</u></b> | <b><u>2,184,000</u></b> | <b><u>2,582,000</u></b> |         |
| <b>A011</b>                             | <b>TOTAL PAY</b>  |         | <b><u>1,375,000</u></b> | <b><u>1,375,000</u></b> | <b><u>1,396,000</u></b> |         |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                                    |         | <b><u>627,000</u></b>   | <b><u>627,000</u></b>   | <b><u>674,000</u></b>   |         |
| I009                                    | Information Officer                                       | BPS-17  | 1                       | 1                       | 627,000                 | 674,000 |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                                 |         | <b><u>748,000</u></b>   | <b><u>748,000</u></b>   | <b><u>722,000</u></b>   |         |
| J016                                    | Junior Clerk  | BPS-11  | 1                       | 1                       | 292,000                 | 283,000 |
| D128                                    | Driver  | BPS-04  | 1                       | 1                       | 148,000                 | 143,000 |
| N004                                    | Naib Qasid  | BPS-01  | 1                       | 1                       | 127,000                 | 177,000 |
| C061                                    | Chowkidar   | BPS-01  | 1                       | 1                       | 181,000                 | 119,000 |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                                   |         | <b><u>954,000</u></b>   | <b><u>809,000</u></b>   | <b><u>1,186,000</u></b> |         |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                           |         | <b><u>954,000</u></b>   | <b><u>809,000</u></b>   | <b><u>1,186,000</u></b> |         |
| A01202                                  | House Rent Allowance                                      |         |                         |                         | 122,000                 | 142,000 |
| A01203                                  | Conveyance Allowance                                      |         |                         |                         | 97,000                  | 99,000  |
| A01207                                  | Washing Allowance   |         |                         |                         | 6,000                   | 4,000   |
| A01208                                  | Dress Allowance   |         |                         |                         | 4,000                   | 4,000   |
| A01211                                  | Hill Allowance (Personal Allowance)                       |         |                         |                         | 2,000                   | 2,000   |
| A01217                                  | Medical Allowance   |         |                         |                         | 116,000                 | 94,000  |
| A0122M                                  | Ad-hoc Relief Allowance - 2016                            |         |                         |                         | 118,000                 | 100,000 |
| A0122Y                                  | Ad-hoc Relief Allowance - 2017                            |         |                         |                         | 124,000                 | 140,000 |
| A0123G                                  | Ad-hoc Relief Allowance - 2018                            |         |                         |                         | 124,000                 | 307,000 |
| A0123P                                  | Ad-hoc Relief Allowance - 2019                            |         |                         |                         | 241,000                 | 294,000 |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                           |         | <b><u>837,000</u></b>   | <b><u>837,000</u></b>   | <b><u>837,000</u></b>   |         |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                                |         | <b><u>66,000</u></b>    | <b><u>66,000</u></b>    | <b><u>66,000</u></b>    |         |
| A03201                                  | Postage & Telegraph                                       |         |                         |                         | 7,000                   | 7,000   |
| A03202                                  | Telephone & Trunk Call                                    |         |                         |                         | 59,000                  | 59,000  |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                    |         | <b><u>105,000</u></b>   | <b><u>105,000</u></b>   | <b><u>105,000</u></b>   |         |
| A03303                                  | Electricity   |         |                         |                         | 100,000                 | 100,000 |
| A03304                                  | Hot & Cold Weather Charges                                |         |                         |                         | 5,000                   | 5,000   |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b>                              |         | <b><u>149,000</u></b>   | <b><u>149,000</u></b>   | <b><u>149,000</u></b>   |         |
| A03402                                  | Rent for Office Buildings                                 |         |                         |                         | 149,000                 | 149,000 |

**PUBLIC RELATION**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A038 TOTAL TRANSPORTATION</b>                           |                    |         | <b><u>383,000</u></b>   | <b><u>383,000</u></b>   | <b><u>383,000</u></b>   |
| <b>A03805 Travelling Allowance</b>                         |                    |         | <b><u>161,000</u></b>   | <b><u>161,000</u></b>   | <b><u>161,000</u></b>   |
| 002 Gazetted   |                    |         | 109,000                 | 109,000                 | 109,000                 |
| 003 Non-Gazetted   |                    |         | 52,000                  | 52,000                  | 52,000                  |
| A03807 POL   |                    |         | 222,000                 | 222,000                 | 222,000                 |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b><u>134,000</u></b>   | <b><u>134,000</u></b>   | <b><u>134,000</u></b>   |
| A03901 Stationery  |                    |         | 65,000                  | 65,000                  | 65,000                  |
| A03905 Newspapers, Periodicals and Books                   |                    |         | 28,000                  | 28,000                  | 28,000                  |
| A03906 Uniform & Liveries                                  |                    |         | 2,000                   | 2,000                   | 2,000                   |
| <b>A03970 Others</b>                                       |                    |         | <b><u>39,000</u></b>    | <b><u>39,000</u></b>    | <b><u>39,000</u></b>    |
| 002 Photo Films  |                    |         | 39,000                  | 39,000                  | 39,000                  |
| <b>A06 TOTAL TRANSFER OF PAYMENTS</b>                      |                    |         | <b><u>15,000</u></b>    | <b><u>15,000</u></b>    | <b><u>15,000</u></b>    |
| A06301 Entertainment Charges                               |                    |         | 15,000                  | 15,000                  | 15,000                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>177,000</u></b>   | <b><u>177,000</u></b>   | <b><u>177,000</u></b>   |
| A13001 Transport   |                    |         | 177,000                 | 177,000                 | 177,000                 |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>3,358,000</u></b> | <b><u>3,213,000</u></b> | <b><u>3,611,000</u></b> |

**PUBLIC RELATION**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS  |         | BUDGET                  | REVISED                 | BUDGET                  |         |
|---|---|---------|-------------------------|-------------------------|-------------------------|---------|
|   | 2020-21   | 2021-22 | ESTIMATES               | ESTIMATES               | ESTIMATES               |         |
|   |   |         | 2020-21                 | 2020-21                 | 2021-22                 |         |
|   |   |         | Rs.                     | Rs.                     | Rs.                     |         |
| 08                                      | <b>RECREATION, CULTURE &amp; RELIGION</b>                 |         |                         |                         |                         |         |
| 086                                     | <b>ADMINISTRATION OF INFORMATION, RECREATION, CULTURE</b> |         |                         |                         |                         |         |
| 0861                                    | <b>ADMINISTRATION OF INFORMATION, RECREATION, CULTURE</b> |         |                         |                         |                         |         |
| 086101                                  | <b>ADMINISTRATION</b>                                     |         |                         |                         |                         |         |
| <b>HV0425</b>                           | <b><u>DISTRICT INFORMATION OFFICE HAVELI</u></b>          |         |                         |                         |                         |         |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                   |         | <b><u>2,625,000</u></b> | <b><u>2,274,000</u></b> | <b><u>2,890,000</u></b> |         |
| <b>A011</b>                             | <b>TOTAL PAY</b>  |         | <b><u>1,478,000</u></b> | <b><u>1,289,000</u></b> | <b><u>1,497,000</u></b> |         |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                                    |         | <b><u>430,000</u></b>   | <b><u>241,000</u></b>   | <b><u>406,000</u></b>   |         |
| I009                                    | Information Officer                                       | BPS-17  | 1                       | 1                       | 430,000                 | 406,000 |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                                 |         | <b><u>1,048,000</u></b> | <b><u>1,048,000</u></b> | <b><u>1,091,000</u></b> |         |
| D007                                    | Data Entry Operator                                       | BPS-12  | 1                       | 1                       | 234,000                 | 246,000 |
| J016                                    | Junior Clerk  | BPS-11  | 1                       | 1                       | 198,000                 | 209,000 |
| P020                                    | Photographer  | BPS-08  | 1                       | 1                       | 186,000                 | 194,000 |
| D128                                    | Driver  | BPS-04  | 1                       | 1                       | 158,000                 | 164,000 |
| N004                                    | Naib Qasid  | BPS-01  | 1                       | 1                       | 136,000                 | 139,000 |
| C061                                    | Chowkidar   | BPS-01  | 1                       | 1                       | 136,000                 | 139,000 |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                                   |         | <b><u>1,147,000</u></b> | <b><u>985,000</u></b>   | <b><u>1,393,000</u></b> |         |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                           |         | <b><u>1,147,000</u></b> | <b><u>985,000</u></b>   | <b><u>1,393,000</u></b> |         |
| A01202                                  | House Rent Allowance                                      |         |                         |                         | 168,000                 | 168,000 |
| A01203                                  | Conveyance Allowance                                      |         |                         |                         | 156,000                 | 156,000 |
| A01207                                  | Washing Allowance   |         |                         |                         | 4,000                   | 5,000   |
| A01208                                  | Dress Allowance   |         |                         |                         | 4,000                   | 5,000   |
| A01217                                  | Medical Allowance   |         |                         |                         | 130,000                 | 130,000 |
| A0122M                                  | Ad-hoc Relief Allowance - 2016                            |         |                         |                         | 106,000                 | 113,000 |
| A0122Y                                  | Ad-hoc Relief Allowance - 2017                            |         |                         |                         | 148,000                 | 150,000 |
| A0123G                                  | Ad-hoc Relief Allowance - 2018                            |         |                         |                         | 148,000                 | 329,000 |
| A0123P                                  | Ad-hoc Relief Allowance - 2019                            |         |                         |                         | 274,000                 | 328,000 |
| A01226                                  | Computer Allowance  |         |                         |                         | 9,000                   | 9,000   |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                           |         | <b><u>935,000</u></b>   | <b><u>935,000</u></b>   | <b><u>935,000</u></b>   |         |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                                |         | <b><u>34,000</u></b>    | <b><u>34,000</u></b>    | <b><u>34,000</u></b>    |         |
| A03201                                  | Postage & Telegraph                                       |         |                         |                         | 5,000                   | 5,000   |
| A03202                                  | Telephone & Trunk Call                                    |         |                         |                         | 29,000                  | 29,000  |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                    |         | <b><u>105,000</u></b>   | <b><u>105,000</u></b>   | <b><u>105,000</u></b>   |         |
| A03303                                  | Electricity   |         |                         |                         | 100,000                 | 100,000 |
| A03304                                  | Hot & Cold Weather Charges                                |         |                         |                         | 5,000                   | 5,000   |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b>                              |         | <b><u>300,000</u></b>   | <b><u>300,000</u></b>   | <b><u>300,000</u></b>   |         |
| A03402                                  | Rent for Office Buildings                                 |         |                         |                         | 300,000                 | 300,000 |

**PUBLIC RELATION**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                     |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|--|---------|-------------------------|-------------------------|-------------------------|
|   | 2020-21  | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|   |  |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |         | <b><u>383,000</u></b>   | <b><u>383,000</u></b>   | <b><u>383,000</u></b>   |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |         | <b><u>161,000</u></b>   | <b><u>161,000</u></b>   | <b><u>161,000</u></b>   |
| 002                                     | Gazetted   |         | 109,000                 | 109,000                 | 109,000                 |
| 003                                     | Non-Gazetted   |         | 52,000                  | 52,000                  | 52,000                  |
| A03807                                  | POL  |         | 222,000                 | 222,000                 | 222,000                 |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |         | <b><u>113,000</u></b>   | <b><u>113,000</u></b>   | <b><u>113,000</u></b>   |
| A03901                                  | Stationery   |         | 65,000                  | 65,000                  | 65,000                  |
| A03905                                  | Newspapers, Periodicals and Books                      |         | 28,000                  | 28,000                  | 28,000                  |
| A03906                                  | Uniform & Liveries                                     |         | 2,000                   | 2,000                   | 2,000                   |
| <b>A03970</b>                           | <b>Others</b>  |         | <b><u>18,000</u></b>    | <b><u>18,000</u></b>    | <b><u>18,000</u></b>    |
| 002                                     | Photo Films  |         | 18,000                  | 18,000                  | 18,000                  |
| <b>A06</b>                              | <b>TOTAL TRANSFER OF PAYMENTS</b>                      |         | <b><u>15,000</u></b>    | <b><u>15,000</u></b>    | <b><u>15,000</u></b>    |
| A06301                                  | Entertainment Charges                                  |         | 15,000                  | 15,000                  | 15,000                  |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>81,000</u></b>    | <b><u>81,000</u></b>    | <b><u>81,000</u></b>    |
| A13001                                  | Transport  |         | 81,000                  | 81,000                  | 81,000                  |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>3,656,000</u></b> | <b><u>3,305,000</u></b> | <b><u>3,921,000</u></b> |

**PUBLIC RELATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                           | NUMBER OF POSTS |                 | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |
|--|-----------------|-----------------|-------------------------|-------------------------|-------------------------|
|  | 2020-21         | 2021-22         | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                 |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>08 RECREATION, CULTURE &amp; RELIGION</b>                   |                 |                 |                         |                         |                         |
| <b>086 ADMINISTRATION OF INFORMATION, RECREATION, CULTURE</b>  |                 |                 |                         |                         |                         |
| <b>0861 ADMINISTRATION OF INFORMATION, RECREATION, CULTURE</b> |                 |                 |                         |                         |                         |
| <b>086101 ADMINISTRATION</b>                                   |                 |                 |                         |                         |                         |
| <b>PO0512 DEPUTY DIRECTOR INFORMATION RAWALAKOT</b>            |                 |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>                    |                 |                 | <b><u>3,877,000</u></b> | <b><u>3,450,000</u></b> | <b><u>4,388,000</u></b> |
| <b>A011 TOTAL PAY</b>  | <b><u>8</u></b> | <b><u>8</u></b> | <b><u>2,213,000</u></b> | <b><u>1,886,000</u></b> | <b><u>2,288,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                                  | <b><u>2</u></b> | <b><u>2</u></b> | <b><u>1,234,000</u></b> | <b><u>1,218,000</u></b> | <b><u>1,280,000</u></b> |
| D026 Deputy Director   | BPS-18          | 1               | 1                       | 750,000                 | 778,000                 |
| H004 Head Clerk  | BPS-16          | 1               | 1                       | 484,000                 | 502,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>                               | <b><u>6</u></b> | <b><u>6</u></b> | <b><u>979,000</u></b>   | <b><u>668,000</u></b>   | <b><u>1,008,000</u></b> |
| D007 Data Entry Operator                                       | BPS-12          | 1               | 1                       | 202,000                 | 215,000                 |
| J016 Junior Clerk  | BPS-11          | 1               | 1                       | 203,000                 | 203,000                 |
| P020 Photographer  | BPS-08          | 1               | 1                       | 141,000                 | 141,000                 |
| D128 Driver  | BPS-04          | 1               | 1                       | 149,000                 | 155,000                 |
| C061 Chowkidar   | BPS-01          | 1               | 1                       | 137,000                 | 154,000                 |
| N004 Naib Qasid  | BPS-01          | 1               | 1                       | 147,000                 | 140,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                                   |                 |                 | <b><u>1,664,000</u></b> | <b><u>1,564,000</u></b> | <b><u>2,100,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                         |                 |                 | <b><u>1,664,000</u></b> | <b><u>1,564,000</u></b> | <b><u>2,100,000</u></b> |
| A01202 House Rent Allowance                                    |                 |                 | 291,000                 |                         | 291,000                 |
| A01203 Conveyance Allowance                                    |                 |                 | 276,000                 |                         | 276,000                 |
| A01207 Washing Allowance                                       |                 |                 | 4,000                   |                         | 4,000                   |
| A01208 Dress Allowance   |                 |                 | 4,000                   |                         | 4,000                   |
| A01217 Medical Allowance                                       |                 |                 | 155,000                 |                         | 155,000                 |
| A01226 Computer Allowance                                      |                 |                 | 9,000                   |                         | 9,000                   |
| A0122M Ad-hoc Relief Allowance - 2016                          |                 |                 | 154,000                 |                         | 154,000                 |
| A0122Y Ad-hoc Relief Allowance - 2017                          |                 |                 | 195,000                 |                         | 229,000                 |
| A0123G Ad-hoc Relief Allowance - 2018                          |                 |                 | 195,000                 |                         | 503,000                 |
| A0123P Ad-hoc Relief Allowance - 2019                          |                 |                 | 381,000                 |                         | 475,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>                            |                 |                 | <b><u>1,370,000</u></b> | <b><u>1,370,000</u></b> | <b><u>1,370,000</u></b> |
| <b>A032 TOTAL COMMUNICATION</b>                                |                 |                 | <b><u>57,000</u></b>    | <b><u>57,000</u></b>    | <b><u>57,000</u></b>    |
| A03201 Postage & Telegraph                                     |                 |                 | 7,000                   | 7,000                   | 7,000                   |
| A03202 Telephone & Trunk Call                                  |                 |                 | 50,000                  | 50,000                  | 50,000                  |
| <b>A033 TOTAL UTILITIES</b>                                    |                 |                 | <b><u>135,000</u></b>   | <b><u>135,000</u></b>   | <b><u>135,000</u></b>   |
| A03303 Electricity   |                 |                 | 130,000                 | 130,000                 | 130,000                 |
| A03304 Hot & Cold Weather Charges                              |                 |                 | 5,000                   | 5,000                   | 5,000                   |
| <b>A038 TOTAL TRANSPORTATION</b>                               |                 |                 | <b><u>443,000</u></b>   | <b><u>443,000</u></b>   | <b><u>443,000</u></b>   |
| <b>A03805 Travelling Allowance</b>                             |                 |                 | <b><u>168,000</u></b>   | <b><u>168,000</u></b>   | <b><u>168,000</u></b>   |
| 002 Gazetted   |                 |                 | 108,000                 | 108,000                 | 108,000                 |
| 003 Non-Gazetted   |                 |                 | 60,000                  | 60,000                  | 60,000                  |
| A03807 POL   |                 |                 | 275,000                 | 275,000                 | 275,000                 |

**PUBLIC RELATION**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                     |         | BUDGET                  | REVISED                 | BUDGET                  |
|---|--|---------|-------------------------|-------------------------|-------------------------|
|   | 2020-21  | 2021-22 | ESTIMATES               | ESTIMATES               | ESTIMATES               |
|   |  |         | 2020-21                 | 2020-21                 | 2021-22                 |
|   |  |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |         | <b><u>735,000</u></b>   | <b><u>735,000</u></b>   | <b><u>735,000</u></b>   |
| A03901                                  | Stationery   |         | 68,000                  | 68,000                  | 68,000                  |
| A03905                                  | Newspapers, Periodicals and Books                      |         | 25,000                  | 25,000                  | 25,000                  |
| A03906                                  | Uniform & Liveries                                     |         | 2,000                   | 2,000                   | 2,000                   |
| A03907                                  | Advertising/Publicity (Non Transferable)               |         | 600,000                 | 600,000                 | 600,000                 |
| <b>A03970</b>                           | <b>Others</b>  |         | <b><u>40,000</u></b>    | <b><u>40,000</u></b>    | <b><u>40,000</u></b>    |
| 002                                     | Photo Films  |         | 40,000                  | 40,000                  | 40,000                  |
| <b>A06</b>                              | <b>TOTAL TRANSFER OF PAYMENTS</b>                      |         | <b><u>20,000</u></b>    | <b><u>20,000</u></b>    | <b><u>20,000</u></b>    |
| A06301                                  | Entertainment Charges                                  |         | 20,000                  | 20,000                  | 20,000                  |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>150,000</u></b>   | <b><u>150,000</u></b>   | <b><u>150,000</u></b>   |
| A13001                                  | Transport  |         | 150,000                 | 150,000                 | 150,000                 |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>5,417,000</u></b> | <b><u>4,990,000</u></b> | <b><u>5,928,000</u></b> |

**PUBLIC RELATION**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS  |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |         |
|---|---|---------|-------------------------|-------------------------|-------------------------|---------|
|   | 2020-21   | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |         |
|   |   |         | Rs.                     | Rs.                     | Rs.                     |         |
| 08                                      | <b>RECREATION, CULTURE &amp; RELIGION</b>                 |         |                         |                         |                         |         |
| 086                                     | <b>ADMINISTRATION OF INFORMATION, RECREATION, CULTURE</b> |         |                         |                         |                         |         |
| 0861                                    | <b>ADMINISTRATION OF INFORMATION, RECREATION, CULTURE</b> |         |                         |                         |                         |         |
| 086101                                  | <b>ADMINISTRATION</b>                                     |         |                         |                         |                         |         |
| <b>PO0011</b>                           | <b><u>DISTRICT INFORMATION OFFICE RAWALAKOT</u></b>       |         |                         |                         |                         |         |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                   |         | <b><u>2,543,000</u></b> | <b><u>2,391,000</u></b> | <b><u>2,990,000</u></b> |         |
| <b>A011</b>                             | <b>TOTAL PAY</b>  |         | <b><u>1,279,000</u></b> | <b><u>1,330,000</u></b> | <b><u>1,367,000</u></b> |         |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                                    |         | <b><u>412,000</u></b>   | <b><u>438,000</u></b>   | <b><u>482,000</u></b>   |         |
| I009                                    | Information Officer                                       | BPS-17  | 1                       | 1                       | 412,000                 | 482,000 |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                                 |         | <b><u>867,000</u></b>   | <b><u>892,000</u></b>   | <b><u>885,000</u></b>   |         |
| J016                                    | Junior Clerk  | BPS-11  | 1                       | 1                       | 266,000                 | 285,000 |
| D128                                    | Driver  | BPS-04  | 1                       | 1                       | 181,000                 | 188,000 |
| N004                                    | Naib Qasid  | BPS-01  | 1                       | 1                       | 280,000                 | 258,000 |
| C061                                    | Chowkidar   | BPS-01  | 1                       | 1                       | 140,000                 | 154,000 |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                                   |         | <b><u>1,264,000</u></b> | <b><u>1,061,000</u></b> | <b><u>1,623,000</u></b> |         |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                           |         | <b><u>1,264,000</u></b> | <b><u>1,061,000</u></b> | <b><u>1,623,000</u></b> |         |
| A01202                                  | House Rent Allowance                                      |         |                         |                         | 292,000                 | 292,000 |
| A01203                                  | Conveyance Allowance                                      |         |                         |                         | 159,000                 | 276,000 |
| 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   |         |                         |                         | 155,000                 | 155,000 |
| A0122M                                  | Ad-hoc Relief Allowance - 2016                            |         |                         |                         | 154,000                 | 154,000 |
| A0122Y                                  | Ad-hoc Relief Allowance - 2017                            |         |                         |                         | 128,000                 | 137,000 |
| A0123G                                  | Ad-hoc Relief Allowance - 2018                            |         |                         |                         | 128,000                 | 301,000 |
| A0123P                                  | Ad-hoc Relief Allowance - 2019                            |         |                         |                         | 235,000                 | 295,000 |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                           |         | <b><u>1,006,000</u></b> | <b><u>1,006,000</u></b> | <b><u>1,006,000</u></b> |         |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                                |         | <b><u>25,000</u></b>    | <b><u>25,000</u></b>    | <b><u>25,000</u></b>    |         |
| A03201                                  | Postage & Telegraph                                       |         |                         |                         | 5,000                   | 5,000   |
| A03202                                  | Telephone & Trunk Call                                    |         |                         |                         | 20,000                  | 20,000  |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                    |         | <b><u>166,000</u></b>   | <b><u>166,000</u></b>   | <b><u>166,000</u></b>   |         |
| A03303                                  | Electricity   |         |                         |                         | 161,000                 | 161,000 |
| A03304                                  | Hot & Cold Weather Charges                                |         |                         |                         | 5,000                   | 5,000   |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b>                              |         | <b><u>276,000</u></b>   | <b><u>276,000</u></b>   | <b><u>276,000</u></b>   |         |
| A03402                                  | Rent for Office Buildings                                 |         |                         |                         | 276,000                 | 276,000 |



**PUBLIC RELATION**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                     |         | BUDGET                  | REVISED                 | BUDGET                  |
|---|--|---------|-------------------------|-------------------------|-------------------------|
|   | 2020-21  | 2021-22 | ESTIMATES               | ESTIMATES               | ESTIMATES               |
|   |  |         | 2020-21                 | 2020-21                 | 2021-22                 |
|   |  |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |         | <b><u>404,000</u></b>   | <b><u>404,000</u></b>   | <b><u>404,000</u></b>   |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |         | <b><u>170,000</u></b>   | <b><u>170,000</u></b>   | <b><u>170,000</u></b>   |
| 002                                     | Gazetted   |         | 118,000                 | 118,000                 | 118,000                 |
| 003                                     | Non-Gazetted   |         | 52,000                  | 52,000                  | 52,000                  |
| A03807                                  | POL  |         | 234,000                 | 234,000                 | 234,000                 |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |         | <b><u>135,000</u></b>   | <b><u>135,000</u></b>   | <b><u>135,000</u></b>   |
| A03901                                  | Stationery   |         | 65,000                  | 65,000                  | 65,000                  |
| A03905                                  | Newspapers, Periodicals and Books                      |         | 26,000                  | 26,000                  | 26,000                  |
| A03906                                  | Uniform & Liveries                                     |         | 2,000                   | 2,000                   | 2,000                   |
| <b>A03970</b>                           | <b>Others</b>  |         | <b><u>42,000</u></b>    | <b><u>42,000</u></b>    | <b><u>42,000</u></b>    |
| 002                                     | Photo Films  |         | 42,000                  | 42,000                  | 42,000                  |
| <b>A06</b>                              | <b>TOTAL TRANSFER OF PAYMENTS</b>                      |         | <b><u>15,000</u></b>    | <b><u>15,000</u></b>    | <b><u>15,000</u></b>    |
| A06301                                  | Entertainment Charges                                  |         | 15,000                  | 15,000                  | 15,000                  |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>177,000</u></b>   | <b><u>177,000</u></b>   | <b><u>177,000</u></b>   |
| A13001                                  | Transport  |         | 177,000                 | 177,000                 | 177,000                 |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>3,741,000</u></b> | <b><u>3,589,000</u></b> | <b><u>4,188,000</u></b> |

**PUBLIC RELATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS   |         | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |         |
|--------------------------------------|---|---------|-------------------------|-------------------------|-------------------------|---------|
|                                      | 2020-21   | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |         |
|                                      |   |         | Rs.                     | Rs.                     | Rs.                     |         |
| 08                                   | <b>RECREATION, CULTURE &amp; RELIGION</b>                 |         |                         |                         |                         |         |
| 086                                  | <b>ADMINISTRATION OF INFORMATION, RECREATION, CULTURE</b> |         |                         |                         |                         |         |
| 0861                                 | <b>ADMINISTRATION OF INFORMATION, RECREATION, CULTURE</b> |         |                         |                         |                         |         |
| 086101                               | <b>ADMINISTRATION</b>                                     |         |                         |                         |                         |         |
| <b>SJ0254</b>                        | <b><u>DISTRICT INFORMATION OFFICE SUDHNOTI</u></b>        |         |                         |                         |                         |         |
| <b>A01</b>                           | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                   |         | <b><u>1,800,000</u></b> | <b><u>2,032,000</u></b> | <b><u>2,657,000</u></b> |         |
| <b>A011</b>                          | <b>TOTAL PAY</b>  |         | <b><u>982,000</u></b>   | <b><u>1,226,000</u></b> | <b><u>1,443,000</u></b> |         |
| <b>A01101</b>                        | <b>PAY OF OFFICERS</b>                                    |         | <b><u>433,000</u></b>   | <b><u>433,000</u></b>   | <b><u>639,000</u></b>   |         |
| I009                                 | Information Officer                                       | BPS-17  | 1                       | 1                       | 433,000                 | 639,000 |
| <b>A01151</b>                        | <b>PAY OF OTHER STAFF</b>                                 |         | <b><u>549,000</u></b>   | <b><u>793,000</u></b>   | <b><u>804,000</u></b>   |         |
| J016                                 | Junior Clerk  | BPS-11  | 1                       | 1                       | 178,000                 | 324,000 |
| D128                                 | Driver  | BPS-04  | 1                       | 1                       | 132,000                 | 242,000 |
| N004                                 | Naib Qasid  | BPS-01  | 1                       | 1                       | 120,000                 | 119,000 |
| C061                                 | Chowkidar   | BPS-01  | 1                       | 1                       | 119,000                 | 119,000 |
| <b>A012</b>                          | <b>TOTAL ALLOWANCES</b>                                   |         | <b><u>818,000</u></b>   | <b><u>806,000</u></b>   | <b><u>1,214,000</u></b> |         |
| <b>A012-1</b>                        | <b>TOTAL REGULAR ALLOWANCES</b>                           |         | <b><u>818,000</u></b>   | <b><u>806,000</u></b>   | <b><u>1,214,000</u></b> |         |
| A01202                               | House Rent Allowance                                      |         |                         |                         | 121,000                 | 121,000 |
| A01203                               | Conveyance Allowance                                      |         |                         |                         | 158,000                 | 158,000 |
| A01207                               | Washing Allowance   |         |                         |                         | 5,000                   | 5,000   |
| A01208                               | Dress Allowance   |         |                         |                         | 4,000                   | 4,000   |
| A01217                               | Medical Allowance   |         |                         |                         | 94,000                  | 94,000  |
| A0122M                               | Ad-hoc Relief Allowance - 2016                            |         |                         |                         | 65,000                  | 65,000  |
| A0122Y                               | Ad-hoc Relief Allowance - 2017                            |         |                         |                         | 98,000                  | 144,000 |
| A0123G                               | Ad-hoc Relief Allowance - 2018                            |         |                         |                         | 98,000                  | 317,000 |
| A0123P                               | Ad-hoc Relief Allowance - 2019                            |         |                         |                         | 175,000                 | 306,000 |
| <b>A03</b>                           | <b>TOTAL OPERATING EXPENSES</b>                           |         | <b><u>797,000</u></b>   | <b><u>797,000</u></b>   | <b><u>797,000</u></b>   |         |
| <b>A032</b>                          | <b>TOTAL COMMUNICATION</b>                                |         | <b><u>40,000</u></b>    | <b><u>40,000</u></b>    | <b><u>40,000</u></b>    |         |
| A03201                               | Postage & Telegraph                                       |         |                         |                         | 5,000                   | 5,000   |
| A03202                               | Telephone & Trunk Call                                    |         |                         |                         | 35,000                  | 35,000  |
| <b>A033</b>                          | <b>TOTAL UTILITIES</b>                                    |         | <b><u>105,000</u></b>   | <b><u>105,000</u></b>   | <b><u>105,000</u></b>   |         |
| A03303                               | Electricity   |         |                         |                         | 100,000                 | 100,000 |
| A03304                               | Hot & Cold Weather Charges                                |         |                         |                         | 5,000                   | 5,000   |
| <b>A034</b>                          | <b>TOTAL OCCUPANCY COSTS</b>                              |         | <b><u>281,000</u></b>   | <b><u>281,000</u></b>   | <b><u>281,000</u></b>   |         |
| A03402                               | Rent for Office Buildings                                 |         |                         |                         | 281,000                 | 281,000 |
| <b>A038</b>                          | <b>TOTAL TRANSPORTATION</b>                               |         | <b><u>279,000</u></b>   | <b><u>279,000</u></b>   | <b><u>279,000</u></b>   |         |
| <b>A03805</b>                        | <b>Travelling Allowance</b>                               |         | <b><u>114,000</u></b>   | <b><u>114,000</u></b>   | <b><u>114,000</u></b>   |         |
| 002                                  | Gazetted  |         |                         |                         | 84,000                  | 84,000  |
| 003                                  | Non-Gazetted  |         |                         |                         | 30,000                  | 30,000  |
| A03807                               | POL   |         |                         |                         | 165,000                 | 165,000 |

**PUBLIC RELATION**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET                  | REVISED                 | BUDGET                  |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22 | ESTIMATES               | ESTIMATES               | ESTIMATES               |
|  |                    |         | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b><u>92,000</u></b>    | <b><u>92,000</u></b>    | <b><u>92,000</u></b>    |
| A03901 Stationery  |                    |         | 45,000                  | 45,000                  | 45,000                  |
| A03905 Newspapers, Periodicals and Books                   |                    |         | 15,000                  | 15,000                  | 15,000                  |
| A03906 Uniform & Liveries                                  |                    |         | 2,000                   | 2,000                   | 2,000                   |
| <b>A03970 Others</b>                                       |                    |         | <b><u>30,000</u></b>    | <b><u>30,000</u></b>    | <b><u>30,000</u></b>    |
| 002 Photo Films  |                    |         | 30,000                  | 30,000                  | 30,000                  |
| <b>A06 TOTAL TRANSFER OF PAYMENTS</b>                      |                    |         | <b><u>15,000</u></b>    | <b><u>15,000</u></b>    | <b><u>15,000</u></b>    |
| A06301 Entertainment Charges                               |                    |         | 15,000                  | 15,000                  | 15,000                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>80,000</u></b>    | <b><u>80,000</u></b>    | <b><u>80,000</u></b>    |
| A13001 Transport   |                    |         | 80,000                  | 80,000                  | 80,000                  |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>2,692,000</u></b> | <b><u>2,924,000</u></b> | <b><u>3,549,000</u></b> |

**PUBLIC RELATION**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS  |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|---|---------|-------------------------|-------------------------|-------------------------|
|   | 2020-21   | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|   |   |         | Rs.                     | Rs.                     | Rs.                     |
| 08                                      | <b>RECREATION, CULTURE &amp; RELIGION</b>                 |         |                         |                         |                         |
| 086                                     | <b>ADMINISTRATION OF INFORMATION, RECREATION, CULTURE</b> |         |                         |                         |                         |
| 0861                                    | <b>ADMINISTRATION OF INFORMATION, RECREATION, CULTURE</b> |         |                         |                         |                         |
| 086101                                  | <b>ADMINISTRATION</b>                                     |         |                         |                         |                         |
| <b>KJ0011</b>                           | <b><u>DISTRICT INFORMATION OFFICE KOTLI</u></b>           |         |                         |                         |                         |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                   |         | <b><u>2,001,000</u></b> | <b><u>1,801,000</u></b> | <b><u>2,187,000</u></b> |
| <b>A011</b>                             | <b>TOTAL PAY</b>  |         | <b><u>1,114,000</u></b> | <b><u>1,114,000</u></b> | <b><u>1,114,000</u></b> |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                                    |         | <b><u>461,000</u></b>   | <b><u>461,000</u></b>   | <b><u>461,000</u></b>   |
| I009                                    | Information Officer                                       | BPS-17  | 1                       | 1                       | 461,000                 |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                                 |         | <b><u>653,000</u></b>   | <b><u>653,000</u></b>   | <b><u>653,000</u></b>   |
| J016                                    | Junior Clerk  | BPS-11  | 1                       | 1                       | 176,000                 |
| P020                                    | Photographer  | BPS-08  | 1                       | 1                       | 141,000                 |
| D128                                    | Driver  | BPS-04  | 1                       | 1                       | 200,000                 |
| N004                                    | Naib Qasid  | BPS-01  | 1                       | 1                       | 136,000                 |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                                   |         | <b><u>887,000</u></b>   | <b><u>687,000</u></b>   | <b><u>1,073,000</u></b> |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                           |         | <b><u>887,000</u></b>   | <b><u>687,000</u></b>   | <b><u>1,073,000</u></b> |
| A01202                                  | House Rent Allowance                                      |         |                         |                         | 129,000                 |
| A01203                                  | Conveyance Allowance                                      |         |                         |                         | 160,000                 |
| A01207                                  | Washing Allowance   |         |                         |                         | 4,000                   |
| A01208                                  | Dress Allowance   |         |                         |                         | 2,000                   |
| A01211                                  | Hill Allowance (Personal Allowance)                       |         |                         |                         | 5,000                   |
| A01217                                  | Medical Allowance   |         |                         |                         | 98,000                  |
| A0122M                                  | Ad-hoc Relief Allowance - 2016                            |         |                         |                         | 81,000                  |
| A0122Y                                  | Ad-hoc Relief Allowance - 2017                            |         |                         |                         | 104,000                 |
| A0123G                                  | Ad-hoc Relief Allowance - 2018                            |         |                         |                         | 104,000                 |
| A0123P                                  | Ad-hoc Relief Allowance - 2019                            |         |                         |                         | 200,000                 |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                           |         | <b><u>1,044,000</u></b> | <b><u>1,044,000</u></b> | <b><u>1,044,000</u></b> |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                                |         | <b><u>64,000</u></b>    | <b><u>64,000</u></b>    | <b><u>64,000</u></b>    |
| A03201                                  | Postage & Telegraph                                       |         |                         |                         | 5,000                   |
| A03202                                  | Telephone & Trunk Call                                    |         |                         |                         | 59,000                  |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                    |         | <b><u>178,000</u></b>   | <b><u>178,000</u></b>   | <b><u>178,000</u></b>   |
| A03302                                  | Water   |         |                         |                         | 12,000                  |
| A03303                                  | Electricity   |         |                         |                         | 161,000                 |
| A03304                                  | Hot & Cold Weather Charges                                |         |                         |                         | 5,000                   |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b>                              |         | <b><u>264,000</u></b>   | <b><u>264,000</u></b>   | <b><u>264,000</u></b>   |
| A03402                                  | Rent for Office Buildings                                 |         |                         |                         | 264,000                 |

**PUBLIC RELATION**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                     |         | BUDGET                  | REVISED                 | BUDGET                  |
|---|--|---------|-------------------------|-------------------------|-------------------------|
|   | 2020-21  | 2021-22 | ESTIMATES               | ESTIMATES               | ESTIMATES               |
|   |  |         | 2020-21                 | 2020-21                 | 2021-22                 |
|   |  |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |         | <b><u>404,000</u></b>   | <b><u>404,000</u></b>   | <b><u>404,000</u></b>   |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |         | <b><u>170,000</u></b>   | <b><u>170,000</u></b>   | <b><u>170,000</u></b>   |
| 002                                     | Gazetted   |         | 118,000                 | 118,000                 | 118,000                 |
| 003                                     | Non-Gazetted   |         | 52,000                  | 52,000                  | 52,000                  |
| A03807                                  | POL  |         | 234,000                 | 234,000                 | 234,000                 |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |         | <b><u>134,000</u></b>   | <b><u>134,000</u></b>   | <b><u>134,000</u></b>   |
| A03901                                  | Stationery   |         | 65,000                  | 65,000                  | 65,000                  |
| A03905                                  | Newspapers, Periodicals and Books                      |         | 26,000                  | 26,000                  | 26,000                  |
| A03906                                  | Uniform & Liveries                                     |         | 2,000                   | 2,000                   | 2,000                   |
| <b>A03970</b>                           | <b>Others</b>  |         | <b><u>41,000</u></b>    | <b><u>41,000</u></b>    | <b><u>41,000</u></b>    |
| 002                                     | Photo Films  |         | 41,000                  | 41,000                  | 41,000                  |
| <b>A06</b>                              | <b>TOTAL TRANSFER OF PAYMENTS</b>                      |         | <b><u>15,000</u></b>    | <b><u>15,000</u></b>    | <b><u>15,000</u></b>    |
| A06301                                  | Entertainment Charges                                  |         | 15,000                  | 15,000                  | 15,000                  |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>177,000</u></b>   | <b><u>177,000</u></b>   | <b><u>177,000</u></b>   |
| A13001                                  | Transport  |         | 177,000                 | 177,000                 | 177,000                 |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>3,237,000</u></b> | <b><u>3,037,000</u></b> | <b><u>3,423,000</u></b> |

**PUBLIC RELATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS   |         | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |           |
|--------------------------------------|---|---------|-------------------------|-------------------------|-------------------------|-----------|
|                                      | 2020-21   | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |           |
|                                      |   |         | Rs.                     | Rs.                     | Rs.                     |           |
| 08                                   | <b>RECREATION, CULTURE &amp; RELIGION</b>                 |         |                         |                         |                         |           |
| 086                                  | <b>ADMINISTRATION OF INFORMATION, RECREATION, CULTURE</b> |         |                         |                         |                         |           |
| 0861                                 | <b>ADMINISTRATION OF INFORMATION, RECREATION, CULTURE</b> |         |                         |                         |                         |           |
| 086101                               | <b>ADMINISTRATION</b>                                     |         |                         |                         |                         |           |
| <b>MJ0009</b>                        | <b><u>DEPUTY DIRECTOR INFORMATION MIRPUR</u></b>          |         |                         |                         |                         |           |
| <b>A01</b>                           | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                   |         | <b><u>7,691,000</u></b> | <b><u>7,177,000</u></b> | <b><u>8,516,000</u></b> |           |
| <b>A011</b>                          | <b>TOTAL PAY</b>  |         | <b><u>4,341,000</u></b> | <b><u>4,369,000</u></b> | <b><u>4,550,000</u></b> |           |
| <b>A01101</b>                        | <b>PAY OF OFFICERS</b>                                    |         | <b><u>1,917,000</u></b> | <b><u>1,951,000</u></b> | <b><u>2,040,000</u></b> |           |
| D026                                 | Deputy Director   | BPS-18  | 1                       | 1                       | 857,000                 | 925,000   |
| I009                                 | Information Officer                                       | BPS-17  | 2                       | 2                       | 1,060,000               | 1,115,000 |
| <b>A01151</b>                        | <b>PAY OF OTHER STAFF</b>                                 |         | <b><u>2,424,000</u></b> | <b><u>2,418,000</u></b> | <b><u>2,510,000</u></b> |           |
| C004                                 | Cameraman   | BPS-14  | 1                       | 1                       | 414,000                 | 428,000   |
| J016                                 | Junior Clerk  | BPS-11  | 2                       | 2                       | 450,000                 | 471,000   |
| L040                                 | Loud Speaker Operator                                     | BPS-08  | 1                       | 1                       | 242,000                 | 221,000   |
| P020                                 | Photographer  | BPS-08  | 1                       | 1                       | 213,000                 | 251,000   |
| D006                                 | Dark Room Attendant                                       | BPS-05  | 1                       | 1                       | 144,000                 | 150,000   |
| D128                                 | Driver  | BPS-04  | 2                       | 2                       | 444,000                 | 458,000   |
| N004                                 | Naib Qasid  | BPS-01  | 3                       | 3                       | 517,000                 | 531,000   |
| <b>A012</b>                          | <b>TOTAL ALLOWANCES</b>                                   |         | <b><u>3,350,000</u></b> | <b><u>2,808,000</u></b> | <b><u>3,966,000</u></b> |           |
| <b>A012-1</b>                        | <b>TOTAL REGULAR ALLOWANCES</b>                           |         | <b><u>3,350,000</u></b> | <b><u>2,808,000</u></b> | <b><u>3,966,000</u></b> |           |
| A01202                               | House Rent Allowance                                      |         |                         |                         | 587,000                 | 587,000   |
| A01203                               | Conveyance Allowance                                      |         |                         |                         | 461,000                 | 341,000   |
| A01207                               | Washing Allowance   |         |                         |                         | 9,000                   | 9,000     |
| A01208                               | Dress Allowance   |         |                         |                         | 5,000                   | 5,000     |
| A01211                               | Hill Allowance (Personal Allowance)                       |         |                         |                         | 7,000                   | 5,000     |
| A01217                               | Medical Allowance   |         |                         |                         | 297,000                 | 281,000   |
| A0122M                               | Ad-hoc Relief Allowance - 2016                            |         |                         |                         | 344,000                 | 317,000   |
| A0122Y                               | Ad-hoc Relief Allowance - 2017                            |         |                         |                         | 434,000                 | 455,000   |
| A0123G                               | Ad-hoc Relief Allowance - 2018                            |         |                         |                         | 434,000                 | 1,001,000 |
| A0123P                               | Ad-hoc Relief Allowance - 2019                            |         |                         |                         | 772,000                 | 965,000   |
| <b>A03</b>                           | <b>TOTAL OPERATING EXPENSES</b>                           |         | <b><u>2,395,000</u></b> | <b><u>2,395,000</u></b> | <b><u>2,395,000</u></b> |           |
| <b>A032</b>                          | <b>TOTAL COMMUNICATION</b>                                |         | <b><u>64,000</u></b>    | <b><u>64,000</u></b>    | <b><u>64,000</u></b>    |           |
| A03201                               | Postage & Telegraph                                       |         |                         |                         | 5,000                   | 5,000     |
| A03202                               | Telephone & Trunk Call                                    |         |                         |                         | 59,000                  | 59,000    |
| <b>A033</b>                          | <b>TOTAL UTILITIES</b>                                    |         | <b><u>178,000</u></b>   | <b><u>178,000</u></b>   | <b><u>178,000</u></b>   |           |
| A03302                               | Water   |         |                         |                         | 12,000                  | 12,000    |
| A03303                               | Electricity   |         |                         |                         | 161,000                 | 161,000   |
| A03304                               | Hot & Cold Weather Charges                                |         |                         |                         | 5,000                   | 5,000     |

**PUBLIC RELATION**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                     |         | BUDGET                   | REVISED                 | BUDGET                   |
|---|--|---------|--------------------------|-------------------------|--------------------------|
|   | 2020-21  | 2021-22 | ESTIMATES                | ESTIMATES               | ESTIMATES                |
|   |  |         | 2020-21                  | 2020-21                 | 2021-22                  |
|   |  |         | Rs.                      | Rs.                     | Rs.                      |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b>                           |         | <b><u>360,000</u></b>    | <b><u>360,000</u></b>   | <b><u>360,000</u></b>    |
| A03402                                  | Rent for Office Buildings                              |         | 360,000                  | 360,000                 | 360,000                  |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |         | <b><u>556,000</u></b>    | <b><u>556,000</u></b>   | <b><u>556,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |         | <b><u>168,000</u></b>    | <b><u>168,000</u></b>   | <b><u>168,000</u></b>    |
| 002                                     | Gazetted   |         | 109,000                  | 109,000                 | 109,000                  |
| 003                                     | Non-Gazetted   |         | 59,000                   | 59,000                  | 59,000                   |
| A03807                                  | POL  |         | 388,000                  | 388,000                 | 388,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |         | <b><u>1,237,000</u></b>  | <b><u>1,237,000</u></b> | <b><u>1,237,000</u></b>  |
| A03901                                  | Stationery   |         | 65,000                   | 65,000                  | 65,000                   |
| A03905                                  | Newspapers, Periodicals and Books                      |         | 28,000                   | 28,000                  | 28,000                   |
| A03906                                  | Uniform & Liveries                                     |         | 4,000                    | 4,000                   | 4,000                    |
| A03907                                  | Advertising/Publicity (Non Transferable)               |         | 1,100,000                | 1,100,000               | 1,100,000                |
| <b>A03970</b>                           | <b>Others</b>  |         | <b><u>40,000</u></b>     | <b><u>40,000</u></b>    | <b><u>40,000</u></b>     |
| 002                                     | Photo Films  |         | 40,000                   | 40,000                  | 40,000                   |
| <b>A06</b>                              | <b>TOTAL TRANSFER OF PAYMENTS</b>                      |         | <b><u>15,000</u></b>     | <b><u>15,000</u></b>    | <b><u>15,000</u></b>     |
| A06301                                  | Entertainment Charges                                  |         | 15,000                   | 15,000                  | 15,000                   |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>330,000</u></b>    | <b><u>330,000</u></b>   | <b><u>330,000</u></b>    |
| A13001                                  | Transport  |         | 330,000                  | 330,000                 | 330,000                  |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>10,431,000</u></b> | <b><u>9,917,000</u></b> | <b><u>11,256,000</u></b> |

**PUBLIC RELATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                           | NUMBER OF POSTS |                 | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |
|--|-----------------|-----------------|-------------------------|-------------------------|-------------------------|
|  | 2020-21         | 2021-22         | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                 |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>08 RECREATION, CULTURE &amp; RELIGION</b>                   |                 |                 |                         |                         |                         |
| <b>086 ADMINISTRATION OF INFORMATION, RECREATION, CULTURE</b>  |                 |                 |                         |                         |                         |
| <b>0861 ADMINISTRATION OF INFORMATION, RECREATION, CULTURE</b> |                 |                 |                         |                         |                         |
| <b>086101 ADMINISTRATION</b>                                   |                 |                 |                         |                         |                         |
| <b>BB0374 DISTRICT INFORMATION OFFICE BHIMBER</b>              |                 |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>                    |                 |                 | <b><u>1,738,000</u></b> | <b><u>1,600,000</u></b> | <b><u>1,897,000</u></b> |
| <b>A011 TOTAL PAY</b>  | <b><u>5</u></b> | <b><u>5</u></b> | <b><u>929,000</u></b>   | <b><u>930,000</u></b>   | <b><u>978,000</u></b>   |
| <b>A01101 PAY OF OFFICERS</b>                                  | <b><u>1</u></b> | <b><u>1</u></b> | <b><u>405,000</u></b>   | <b><u>406,000</u></b>   | <b><u>433,000</u></b>   |
| I009 Information Officer                                       | BPS-17          | 1               | 405,000                 |                         | 433,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>                               | <b><u>4</u></b> | <b><u>4</u></b> | <b><u>524,000</u></b>   | <b><u>524,000</u></b>   | <b><u>545,000</u></b>   |
| J016 Junior Clerk  | BPS-11          | 1               | 167,000                 |                         | 177,000                 |
| D128 Driver  | BPS-04          | 1               | 127,000                 |                         | 132,000                 |
| N004 Naib Qasid  | BPS-01          | 1               | 115,000                 |                         | 118,000                 |
| C061 Chowkidar   | BPS-01          | 1               | 115,000                 |                         | 118,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                                   |                 |                 | <b><u>809,000</u></b>   | <b><u>670,000</u></b>   | <b><u>919,000</u></b>   |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                         |                 |                 | <b><u>809,000</u></b>   | <b><u>670,000</u></b>   | <b><u>919,000</u></b>   |
| A01202 House Rent Allowance                                    |                 |                 | 125,000                 |                         | 125,000                 |
| A01203 Conveyance Allowance                                    |                 |                 | 158,000                 |                         | 99,000                  |
| A01207 Washing Allowance                                       |                 |                 | 5,000                   |                         | 5,000                   |
| A01208 Dress Allowance   |                 |                 | 4,000                   |                         | 4,000                   |
| A01217 Medical Allowance                                       |                 |                 | 94,000                  |                         | 94,000                  |
| A0122M Ad-hoc Relief Allowance - 2016                          |                 |                 | 71,000                  |                         | 71,000                  |
| A0122Y Ad-hoc Relief Allowance - 2017                          |                 |                 | 93,000                  |                         | 98,000                  |
| A0123G Ad-hoc Relief Allowance - 2018                          |                 |                 | 93,000                  |                         | 215,000                 |
| A0123P Ad-hoc Relief Allowance - 2019                          |                 |                 | 166,000                 |                         | 208,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>                            |                 |                 | <b><u>708,000</u></b>   | <b><u>708,000</u></b>   | <b><u>708,000</u></b>   |
| <b>A032 TOTAL COMMUNICATION</b>                                |                 |                 | <b><u>40,000</u></b>    | <b><u>40,000</u></b>    | <b><u>40,000</u></b>    |
| A03201 Postage & Telegraph                                     |                 |                 | 5,000                   | 5,000                   | 5,000                   |
| A03202 Telephone & Trunk Call                                  |                 |                 | 35,000                  | 35,000                  | 35,000                  |
| <b>A033 TOTAL UTILITIES</b>                                    |                 |                 | <b><u>105,000</u></b>   | <b><u>105,000</u></b>   | <b><u>105,000</u></b>   |
| A03303 Electricity   |                 |                 | 100,000                 | 100,000                 | 100,000                 |
| A03304 Hot & Cold Weather Charges                              |                 |                 | 5,000                   | 5,000                   | 5,000                   |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                              |                 |                 | <b><u>192,000</u></b>   | <b><u>192,000</u></b>   | <b><u>192,000</u></b>   |
| A03402 Rent for Office Buildings                               |                 |                 | 192,000                 | 192,000                 | 192,000                 |
| <b>A038 TOTAL TRANSPORTATION</b>                               |                 |                 | <b><u>279,000</u></b>   | <b><u>279,000</u></b>   | <b><u>279,000</u></b>   |
| <b>A03805 Travelling Allowance</b>                             |                 |                 | <b><u>114,000</u></b>   | <b><u>114,000</u></b>   | <b><u>114,000</u></b>   |
| 002 Gazetted   |                 |                 | 84,000                  | 84,000                  | 84,000                  |
| 003 Non-Gazetted   |                 |                 | 30,000                  | 30,000                  | 30,000                  |
| A03807 POL   |                 |                 | 165,000                 | 165,000                 | 165,000                 |



**PUBLIC RELATION**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                     |         | BUDGET                  | REVISED                 | BUDGET                  |
|---|--|---------|-------------------------|-------------------------|-------------------------|
|   | 2020-21  | 2021-22 | ESTIMATES               | ESTIMATES               | ESTIMATES               |
|   |  |         | 2020-21                 | 2020-21                 | 2021-22                 |
|   |  |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |         | <b><u>92,000</u></b>    | <b><u>92,000</u></b>    | <b><u>92,000</u></b>    |
| A03901                                  | Stationery   |         | 45,000                  | 45,000                  | 45,000                  |
| A03905                                  | Newspapers, Periodicals and Books                      |         | 15,000                  | 15,000                  | 15,000                  |
| A03906                                  | Uniform & Liveries                                     |         | 2,000                   | 2,000                   | 2,000                   |
| <b>A03970</b>                           | <b>Others</b>  |         | <b><u>30,000</u></b>    | <b><u>30,000</u></b>    | <b><u>30,000</u></b>    |
| 002                                     | Photo Films  |         | 30,000                  | 30,000                  | 30,000                  |
| <b>A06</b>                              | <b>TOTAL TRANSFER OF PAYMENTS</b>                      |         | <b><u>15,000</u></b>    | <b><u>15,000</u></b>    | <b><u>15,000</u></b>    |
| A06301                                  | Entertainment Charges                                  |         | 15,000                  | 15,000                  | 15,000                  |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>80,000</u></b>    | <b><u>80,000</u></b>    | <b><u>80,000</u></b>    |
| A13001                                  | Transport  |         | 80,000                  | 80,000                  | 80,000                  |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>2,541,000</u></b> | <b><u>2,403,000</u></b> | <b><u>2,700,000</u></b> |

**PUBLIC RELATION**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                        | NUMBER OF<br>POSTS |                 | BUDGET                  | REVISED                 | BUDGET                  |
|--|--------------------|-----------------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22         | ESTIMATES<br>2020-21    | ESTIMATES<br>2020-21    | ESTIMATES<br>2021-22    |
|  |                    |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>08 RECREATION, CULTURE &amp; RELIGION</b>                   |                    |                 |                         |                         |                         |
| <b>086 ADMINISTRATION OF INFORMATION, RECREATION, CULTURE</b>  |                    |                 |                         |                         |                         |
| <b>0861 ADMINISTRATION OF INFORMATION, RECREATION, CULTURE</b> |                    |                 |                         |                         |                         |
| <b>086101 ADMINISTRATION</b>                                   |                    |                 |                         |                         |                         |
| <b><u>IB0001 LIAISON INFORMATION OFFICE RAWALPINDI</u></b>     |                    |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>                    |                    |                 | <b><u>4,902,000</u></b> | <b><u>4,569,000</u></b> | <b><u>5,346,000</u></b> |
| <b>A011 TOTAL PAY</b>  | <b><u>8</u></b>    | <b><u>8</u></b> | <b><u>2,851,000</u></b> | <b><u>2,751,000</u></b> | <b><u>2,855,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                                  | <b><u>2</u></b>    | <b><u>2</u></b> | <b><u>1,627,000</u></b> | <b><u>1,527,000</u></b> | <b><u>1,623,000</u></b> |
| D026 Deputy Director BPS-18                                    | 1                  | 1               | 1,097,000               |                         | 1,132,000               |
| H004 Head Clerk BPS-16   | 1                  | 1               | 530,000                 |                         | 491,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>                               | <b><u>6</u></b>    | <b><u>6</u></b> | <b><u>1,224,000</u></b> | <b><u>1,224,000</u></b> | <b><u>1,232,000</u></b> |
| S042 Senior Clerk BPS-14                                       | 1                  | 1               | 385,000                 |                         | 358,000                 |
| J016 Junior Clerk BPS-11                                       | 1                  | 1               | 176,000                 |                         | 208,000                 |
| D128 Driver BPS-04   | 1                  | 1               | 140,000                 |                         | 132,000                 |
| N004 Naib Qasid BPS-01   | 2                  | 2               | 385,000                 |                         | 398,000                 |
| C061 Chowkidar BPS-01  | 1                  | 1               | 138,000                 |                         | 136,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                                   |                    |                 | <b><u>2,051,000</u></b> | <b><u>1,818,000</u></b> | <b><u>2,491,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                         |                    |                 | <b><u>2,051,000</u></b> | <b><u>1,818,000</u></b> | <b><u>2,491,000</u></b> |
| A01202 House Rent Allowance                                    |                    |                 | 317,000                 |                         | 326,000                 |
| A01203 Conveyance Allowance                                    |                    |                 | 274,000                 |                         | 274,000                 |
| A01207 Washing Allowance                                       |                    |                 | 5,000                   |                         | 5,000                   |
| A01208 Dress Allowance   |                    |                 | 5,000                   |                         | 5,000                   |
| A01211 Hill Allowance (Personal Allowance)                     |                    |                 | 5,000                   |                         | 5,000                   |
| A01217 Medical Allowance                                       |                    |                 | 176,000                 |                         | 176,000                 |
| A0122M Ad-hoc Relief Allowance - 2016                          |                    |                 | 209,000                 |                         | 205,000                 |
| A0122Y Ad-hoc Relief Allowance - 2017                          |                    |                 | 285,000                 |                         | 286,000                 |
| A0123G Ad-hoc Relief Allowance - 2018                          |                    |                 | 285,000                 |                         | 617,000                 |
| A0123P Ad-hoc Relief Allowance - 2019                          |                    |                 | 490,000                 |                         | 592,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>                            |                    |                 | <b><u>1,047,000</u></b> | <b><u>1,252,000</u></b> | <b><u>1,047,000</u></b> |
| <b>A032 TOTAL COMMUNICATION</b>                                |                    |                 | <b><u>270,000</u></b>   | <b><u>270,000</u></b>   | <b><u>270,000</u></b>   |
| A03201 Postage & Telegraph                                     |                    |                 | 7,000                   | 7,000                   | 7,000                   |
| A03202 Telephone & Trunk Call                                  |                    |                 | 263,000                 | 263,000                 | 263,000                 |
| <b>A033 TOTAL UTILITIES</b>                                    |                    |                 | <b><u>235,000</u></b>   | <b><u>235,000</u></b>   | <b><u>235,000</u></b>   |
| A03301 Gas   |                    |                 | 6,000                   | 6,000                   | 6,000                   |
| A03303 Electricity   |                    |                 | 224,000                 | 224,000                 | 224,000                 |
| A03304 Hot & Cold Weather Charges                              |                    |                 | 5,000                   | 5,000                   | 5,000                   |

**PUBLIC RELATION**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET                  | REVISED                 | BUDGET                  |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22 | ESTIMATES               | ESTIMATES               | ESTIMATES               |
|  |                    |         | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A038 TOTAL TRANSPORTATION</b>                           |                    |         | <b><u>393,000</u></b>   | <b><u>593,000</u></b>   | <b><u>393,000</u></b>   |
| <b>A03805 Travelling Allowance</b>                         |                    |         | <b><u>210,000</u></b>   | <b><u>310,000</u></b>   | <b><u>210,000</u></b>   |
| 002 Gazetted   |                    |         | 134,000                 | 194,000                 | 134,000                 |
| 003 Non-Gazetted   |                    |         | 76,000                  | 116,000                 | 76,000                  |
| A03807 POL   |                    |         | 183,000                 | 283,000                 | 183,000                 |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b><u>149,000</u></b>   | <b><u>154,000</u></b>   | <b><u>149,000</u></b>   |
| A03901 Stationery  |                    |         | 62,000                  | 62,000                  | 62,000                  |
| A03905 Newspapers, Periodicals and Books                   |                    |         | 32,000                  | 37,000                  | 32,000                  |
| A03906 Uniform & Liveries                                  |                    |         | 2,000                   | 2,000                   | 2,000                   |
| A03970 Others  |                    |         | 53,000                  | 53,000                  | 53,000                  |
| <b>A06 TOTAL TRANSFER OF PAYMENTS</b>                      |                    |         | <b><u>23,000</u></b>    | <b><u>23,000</u></b>    | <b><u>23,000</u></b>    |
| A06301 Entertainment Charges                               |                    |         | 23,000                  | 23,000                  | 23,000                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>177,000</u></b>   | <b><u>227,000</u></b>   | <b><u>177,000</u></b>   |
| A13001 Transport   |                    |         | 177,000                 | 227,000                 | 177,000                 |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>6,149,000</u></b> | <b><u>6,071,000</u></b> | <b><u>6,593,000</u></b> |

**PUBLIC RELATION**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS  |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---|---|---------|--------------------------|--------------------------|--------------------------|
|   | 2020-21   | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|   |   |         | Rs.                      | Rs.                      | Rs.                      |
| <b><u>SUMMARY PUBLIC RELATION</u></b>   |   |         |                          |                          |                          |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                   |         | <b><u>82,224,000</u></b> | <b><u>82,284,000</u></b> | <b><u>99,548,000</u></b> |
| <b>A011</b>                             | <b>TOTAL PAY</b>  |         | <b><u>46,207,000</u></b> | <b><u>45,653,000</u></b> | <b><u>47,812,000</u></b> |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                                    |         | <b><u>26,395,000</u></b> | <b><u>27,084,000</u></b> | <b><u>28,476,000</u></b> |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                                 |         | <b><u>19,812,000</u></b> | <b><u>18,569,000</u></b> | <b><u>19,336,000</u></b> |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                                   |         | <b><u>36,017,000</u></b> | <b><u>36,631,000</u></b> | <b><u>51,736,000</u></b> |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                           |         | <b><u>35,836,000</u></b> | <b><u>35,450,000</u></b> | <b><u>51,555,000</u></b> |
| A01201                                  | Senior Post Allowance                                     |         | 30,000                   | -                        | 30,000                   |
| A01202                                  | House Rent Allowance                                      |         | 5,521,000                | -                        | 5,561,000                |
| A01203                                  | Conveyance Allowance                                      |         | 4,576,000                | -                        | 4,600,000                |
| A01207                                  | Washing Allowance   |         | 90,000                   | -                        | 90,000                   |
| A01208                                  | Dress Allowance   |         | 72,000                   | -                        | 75,000                   |
| A0120N                                  | Special Allowance @ 20% of Basic Pay for Sectt. Employees |         | 1,078,000                | -                        | 5,139,000                |
| A01211                                  | Hill Allowance (Personal Allowance)                       |         | 113,000                  | -                        | 103,000                  |
| A01216                                  | Qualification Allowance                                   |         | 60,000                   | -                        | 60,000                   |
| A01217                                  | Medical Allowance   |         | 2,987,000                | -                        | 2,959,000                |
| A01224                                  | Entertainment Allowance                                   |         | 13,000                   | -                        | 14,000                   |
| A01226                                  | Computer Allowance  |         | 27,000                   | -                        | 27,000                   |
| A01228                                  | Orderly Allowance   |         | 168,000                  | -                        | 168,000                  |
| A0122M                                  | Ad-hoc Relief Allowance - 2016                            |         | 3,524,000                | -                        | 3,466,000                |
| A0122Y                                  | Ad-hoc Relief Allowance - 2017                            |         | 4,540,000                | -                        | 4,782,000                |
| A0123E                                  | Executive Allowance                                       |         | 0                        | -                        | 1,250,000                |
| A0123G                                  | Ad-hoc Relief Allowance - 2018                            |         | 4,540,000                | -                        | 10,506,000               |
| A0123P                                  | Ad-hoc Relief Allowance - 2019                            |         | 7,393,000                | -                        | 9,857,000                |
| A0122S                                  | Utility Allowance   |         | 1,104,000                | -                        | 2,868,000                |
| <b>A012-2</b>                           | <b>TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b>                |         | <b><u>181,000</u></b>    | <b><u>1,181,000</u></b>  | <b><u>181,000</u></b>    |
| A01273                                  | Honoraria   |         | 1,000                    | 1,001,000                | 1,000                    |
| A01277                                  | Contingent Paid Staff                                     |         | 180,000                  | 180,000                  | 180,000                  |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                           |         | <b><u>83,569,000</u></b> | <b><u>93,029,000</u></b> | <b><u>83,620,000</u></b> |
| <b>A031</b>                             | <b>TOTAL FEES</b>   |         | <b><u>600,000</u></b>    | <b><u>600,000</u></b>    | <b><u>600,000</u></b>    |
| <b>A03102</b>                           | <b>Legal Fees</b>   |         | <b><u>600,000</u></b>    | <b><u>600,000</u></b>    | <b><u>600,000</u></b>    |
| 001                                     | Legal Fees  |         | 600,000                  | 600,000                  | 600,000                  |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                                |         | <b><u>1,548,000</u></b>  | <b><u>1,863,000</u></b>  | <b><u>1,548,000</u></b>  |
| A03201                                  | Postage & Telegraph                                       |         | 139,000                  | 139,000                  | 139,000                  |
| A03202                                  | Telephone & Trunk Call                                    |         | 1,409,000                | 1,724,000                | 1,409,000                |

**PUBLIC RELATION**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                             | NUMBER OF<br>POSTS |            | BUDGET                    | REVISED                   | BUDGET                    |
|---|--------------------|------------|---------------------------|---------------------------|---------------------------|
|   | 2020-21            | 2021-22    | ESTIMATES                 | ESTIMATES                 | ESTIMATES                 |
|   |                    |            | 2020-21                   | 2020-21                   | 2021-22                   |
|   |                    |            | Rs.                       | Rs.                       | Rs.                       |
| <b>A033 TOTAL UTILITIES</b>   |                    |            | <b><u>1,759,000</u></b>   | <b><u>1,764,000</u></b>   | <b><u>1,759,000</u></b>   |
| A03301 Gas  |                    |            | 6,000                     | 6,000                     | 6,000                     |
| A03302 Water  |                    |            | 36,000                    | 36,000                    | 36,000                    |
| A03303 Electricity  |                    |            | 1,637,000                 | 1,637,000                 | 1,637,000                 |
| A03304 Hot & Cold Weather Charges                                   |                    |            | 80,000                    | 85,000                    | 80,000                    |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                                   |                    |            | <b><u>2,282,000</u></b>   | <b><u>2,282,000</u></b>   | <b><u>2,282,000</u></b>   |
| A03402 Rent for Office Buildings                                    |                    |            | 2,282,000                 | 2,282,000                 | 2,282,000                 |
| <b>A038 TOTAL TRANSPORTATION</b>                                    |                    |            | <b><u>7,962,000</u></b>   | <b><u>9,912,000</u></b>   | <b><u>7,997,000</u></b>   |
| <b>A03805 Travelling Allowance</b>                                  |                    |            | <b><u>3,308,000</u></b>   | <b><u>4,328,000</u></b>   | <b><u>3,308,000</u></b>   |
| 002 Gazetted  |                    |            | 2,133,000                 | 2,993,000                 | 2,133,000                 |
| 003 Non-Gazetted  |                    |            | 1,142,000                 | 1,302,000                 | 1,142,000                 |
| 011 Press Reporter  |                    |            | 33,000                    | 33,000                    | 33,000                    |
| A03807 POL  |                    |            | 4,654,000                 | 5,584,000                 | 4,689,000                 |
| <b>A039 TOTAL GENERAL</b>   |                    |            | <b><u>69,418,000</u></b>  | <b><u>76,608,000</u></b>  | <b><u>69,434,000</u></b>  |
| A03901 Stationery   |                    |            | 1,162,000                 | 1,267,000                 | 1,178,000                 |
| A03902 Printing & Publication                                       |                    |            | 28,000                    | 28,000                    | 28,000                    |
| A03905 Newspapers, Periodicals and Books                            |                    |            | 552,000                   | 557,000                   | 552,000                   |
| A03906 Uniform & Liveries   |                    |            | 32,000                    | 32,000                    | 32,000                    |
| A03907 Advertising/Publicity (Non Transferable)                     |                    |            | 66,700,000                | 73,700,000                | 66,700,000                |
| <b>A03970 Others</b>  |                    |            | <b><u>944,000</u></b>     | <b><u>1,024,000</u></b>   | <b><u>944,000</u></b>     |
| 001 Others  |                    |            | 343,000                   | 423,000                   | 343,000                   |
| 002 Photo Films   |                    |            | 551,000                   | 551,000                   | 551,000                   |
| 014 Books/Newspaper Binding   |                    |            | 50,000                    | 50,000                    | 50,000                    |
| <b>A05 Grants, Subsidies and Writeoffs of Loans/Advances/Others</b> |                    |            | <b><u>200,000</u></b>     | <b><u>200,000</u></b>     | <b><u>200,000</u></b>     |
| <b>A052 TOTAL GRANTS DOMESTIC</b>                                   |                    |            | <b><u>200,000</u></b>     | <b><u>200,000</u></b>     | <b><u>200,000</u></b>     |
| <b>A05206 To Non Financial Institutes</b>                           |                    |            | <b><u>200,000</u></b>     | <b><u>200,000</u></b>     | <b><u>200,000</u></b>     |
| 022 KPI News Bureau   |                    |            | 50,000                    | 50,000                    | 50,000                    |
| 023 APP News Bureau   |                    |            | 50,000                    | 50,000                    | 50,000                    |
| 024 ANN News Agency   |                    |            | 50,000                    | 50,000                    | 50,000                    |
| 025 NNI News Agency   |                    |            | 50,000                    | 50,000                    | 50,000                    |
| <b>A06 TOTAL TRANSFER OF PAYMENTS</b>                               |                    |            | <b><u>723,000</u></b>     | <b><u>973,000</u></b>     | <b><u>723,000</u></b>     |
| <b>A06301 Entertainments &amp; Gifts</b>                            |                    |            | <b><u>723,000</u></b>     | <b><u>973,000</u></b>     | <b><u>723,000</u></b>     |
| 002 Entertainment Charges   |                    |            | 673,000                   | 923,000                   | 673,000                   |
| 014 Entertainment for Press   |                    |            | 50,000                    | 50,000                    | 50,000                    |
| <b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>                       |                    |            | <b><u>0</u></b>           | <b><u>3,000,000</u></b>   | <b><u>0</u></b>           |
| A09601 Machinery/Equipment  |                    | (One Time) | 0                         | 3,000,000                 | 0                         |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>          |                    |            | <b><u>3,284,000</u></b>   | <b><u>4,214,000</u></b>   | <b><u>3,309,000</u></b>   |
| A13001 Transport  |                    |            | 3,114,000                 | 3,994,000                 | 3,139,000                 |
| A13101 Machinery/Equipment  |                    |            | 170,000                   | 220,000                   | 170,000                   |
| <b>GRAND TOTAL</b>  |                    |            | <b><u>170,000,000</u></b> | <b><u>183,700,000</u></b> | <b><u>187,400,000</u></b> |

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

| DDO<br>CODE | DDO NAME  | BUDGET      | REVISED     | BUDGET      |
|-------------|---|-------------|-------------|-------------|
|             |   | ESTIMATES   | ESTIMATES   | ESTIMATES   |
|             |   | 2020-21     | 2020-21     | 2021-22     |
|             |   | Rs.         | Rs.         | Rs.         |
| MZ0053      | LAW SECRETARIAT                                   | 100,844,000 | 112,598,000 | 119,145,000 |
| MZ0054      | ADVOCATE GENERAL                                  | 53,809,000  | 56,285,000  | 55,617,000  |
| MZ0056      | SUPREME COURT                                     | 278,786,000 | 291,435,000 | 310,614,000 |
| PO0429      | CIRCUIT BENCH RAWALAKOT                           | 16,530,000  | 16,530,000  | 17,710,000  |
| MJ0343      | CIRCUIT BENCH MIRPUR                              | 57,700,000  | 62,719,000  | 62,757,000  |
| MZ0059      | HIGH COURT  | 404,945,000 | 366,984,000 | 442,939,000 |
| PO0518      | CIRCUIT BENCH HIGH COURT RAWALAKOT                | 17,544,000  | 23,343,000  | 28,592,000  |
| MJ0467      | CIRCUIT BENCH HIGH COURT MIRPUR                   | 20,411,000  | 22,588,000  | 36,534,000  |
| KJ0618      | CAMP OFFICE HIGH COURT KOTLI                      | 15,366,000  | 19,566,000  | 22,623,000  |
| MZ0055      | SERVICE TRIBUNAL                                  | 37,103,000  | 36,234,000  | 40,094,000  |
| MZ0060      | EHTASAB COURT MUZAFFARABAD                        | 10,030,000  | 12,156,000  | 12,531,000  |
| MJ0010      | EHTASAB COURT MIRPUR                              | 9,512,000   | 10,665,000  | 11,815,000  |
| MZ0061      | DISTRICT & SESSION JUDGE MUZAFFARABAD             | 14,126,000  | 16,093,000  | 17,722,000  |
| NM0008      | DISTRICT & SESSION JUDGE NEELUM                   | 12,846,000  | 14,520,000  | 15,718,000  |
| HT0009      | DISTRICT & SESSION JUDGE JEHLUM VALLEY            | 11,120,000  | 12,167,000  | 12,999,000  |
| BG0013      | DISTRICT & SESSION JUDGE BAGH                     | 11,215,000  | 12,410,000  | 13,383,000  |
| HV0015      | DISTRICT & SESSION JUDGE HAVELI                   | 12,807,000  | 16,015,000  | 16,094,000  |
| PO0012      | DISTRICT & SESSION JUDGE RAWALAKOT                | 14,303,000  | 16,299,000  | 18,150,000  |
| SJ0011      | DISTRICT & SESSION JUDGE SUDHNOTI                 | 10,668,000  | 11,864,000  | 13,114,000  |
| KJ0012      | DISTRICT & SESSION JUDGE KOTLI                    | 12,269,000  | 14,406,000  | 15,810,000  |
| MJ0011      | DISTRICT & SESSION JUDGE MIRPUR                   | 13,416,000  | 14,903,000  | 17,462,000  |
| MJ0431      | DISTRICT & SESSION JUDGE APPELATE TRIBUNAL MIRPL  | 7,612,000   | 7,978,000   | 9,139,000   |
| BB0008      | DISTRICT & SESSION JUDGE BHIMBER                  | 10,793,000  | 12,515,000  | 13,486,000  |
| MZ0062      | ADDITIONAL DISTRICT & SESSION JUDGE MUZAFFARABAD  | 9,612,000   | 10,546,000  | 11,852,000  |
| MZ0733      | ADDITIONAL DISTRICT & SESSION/REFERENCE JUDGE I   | 6,941,000   | 7,766,000   | 8,604,000   |
| MZ0721      | ADDITIONAL DISTRICT & SESSION JUDGE PATIKKA (NASE | 9,396,000   | 10,656,000  | 11,640,000  |
| BG0014      | ADDITIONAL DISTRICT & SESSION JUDGE DHIRKOT       | 6,042,000   | 6,679,000   | 7,241,000   |
| PO0014      | ADDITIONAL DISTRICT & SESSION JUDGE RAWALAKOT     | 7,738,000   | 8,103,000   | 9,032,000   |
| PO0013      | ADDITIONAL DISTRICT & SESSION JUDGE HAJEERA       | 6,560,000   | 8,344,000   | 8,840,000   |
| KJ0514      | ADDITIONAL DISTRICT & SESSION JUDGE KOTLI         | 7,305,000   | 8,286,000   | 8,893,000   |
| KJ0013      | ADDITIONAL DISTRICT & SESSION JUDGE SENSAH        | 6,056,000   | 6,763,000   | 7,446,000   |
| MJ0406      | ADDITIONAL DISTRICT & SESSION JUDGE MIRPUR        | 7,047,000   | 8,561,000   | 9,335,000   |

**KC24008 / KC21008**  
**ADMIN OF JUSTICE**

| DDO<br>CODE | DDO NAME  | BUDGET    | REVISED    | BUDGET     |
|-------------|---|-----------|------------|------------|
|             |   | ESTIMATES | ESTIMATES  | ESTIMATES  |
|             |   | 2020-21   | 2020-21    | 2021-22    |
|             |   | Rs.       | Rs.        | Rs.        |
| MJ0303      | ADDITIONAL DISTRICT & SESSION JUDGE DUDYAL                  | 6,127,000 | 6,829,000  | 7,492,000  |
| MZ0816      | ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE MUZAFFARAE | 6,396,000 | 8,019,000  | 9,100,000  |
| NM0163      | ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE NEELUM     | 6,557,000 | 6,627,000  | 7,157,000  |
| HT0226      | ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE JEHLUM \   | 6,226,000 | 6,663,000  | 7,142,000  |
| BG0523      | ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE BAGH       | 6,499,000 | 6,816,000  | 7,221,000  |
| HV0442      | ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE HAVELI     | 6,226,000 | 6,456,000  | 7,377,000  |
| PO0511      | ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE RAWALAK    | 7,220,000 | 8,058,000  | 8,627,000  |
| SJ0253      | ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE SUDHNOT    | 5,870,000 | 6,672,000  | 7,762,000  |
| KJ0607      | ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE KOTLI      | 6,197,000 | 7,015,000  | 7,612,000  |
| MJ0461      | ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE MIRPUR     | 5,989,000 | 7,471,000  | 7,439,000  |
| BB0373      | ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE BHIMBER    | 6,426,000 | 7,685,000  | 8,316,000  |
| MZ0064      | SENIOR CIVIL JUDGE MUZAFFARABAD                             | 9,389,000 | 10,783,000 | 11,921,000 |
| NM0009      | SENIOR CIVIL JUDGE AUTHMUQAM                                | 7,422,000 | 8,753,000  | 9,613,000  |
| HT0182      | SENIOR CIVIL JUDGE JEHLUM VALLEY                            | 6,345,000 | 7,067,000  | 7,808,000  |
| BG0016      | SENIOR CIVIL JUDGE BAGH                                     | 8,657,000 | 9,977,000  | 11,078,000 |
| HV0310      | SENIOR CIVIL JUDGE HAVELI                                   | 6,551,000 | 7,913,000  | 8,686,000  |
| PO0015      | SENIOR CIVIL JUDGE RAWALAKOT                                | 8,390,000 | 9,985,000  | 11,091,000 |
| SJ0235      | SENIOR CIVIL JUDGE PALLANDRI                                | 5,999,000 | 6,354,000  | 7,201,000  |
| KJ0014      | SENIOR CIVIL JUDGE KOTLI                                    | 9,510,000 | 10,992,000 | 11,806,000 |
| MJ0013      | SENIOR CIVIL JUDGE MIRPUR                                   | 9,104,000 | 11,320,000 | 10,983,000 |
| BB0009      | SENIOR CIVIL JUDGE BHIMBER                                  | 8,471,000 | 9,628,000  | 10,653,000 |
| MZ0065      | CIVIL JUDGE/TRAFFIC MAGISTRATE MUZAFFARABAD                 | 6,480,000 | 6,952,000  | 7,769,000  |
| MZ0066      | CIVIL JUDGE MUZAFFARABAD COURT NO-1                         | 6,944,000 | 8,601,000  | 9,537,000  |
| MZ0067      | CIVIL JUDGE MUZAFFARABAD COURT NO-2                         | 6,587,000 | 7,503,000  | 8,358,000  |
| MZ0069      | CIVIL JUDGE COURT NO. 3 MUZAFFARABAD                        | 5,221,000 | 5,897,000  | 6,527,000  |
| MZ0674      | CIVIL JUDGE PATIKKA (NASEERABABAD)                          | 5,471,000 | 6,698,000  | 7,306,000  |
| NM0128      | CIVIL JUDGE ATHMUQAM  | 4,301,000 | 5,675,000  | 5,918,000  |
| HT0008      | CIVIL JUDGE JEHLUM VALLEY                                   | 6,077,000 | 7,427,000  | 8,274,000  |
| HT0197      | CIVIL JUDGE CHIKAR  | 4,305,000 | 5,186,000  | 5,717,000  |
| HT0188      | CIVIL JUDGE LEEPA   | 3,552,000 | 3,167,000  | 4,299,000  |
| NM0010      | CIVIL JUDGE SHARDA  | 4,529,000 | 4,878,000  | 5,902,000  |
| BG0017      | CIVIL JUDGE BAGH  | 4,833,000 | 5,684,000  | 6,311,000  |
| BG0018      | CIVIL JUDGE DHIRKOT   | 6,560,000 | 7,556,000  | 8,381,000  |

**ADMIN OF JUSTICE**

| DDO<br>CODE | DDO NAME  | BUDGET    | REVISED    | BUDGET    |
|-------------|---|-----------|------------|-----------|
|             |   | ESTIMATES | ESTIMATES  | ESTIMATES |
|             |   | 2020-21   | 2020-21    | 2021-22   |
|             |   | Rs.       | Rs.        | Rs.       |
| HV0019      | CIVIL JUDGE HAVELI                                | 6,843,000 | 7,905,000  | 8,786,000 |
| PO0016      | CIVIL JUDGE RAWALAKOT COURT NO.1                  | 5,542,000 | 6,519,000  | 7,184,000 |
| PO0017      | CIVIL JUDGE RAWALAKOT (PANIOLA/DATOTE)            | 4,981,000 | 6,998,000  | 6,707,000 |
| PO0018      | CIVIL JUDGE RAWALAKOT COURT NO. 2                 | 6,592,000 | 6,342,000  | 8,739,000 |
| PO0019      | CIVIL JUDGE HAJEERA                               | 5,323,000 | 6,288,000  | 6,842,000 |
| PO0020      | CIVIL JUDGE ABBASPUR                              | 7,194,000 | 8,297,000  | 9,073,000 |
| PO0021      | CIVIL JUDGE THORAR                                | 6,642,000 | 8,142,000  | 8,677,000 |
| SJ0012      | CIVIL JUDGE SUDHNOTI                              | 6,900,000 | 6,245,000  | 8,688,000 |
| SJ0013      | CIVIL JUDGE TRARKHAL                              | 4,617,000 | 5,555,000  | 6,221,000 |
| SJ0264      | CIVIL JUDGE BALOCH SUDHNOTI                       | 5,417,000 | 6,055,000  | 7,561,000 |
| KJ0016      | CIVIL JUDGE KOTLI COURT NO. 1                     | 5,498,000 | 6,473,000  | 7,170,000 |
| KJ0017      | CIVIL JUDGE KOTLI COURT NO. 2                     | 4,536,000 | 5,334,000  | 5,909,000 |
| KJ0018      | CIVIL JUDGE CHARHOI KOTLI                         | 6,151,000 | 8,342,000  | 8,799,000 |
| KJ0015      | CIVIL JUDGE SENSAH                                | 6,514,000 | 7,846,000  | 8,758,000 |
| KJ0539      | CIVIL JUDGE KHUIRATTA                             | 5,271,000 | 5,840,000  | 6,399,000 |
| KJ0019      | CIVIL JUDGE FATHAPUR THAKYALA                     | 6,236,000 | 7,191,000  | 8,155,000 |
| MJ0014      | CIVIL JUDGE MIRPUR                                | 5,279,000 | 19,198,000 | 6,763,000 |
| MJ0432      | CIVIL JUDGE COURT No. 2 MIRPUR                    | 3,989,000 | 5,058,000  | 5,182,000 |
| MJ0015      | CIVIL JUDGE DUDYAL                                | 6,577,000 | 7,411,000  | 8,579,000 |
| BB0011      | CIVIL JUDGE BARNALA                               | 6,173,000 | 7,463,000  | 8,455,000 |
| BB0010      | CIVIL JUDGE SAMANI                                | 5,902,000 | 7,165,000  | 7,853,000 |
| MZ0071      | DISTRICT QAZI MUZAFFARABAD                        | 6,277,000 | 5,561,000  | 5,897,000 |
| MZ0072      | ADDITIONAL DISTRICT QAZI MUZAFFARABAD             | 4,462,000 | 4,228,000  | 4,710,000 |
| MZ0728      | ADDITIONAL DISTRICT QAZI PATTIKA                  | 3,017,000 | 4,126,000  | 4,308,000 |
| HT0155      | DISTRICT QAZI JEHLUM VALLEY                       | 5,873,000 | 6,161,000  | 6,772,000 |
| MZ0074      | SENIOR TEHSIL QAZI MUZAFFARABAD                   | 3,489,000 | 3,680,000  | 4,022,000 |
| MZ0075      | TEHSIL QAZI COURT NO. 1 MUZAFFARABAD              | 2,597,000 | 997,000    | 3,061,000 |
| MZ0726      | TEHSIL QAZI COURT NO. 3 MUZAFFARABAD              | 2,767,000 | 3,001,000  | 3,384,000 |
| MZ0076      | TEHSIL QAZI COURT NO. 2 MUZAFFARABAD              | 2,928,000 | 3,089,000  | 3,489,000 |
| MZ0734      | TEHSIL QAZI WITH COURT NO. 4 TRAFFIC MAGISTRATE M | 2,632,000 | 2,890,000  | 3,247,000 |
| MZ0679      | TEHSIL QAZI PATTIKA NASEERABAD                    | 2,842,000 | 3,397,000  | 3,837,000 |
| HT0198      | SENIOR TEHSIL QAZI JEHLUM VALLEY                  | 3,629,000 | 3,741,000  | 4,199,000 |
| HT0156      | TEHSIL QAZI JEHLUM VALLEY                         | 3,090,000 | 2,692,000  | 3,000,000 |



**ADMIN OF JUSTICE**

| DDO<br>CODE | DDO NAME                          | BUDGET    | REVISED   | BUDGET    |
|-------------|-----------------------------------|-----------|-----------|-----------|
|             |                                   | ESTIMATES | ESTIMATES | ESTIMATES |
|             |                                   | 2020-21   | 2020-21   | 2021-22   |
|             |                                   | Rs.       | Rs.       | Rs.       |
| HT0199      | TEHSIL QAZI CHIKAR                | 2,589,000 | 2,864,000 | 3,197,000 |
| HT0190      | TEHSIL QAZI LEEPA                 | 2,336,000 | 2,497,000 | 2,784,000 |
| NM0011      | DISTRICT QAZI NEELUM              | 4,628,000 | 6,022,000 | 6,430,000 |
| NM0012      | SENIOR TEHSIL QAZI AUTHMUQAM      | 3,425,000 | 3,504,000 | 3,836,000 |
| NM0129      | TEHSIL QAZI ATHMUQAM              | 2,688,000 | 2,591,000 | 2,880,000 |
| NM0013      | TEHSIL QAZI SHARDAH               | 2,864,000 | 3,081,000 | 3,449,000 |
| BG0020      | DISTRICT QAZI BAGH                | 6,308,000 | 6,302,000 | 7,028,000 |
| BG0022      | ADDITIONAL DISTRICT QAZI DHIRKOT  | 4,241,000 | 4,133,000 | 4,597,000 |
| HV0021      | DISTRICT QAZI HAVELI              | 5,921,000 | 5,341,000 | 5,902,000 |
| BG0023      | SENIOR TEHSIL QAZI BAGH           | 3,461,000 | 3,642,000 | 4,054,000 |
| BG0024      | TEHSIL QAZI BAGH                  | 2,961,000 | 3,147,000 | 3,547,000 |
| BG0026      | TEHSIL QAZI DHIRKOT               | 2,962,000 | 3,268,000 | 3,604,000 |
| HV0431      | SENIOR TEHSIL QAZI KAHUTA         | 3,857,000 | 3,401,000 | 5,938,000 |
| HV0025      | TEHSIL QAZI KAHUTA HAVELI         | 2,893,000 | 2,935,000 | 3,367,000 |
| PO0022      | DISTRICT QAZI RAWALAKOT           | 6,138,000 | 6,518,000 | 7,162,000 |
| PO0023      | ADDITIONAL DISTRICT QAZI RAWALKOT | 4,498,000 | 4,403,000 | 4,903,000 |
| PO0024      | ADDITIONAL DISTRICT QAZI HAJEERA  | 4,097,000 | 4,170,000 | 4,644,000 |
| PO0025      | SENIOR TEHSIL QAZI RAWALAKOT      | 3,512,000 | 3,454,000 | 3,835,000 |
| PO0026      | TEHSIL QAZI COURT NO.1 RAWALAKOT  | 3,027,000 | 2,682,000 | 3,001,000 |
| PO0027      | TEHSIL QAZI PANIOLA               | 2,035,000 | 2,291,000 | 2,680,000 |
| PO0028      | TEHSIL QAZI COURT NO.2 RAWALAKOT  | 1,723,000 | 1,657,000 | 1,963,000 |
| PO0029      | TEHSIL QAZI HAJEERA               | 2,747,000 | 2,984,000 | 3,303,000 |
| PO0030      | TEHSIL QAZI ABBASPUR              | 2,286,000 | 2,217,000 | 2,509,000 |
| PO0031      | TEHSIL QAZI THORAR                | 3,147,000 | 2,742,000 | 3,098,000 |
| SJ0014      | DISTRICT QAZI SUDHNOTI            | 6,442,000 | 6,339,000 | 6,946,000 |
| SJ0234      | SENIOR TEHSIL QAZI PALLANDRI      | 3,391,000 | 3,777,000 | 4,216,000 |
| SJ0015      | TEHSIL QAZI SUDHNOTI              | 3,185,000 | 2,519,000 | 2,793,000 |
| SJ0016      | TEHSIL QAZI TARARKHAL             | 2,412,000 | 2,446,000 | 2,742,000 |
| SJ0265      | TEHSIL QAZI BALOCH SUDHNOTI       | 2,984,000 | 2,822,000 | 2,966,000 |
| KJ0020      | DISTRICT QAZI KOTLI               | 6,488,000 | 5,983,000 | 6,642,000 |
| KJ0540      | ADDITIONAL DISTRICT QAZI KOTLI    | 3,452,000 | 3,382,000 | 3,894,000 |
| KJ0021      | ADDITIONAL DISTRICT QAZI SEHNSA   | 4,454,000 | 4,624,000 | 5,146,000 |
| KJ0022      | SENIOR TEHSIL QAZI KOTLI          | 3,328,000 | 3,712,000 | 3,866,000 |

**ADMIN OF JUSTICE**

| DDO<br>CODE  | DDO NAME                        | BUDGET               | REVISED              | BUDGET               |
|--------------|---------------------------------|----------------------|----------------------|----------------------|
|              |                                 | ESTIMATES            | ESTIMATES            | ESTIMATES            |
|              |                                 | 2020-21              | 2020-21              | 2021-22              |
|              |                                 | Rs.                  | Rs.                  | Rs.                  |
| KJ0023       | TEHSIL QAZI KOTLI NO. 1         | 2,990,000            | 2,973,000            | 3,368,000            |
| KJ0024       | TEHSIL QAZI KOTLI NO.2          | 2,087,000            | 1,530,000            | 1,850,000            |
| KJ0541       | TEHSIL QAZI KHUIRATTA           | 2,504,000            | 2,704,000            | 2,971,000            |
| KJ0542       | TEHSIL QAZI CHARHOI             | 2,535,000            | 2,673,000            | 2,985,000            |
| KJ0025       | TEHSIL QAZI SEHNSA KOTLI        | 2,912,000            | 2,857,000            | 3,206,000            |
| KJ0026       | TEHSIL QAZI FATEH PUR THAKIALA  | 2,843,000            | 2,405,000            | 3,149,000            |
| MJ0016       | DISTRICT QAZI MIRPUR            | 6,535,000            | 7,128,000            | 7,857,000            |
| MJ0433       | ADDITIONAL DISTRICT QAZI MIRPUR | 4,312,000            | 4,479,000            | 4,848,000            |
| MJ0017       | ADDITIONAL DISTRICT QAZI DUDYAL | 3,910,000            | 4,326,000            | 4,740,000            |
| MJ0018       | SENIOR TEHSIL QAZI MIRPUR       | 3,416,000            | 3,630,000            | 4,072,000            |
| MJ0019       | TEHSIL QAZI MIRPUR              | 2,871,000            | 2,978,000            | 3,287,000            |
| MJ0437       | TEHSIL QAZI MIRPUR COURT NO.2   | 2,764,000            | 2,814,000            | 3,100,000            |
| MJ0020       | TEHSIL QAZI DUDYAL              | 2,853,000            | 2,952,000            | 3,274,000            |
| BB0012       | DISTRICT QAZI BHIMBER           | 6,900,000            | 6,963,000            | 7,769,000            |
| BB0013       | SENIOR TEHSIL QAZI BHIMBER      | 3,688,000            | 3,885,000            | 4,432,000            |
| BB0014       | TEHSIL QAZI BARNALA BHIMBER     | 3,030,000            | 3,369,000            | 3,750,000            |
| BB0015       | TEHSIL QAZI SAMMANI             | 2,707,000            | 2,370,000            | 2,679,000            |
| <b>TOTAL</b> |                                 | <b>1,780,000,000</b> | <b>1,883,000,000</b> | <b>2,092,000,000</b> |

**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                          | NUMBER OF<br>POSTS |                  | BUDGET                   | REVISED                  | BUDGET                   |
|--|--------------------|------------------|--------------------------|--------------------------|--------------------------|
|  | 2020-21            | 2021-22          | ESTIMATES<br>2020-21     | ESTIMATES<br>2020-21     | ESTIMATES<br>2021-22     |
|  |                    |                  | Rs.                      | Rs.                      | Rs.                      |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>                      |                    |                  |                          |                          |                          |
| <b>036 ADMINISTRATION OF PUBLIC ORDER</b>                        |                    |                  |                          |                          |                          |
| <b>0361 ADMINISTRATION</b>                                       |                    |                  |                          |                          |                          |
| <b>036101 SECRETARIAT/ADMINISTRATION</b>                         |                    |                  |                          |                          |                          |
| <b><u>MZ0053 LAW SECRETARIAT</u></b>                             |                    |                  |                          |                          |                          |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>                      |                    |                  | <b><u>73,533,000</u></b> | <b><u>85,472,000</u></b> | <b><u>92,234,000</u></b> |
| <b>A011 TOTAL PAY</b>  | <b><u>86</u></b>   | <b><u>86</u></b> | <b><u>37,664,000</u></b> | <b><u>36,580,000</u></b> | <b><u>35,162,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                                    | <b><u>39</u></b>   | <b><u>39</u></b> | <b><u>27,626,000</u></b> | <b><u>26,542,000</u></b> | <b><u>25,124,000</u></b> |
| S012 Secretary BPS-20  | 1                  | 1                | 1,591,000                |                          | 1,587,000                |
| D124 Draftsman BPS-20  | 1                  | 1                | 1,429,000                |                          | 1,057,000                |
| A022 Additional Secretary BPS-19                                 | 3                  | 3                | 3,410,000                |                          | 2,852,000                |
| D059 Deputy Secretary BPS-18                                     | 4                  | 4                | 2,461,000                |                          | 3,046,000                |
| S027 Section Officer BPS-17                                      | 10                 | 10               | 6,110,000                |                          | 5,872,000                |
| S129 Superintendent BPS-17                                       | 2                  | 2                | 1,290,000                |                          | 1,287,000                |
| P055 Private Secretary BPS-17                                    | 2                  | 2                | 1,280,000                |                          | 1,502,000                |
| L029 Librarian BPS-16  | 1                  | 1                | 228,000                  |                          | 420,000                  |
| A053 Assistant BPS-16  | 7                  | 7                | 5,284,000                |                          | 3,512,000                |
| P013 Personal Assistant BPS-16                                   | 5                  | 5                | 3,040,000                |                          | 2,794,000                |
| S062 Senior Scale Stenographer BPS-16                            | 3                  | 3                | 1,488,000                |                          | 1,180,000                |
| A01102 Personal Pay  |                    |                  | 5,000                    |                          | 5,000                    |
| A01103 Special Pay   |                    |                  | 5,000                    |                          | 5,000                    |
| A01105 Qualification Pay   |                    |                  | 5,000                    |                          | 5,000                    |
| <b>A01151 PAY OF OTHER STAFF</b>                                 | <b><u>47</u></b>   | <b><u>47</u></b> | <b><u>10,038,000</u></b> | <b><u>10,038,000</u></b> | <b><u>10,038,000</u></b> |
| S102 Stenographer BPS-14   | 4                  | 4                | 1,069,000                |                          | 1,069,000                |
| S026 Section Clerk BPS-14  | 7                  | 7                | 1,674,000                |                          | 1,674,000                |
| D007 Data Entry Operator BPS-12                                  | 6                  | 6                | 1,486,000                |                          | 1,486,000                |
| M002 Machine Operator BPS-05                                     | 1                  | 1                | 256,000                  |                          | 256,000                  |
| D128 Driver BPS-04   | 8                  | 8                | 1,525,000                |                          | 1,525,000                |
| Q006 Qasid BPS-02  | 1                  | 1                | 232,000                  |                          | 232,000                  |
| N004 Naib Qasid BPS-01   | 20                 | 20               | 3,796,000                |                          | 3,796,000                |
| <b>A012 TOTAL ALLOWANCES</b>                                     |                    |                  | <b><u>35,869,000</u></b> | <b><u>48,892,000</u></b> | <b><u>57,072,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                           |                    |                  | <b><u>35,575,000</u></b> | <b><u>44,338,000</u></b> | <b><u>56,508,000</u></b> |
| A01201 Senior Post Allowance                                     |                    |                  | 30,000                   |                          | 30,000                   |
| A01202 House Rent Allowance                                      |                    |                  | 5,934,000                |                          | 5,934,000                |
| A01203 Conveyance Allowance                                      |                    |                  | 2,160,000                |                          | 2,160,000                |
| A01207 Washing Allowance   |                    |                  | 24,000                   |                          | 24,000                   |
| A01208 Dress Allowance   |                    |                  | 24,000                   |                          | 24,000                   |
| A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees |                    |                  | 7,485,000                |                          | 18,290,000               |
| A01211 Hill Allowance (Personal Allowance)                       |                    |                  | 55,000                   |                          | 55,000                   |
| A01217 Medical Allowance   |                    |                  | 2,360,000                |                          | 2,360,000                |
| A01224 Entertainment Allowance                                   |                    |                  | 35,000                   |                          | 35,000                   |

## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS  |         | BUDGET ESTIMATES          | REVISED ESTIMATES         | BUDGET ESTIMATES          |
|--------------------------------------|--|---------|---------------------------|---------------------------|---------------------------|
|                                      | 2020-21  | 2021-22 | 2020-21                   | 2020-21                   | 2021-22                   |
|                                      |  |         | Rs.                       | Rs.                       | Rs.                       |
| A01226                               | Computer Allowance                                     |         | 54,000                    |                           | 54,000                    |
| A01228                               | Orderly Allowance                                      |         | 336,000                   |                           | 336,000                   |
| A01238                               | Charge Allowance                                       |         | 198,000                   |                           | 198,000                   |
| A0122M                               | Ad-hoc Relief Allowance - 2016                         |         | 1,939,000                 |                           | 1,939,000                 |
| A0122S                               | Utility Allowance                                      |         | 4,524,000                 |                           | 4,524,000                 |
| A0122Y                               | Ad-hoc Relief Allowance - 2017                         |         | 3,766,000                 |                           | 3,516,000                 |
| A0123E                               | Executive Allowance                                    |         |                           |                           | 1,248,000                 |
| A0123G                               | Ad-hoc Relief Allowance - 2018                         |         | 3,766,000                 |                           | 7,886,000                 |
| A0123P                               | Ad-hoc Relief Allowance - 2019                         |         | 2,385,000                 |                           | 7,395,000                 |
| A01282                               | Session Allowance                                      |         | 500,000                   |                           | 500,000                   |
| <b>A012-2</b>                        | <b>TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>           |         | <b><u>294,000</u></b>     | <b><u>4,554,000</u></b>   | <b><u>564,000</u></b>     |
| A01271                               | Overtime Allowance                                     |         | 210,000                   | 290,000                   | 480,000                   |
| A01273                               | Honoraria  |         |                           | 3,845,000                 |                           |
| A01277                               | Contingent Paid Staff                                  |         | 84,000                    | 419,000                   | 84,000                    |
| <b>A03</b>                           | <b>TOTAL OPERATING EXPENSES</b>                        |         | <b><u>25,131,000</u></b>  | <b><u>24,146,000</u></b>  | <b><u>24,731,000</u></b>  |
| <b>A031</b>                          | <b>TOTAL FEES</b>                                      |         | <b><u>16,660,000</u></b>  | <b><u>16,660,000</u></b>  | <b><u>16,660,000</u></b>  |
| <b>A03102</b>                        | <b>Legal Fees-</b>                                     |         | <b><u>16,660,000</u></b>  | <b><u>16,660,000</u></b>  | <b><u>16,660,000</u></b>  |
| 001                                  | Legal Fees   |         | 10,000,000                | 10,000,000                | 10,000,000                |
| 002                                  | Fee for 29 Standing Counsels                           |         | 6,660,000                 | 6,660,000                 | 6,660,000                 |
| <b>A032</b>                          | <b>TOTAL COMMUNICATION</b>                             |         | <b><u>608,000</u></b>     | <b><u>638,000</u></b>     | <b><u>608,000</u></b>     |
| A03201                               | Postage & Telegraph                                    |         | 30,000                    | 60,000                    | 30,000                    |
| A03202                               | Telephone & Trunk Call                                 |         | 578,000                   | 578,000                   | 578,000                   |
| <b>A033</b>                          | <b>TOTAL UTILITIES</b>                                 |         | <b><u>10,000</u></b>      | <b><u>10,000</u></b>      | <b><u>10,000</u></b>      |
| A03304                               | Hot & Cold Weather Charges                             |         | 10,000                    | 10,000                    | 10,000                    |
| <b>A038</b>                          | <b>TOTAL TRANSPORTATION</b>                            |         | <b><u>4,880,000</u></b>   | <b><u>4,465,000</u></b>   | <b><u>4,480,000</u></b>   |
| <b>A03805</b>                        | <b>Travelling Allowance</b>                            |         | <b><u>3,120,000</u></b>   | <b><u>2,305,000</u></b>   | <b><u>2,720,000</u></b>   |
| 002                                  | Gazetted   |         | 2,400,000                 | 1,585,000                 | 2,000,000                 |
| 003                                  | Non-Gazetted   |         | 720,000                   | 720,000                   | 720,000                   |
| A03807                               | POL  |         | 1,760,000                 | 2,160,000                 | 1,760,000                 |
| <b>A039</b>                          | <b>TOTAL GENERAL</b>                                   |         | <b><u>2,973,000</u></b>   | <b><u>2,373,000</u></b>   | <b><u>2,973,000</u></b>   |
| A03901                               | Stationery   |         | 1,200,000                 | 1,200,000                 | 1,200,000                 |
| A03902                               | Printing & Publication                                 |         | 231,000                   | 231,000                   | 231,000                   |
| A03905                               | Newspapers, Periodicals and Books                      |         | 242,000                   | 242,000                   | 242,000                   |
| A03906                               | Uniform & Liveries                                     |         | 650,000                   | 50,000                    | 650,000                   |
| A03970                               | Others   |         | 650,000                   | 650,000                   | 650,000                   |
| <b>A06</b>                           | <b>TOTAL TRANSFER OF PAYMENTS</b>                      |         | <b><u>30,000</u></b>      | <b><u>30,000</u></b>      | <b><u>30,000</u></b>      |
| A06301                               | Entertainment Charges                                  |         | 30,000                    | 30,000                    | 30,000                    |
| <b>A13</b>                           | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>2,150,000</u></b>   | <b><u>2,950,000</u></b>   | <b><u>2,150,000</u></b>   |
| A13001                               | Transport  |         | 2,000,000                 | 2,800,000                 | 2,000,000                 |
| A13101                               | Machinery/Equipment                                    |         | 150,000                   | 150,000                   | 150,000                   |
| <b>GRAND TOTAL</b>                   |  |         | <b><u>100,844,000</u></b> | <b><u>112,598,000</u></b> | <b><u>119,145,000</u></b> |

## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION        | NUMBER OF POSTS |           | BUDGET ESTIMATES  | REVISED ESTIMATES | BUDGET ESTIMATES  |
|---|-----------------|-----------|-------------------|-------------------|-------------------|
|   | 2020-21         | 2021-22   | 2020-21           | 2020-21           | 2021-22           |
|   |                 |           | Rs.               | Rs.               | Rs.               |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b> |                 |           |                   |                   |                   |
| <b>031 LAW COURTS</b>                       |                 |           |                   |                   |                   |
| <b>0311 LAW COURTS</b>                      |                 |           |                   |                   |                   |
| <b>031102 ATTORNEYS/LEGAL SERVICES</b>      |                 |           |                   |                   |                   |
| <b><u>MZ0054</u> ADVOCATE GENERAL</b>       |                 |           |                   |                   |                   |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b> |                 |           | <b>45,380,000</b> | <b>47,056,000</b> | <b>47,188,000</b> |
| <b>A011 TOTAL PAY</b>                       | <b>54</b>       | <b>54</b> | <b>16,724,000</b> | <b>18,100,000</b> | <b>16,612,000</b> |
| <b>A01101 PAY OF OFFICERS</b>               | <b>35</b>       | <b>35</b> | <b>12,302,000</b> | <b>11,600,000</b> | <b>12,160,000</b> |
| A034 Advocate General                       | Special         | 1         | 1                 | 1,200,000         | 1,200,000         |
| A006 Additional Advocate General            | Special         | 5         | 5                 | 3,300,000         | 3,300,000         |
| A061 Assistant Advocate General             | Special         | 7         | 7                 | 2,520,000         | 2,520,000         |
| P078 Public Prosecutor                      | Special         | 7         | 7                 | 1,260,000         | 1,260,000         |
| A020 Additional Public Prosecutor           | Special         | 10        | 10                | 1,560,000         | 1,560,000         |
| A028 Admin. Officer /Staff Officer          | BPS-17          | 1         | 1                 | 433,000           | 489,000           |
| S129 Superintendent                         | BPS-17          | 1         | 1                 | 489,000           | 544,000           |
| P055 Private Secretary                      | BPS-17          | 1         | 1                 | 433,000           | 489,000           |
| S062 Senior Scale Stenographer              | BPS-16          | 1         | 1                 | 619,000           | 273,000           |
| A053 Assistant                              | BPS-16          | 1         | 1                 | 473,000           | 510,000           |
| A01102 Personal Pay                         |                 |           | 5,000             |                   | 5,000             |
| A01103 Special Pay                          |                 |           | 5,000             |                   | 5,000             |
| A01105 Qualification Pay                    |                 |           | 5,000             |                   | 5,000             |
| <b>A01151 PAY OF OTHER STAFF</b>            |                 | <b>19</b> | <b>19</b>         | <b>4,422,000</b>  | <b>6,500,000</b>  |
| S102 Stenographer                           | BPS-14          | 2         | 2                 | 434,000           | 435,000           |
| S026 Section Clerk                          | BPS-14          | 6         | 6                 | 2,118,000         | 2,202,000         |
| S103 Stenotypist                            | BPS-09          | 1         | 1                 | 182,000           | 189,000           |
| D001 Daftri                                 | BPS-02          | 1         | 1                 | 192,000           | 197,000           |
| N004 Naib Qasid                             | BPS-01          | 9         | 9                 | 1,496,000         | 1,429,000         |
| <b>A012 TOTAL ALLOWANCES</b>                |                 |           | <b>28,656,000</b> | <b>28,956,000</b> | <b>30,576,000</b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>      |                 |           | <b>27,432,000</b> | <b>27,687,000</b> | <b>29,136,000</b> |
| A01202 House Rent Allowance                 |                 |           | 6,044,000         |                   | 6,043,000         |
| A01203 Conveyance Allowance                 |                 |           | 919,000           |                   | 919,000           |
| A01207 Washing Allowance                    |                 |           | 18,000            |                   | 18,000            |
| A01208 Dress Allowance                      |                 |           | 18,000            |                   | 18,000            |
| A01211 Hill Allowance (Personal Allowance)  |                 |           | 19,000            |                   | 17,000            |
| A01217 Medical Allowance                    |                 |           | 1,147,000         |                   | 1,147,000         |
| A0122M Ad-hoc Relief Allowance - 2016       |                 |           | 550,000           |                   | 550,000           |
| A0122Y Ad-hoc Relief Allowance - 2017       |                 |           | 688,000           |                   | 677,000           |
| A0123G Ad-hoc Relief Allowance - 2018       |                 |           | 688,000           |                   | 1,490,000         |
| A0123P Ad-hoc Relief Allowance - 2019       |                 |           | 565,000           |                   | 1,481,000         |
| A01248 Judicial Allowance                   |                 |           | 1,896,000         |                   | 1,896,000         |
| A01252 Non-Practicing Allowance             |                 |           | 14,880,000        |                   | 14,880,000        |

## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION                       | NUMBER OF POSTS |         | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|--|-----------------|---------|--------------------------|--------------------------|--------------------------|
|  | 2020-21         | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|  |                 |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>        |                 |         | <b><u>1,224,000</u></b>  | <b><u>1,269,000</u></b>  | <b><u>1,440,000</u></b>  |
| A01277 Contingent Paid Staff                               |                 |         | 1,224,000                | 1,269,000                | 1,440,000                |
| <b>A03 TOTAL OPERATING EXPENSES</b>                        |                 |         | <b><u>6,379,000</u></b>  | <b><u>6,379,000</u></b>  | <b><u>6,379,000</u></b>  |
| <b>A032 TOTAL COMMUNICATION</b>                            |                 |         | <b><u>432,000</u></b>    | <b><u>432,000</u></b>    | <b><u>432,000</u></b>    |
| A03201 Postage & Telegraph                                 |                 |         | 12,000                   | 12,000                   | 12,000                   |
| A03202 Telephone & Trunk Call                              |                 |         | 420,000                  | 420,000                  | 420,000                  |
| <b>A033 TOTAL UTILITIES</b>                                |                 |         | <b><u>155,000</u></b>    | <b><u>155,000</u></b>    | <b><u>155,000</u></b>    |
| A03303 Electricity   |                 |         | 150,000                  | 150,000                  | 150,000                  |
| A03304 Hot & Cold Weather Charges                          |                 |         | 5,000                    | 5,000                    | 5,000                    |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                          |                 |         | <b><u>195,000</u></b>    | <b><u>195,000</u></b>    | <b><u>195,000</u></b>    |
| A03402 Rent for Office Buildings (Non Transferable)        |                 |         | 195,000                  | 195,000                  | 195,000                  |
| <b>A038 TOTAL TRANSPORTATION</b>                           |                 |         | <b><u>4,816,000</u></b>  | <b><u>4,816,000</u></b>  | <b><u>4,816,000</u></b>  |
| <b>A03805 Travelling Allowance</b>                         |                 |         | <b><u>1,516,000</u></b>  | <b><u>1,516,000</u></b>  | <b><u>1,516,000</u></b>  |
| 002 Gazetted   |                 |         | 960,000                  | 960,000                  | 960,000                  |
| 003 Non-Gazetted   |                 |         | 556,000                  | 556,000                  | 556,000                  |
| A03807 POL   |                 |         | 3,300,000                | 3,300,000                | 3,300,000                |
| <b>A039 TOTAL GENERAL</b>                                  |                 |         | <b><u>781,000</u></b>    | <b><u>781,000</u></b>    | <b><u>781,000</u></b>    |
| A03901 Stationery  |                 |         | 300,000                  | 300,000                  | 300,000                  |
| A03902 Printing & Publication                              |                 |         | 150,000                  | 150,000                  | 150,000                  |
| A03905 Newspapers, Periodicals and Books                   |                 |         | 160,000                  | 160,000                  | 160,000                  |
| A03970 Others  |                 |         | 171,000                  | 171,000                  | 171,000                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                 |         | <b><u>2,050,000</u></b>  | <b><u>2,850,000</u></b>  | <b><u>2,050,000</u></b>  |
| A13001 Transport   |                 |         | 2,000,000                | 2,800,000                | 2,000,000                |
| A13101 Machinery/Equipment                                 |                 |         | 50,000                   | 50,000                   | 50,000                   |
| <b>GRAND TOTAL</b>   |                 |         | <b><u>53,809,000</u></b> | <b><u>56,285,000</u></b> | <b><u>55,617,000</u></b> |

## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION        | NUMBER OF POSTS   |                   | BUDGET ESTIMATES          | REVISED ESTIMATES         | BUDGET ESTIMATES          |
|---|-------------------|-------------------|---------------------------|---------------------------|---------------------------|
|   | 2020-21           | 2021-22           | 2020-21                   | 2020-21                   | 2021-22                   |
|   |                   |                   | Rs.                       | Rs.                       | Rs.                       |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b> |                   |                   |                           |                           |                           |
| <b>031 LAW COURTS</b>                       |                   |                   |                           |                           |                           |
| <b>0311 LAW COURTS</b>                      |                   |                   |                           |                           |                           |
| <b>031101 COURTS/JUSTICE</b>                |                   |                   |                           |                           |                           |
| <b><u>MZ0056 SUPREME COURT</u></b>          |                   |                   |                           |                           |                           |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b> |                   |                   | <b><u>240,598,000</u></b> | <b><u>214,498,000</u></b> | <b><u>259,426,000</u></b> |
| <b>A011 TOTAL PAY</b>                       | <b><u>125</u></b> | <b><u>136</u></b> | <b><u>82,855,000</u></b>  | <b><u>66,859,000</u></b>  | <b><u>85,471,000</u></b>  |
| <b>A01101 PAY OF OFFICERS</b>               | <b><u>34</u></b>  | <b><u>34</u></b>  | <b><u>65,711,000</u></b>  | <b><u>50,125,000</u></b>  | <b><u>67,228,000</u></b>  |
| C039 Chief Justice                          | Special           | 1                 | 1                         | 11,174,000                | 11,174,000                |
| J006 Judge                                  | Special           | 2                 | 2                         | 21,112,000                | 21,112,000                |
| J007 Judge (Ad-hoc)                         | Special           | 1                 | 1                         | 10,556,000                | 10,556,000                |
| R010 Registrar                              | BPS-22            | 1                 | 1                         | 1,446,000                 | 1,517,000                 |
| A021 Additional Registrar                   | BPS-21            | 1                 | 1                         | 1,491,000                 | 1,561,000                 |
| S058 Senior Research & Reference Officer    | BPS-20            | 1                 | 1                         | 1,343,000                 | 1,397,000                 |
| S022 Secretary to Chief Justice             | BPS-20            | 1                 | 1                         | 1,018,000                 | 1,073,000                 |
| A127 Assistant Registrar                    | BPS-19            | 2                 | 2                         | 2,299,000                 | 2,373,000                 |
| R016 Research & Reference Officer           | BPS-19            | 2                 | 2                         | 2,043,000                 | 2,116,000                 |
| S151 Senior Accounts Officer                | BPS-19            | 1                 | 1                         | 1,094,000                 | 1,131,000                 |
| L029 Librarian                              | BPS-19            | 1                 | 1                         | 802,000                   | 839,000                   |
| P055 Private Secretary                      | BPS-18            | 4                 | 4                         | 2,838,000                 | 2,996,000                 |
| S099 Staff Officer                          | BPS-18            | 1                 | 1                         | 512,000                   | 512,000                   |
| P075 Protocol Officer                       | BPS-18            | 1                 | 1                         | 875,000                   | 875,000                   |
| S129 Superintendent                         | BPS-18            | 1                 | 1                         | 615,000                   | 650,000                   |
| R005 Reader                                 | BPS-18            | 2                 | 2                         | 1,093,000                 | 1,161,000                 |
| A116 Assistant Librarian                    | BPS-17            | 1                 | 1                         | 654,000                   | 682,000                   |
| A125 Assistant Protocol Officer             | BPS-17            | 1                 | 1                         | 406,000                   | 433,000                   |
| J009 Judgment Writer                        | BPS-17            | 4                 | 4                         | 2,230,000                 | 2,341,000                 |
| N032 Network Adminstator                    | BPS-17            | 1                 | 1                         | 405,000                   | 433,000                   |
| P013 Personal Assistant                     | BPS-17            | 1                 | 1                         | 654,000                   | 682,000                   |
| A053 Assistant                              | BPS-16            | 1                 | 1                         | 418,000                   | 945,000                   |
| S102 Stenographer                           | BPS-16            | 2                 | 2                         | 618,000                   | 654,000                   |
| A01102 Personal Pay                         |                   |                   | 5,000                     |                           | 5,000                     |
| A01103 Special Pay                          |                   |                   | 5,000                     |                           | 5,000                     |
| A01105 Qualification Pay                    |                   |                   | 5,000                     |                           | 5,000                     |
| <b>A01151 PAY OF OTHER STAFF</b>            |                   | <b><u>91</u></b>  | <b><u>102</u></b>         | <b><u>17,144,000</u></b>  | <b><u>16,734,000</u></b>  |
| S042 Senior Clerk                           | BPS-14            | 1                 | 1                         | 245,000                   | 245,000                   |
| C012 Cashier                                | BPS-14            | 0                 | 1                         |                           | 330,000                   |
| C009 Caretaker                              | BPS-12            | 1                 | 1                         | 304,000                   | 315,000                   |
| C012 Cashier                                | BPS-12            | 1                 | 0                         | 315,000                   |                           |
| G003 Garage Supervisor                      | BPS-11            | 1                 | 1                         | 362,000                   | 379,000                   |
| J016 Junior Clerk                           | BPS-11            | 7                 | 8                         | 1,452,000                 | 2,000,000                 |
| Q003 Qari                                   | BPS-09            | 1                 | 1                         | 228,000                   | 246,000                   |
| T016 Telephone Operator                     | BPS-08            | 1                 | 1                         | 149,000                   | 157,000                   |

**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS                              |         | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES   |                    |                    |
|--------------------------------------|--|---------|------------------|-------------------|--------------------|--------------------|--------------------|
|                                      | 2020-21                                      | 2021-22 | 2020-21          | 2020-21           | 2021-22            |                    |                    |
|                                      |  |         | Rs.              | Rs.               | Rs.                |                    |                    |
| G008                                 | Generator Operator                           | BPS-07  | 1                | 1                 | 362,000            | 187,000            |                    |
| M002                                 | Machine Operator                             | BPS-05  | 1                | 1                 | 156,000            | 162,000            |                    |
| D128                                 | Driver                                       | BPS-05  | 18               | 20                | 3,790,000          | 3,542,000          |                    |
| D130                                 | Driver (Temporary for Retired Judges)        | BPS-04  | 9                | 10                | 1,225,000          | 1,378,000          |                    |
| Q006                                 | Qasid  | BPS-03  | 5                | 5                 | 1,370,000          | 1,282,000          |                    |
| N004                                 | Naib Qasid                                   | BPS-03  | 19               | 19                | 3,440,000          | 3,600,000          |                    |
| H013                                 | Head Mali                                    | BPS-03  | 1                | 1                 | 192,000            | 201,000            |                    |
| D001                                 | Daftri                                       | BPS-03  | 2                | 2                 | 347,000            | 364,000            |                    |
| M005                                 | Mali   | BPS-02  | 5                | 7                 | 932,000            | 829,000            |                    |
| N004                                 | Naib Qasid                                   | BPS-02  | 1                | 4                 | 202,000            | 448,000            |                    |
| C061                                 | Chowkidar                                    | BPS-02  | 1                | 1                 | 118,000            | 122,000            |                    |
| C094                                 | Cook   | BPS-02  | 1                | 2                 | 287,000            | 469,000            |                    |
| S148                                 | Sweeper                                      | BPS-02  | 3                | 3                 | 396,000            | 442,000            |                    |
| S209                                 | Server Room Attendent                        | BPS-02  | 1                | 1                 | 122,000            | 122,000            |                    |
| O012                                 | Orderly (Temporary for Retired Judges)       | BPS-01  | 10               | 11                | 1,150,000          | 1,423,000          |                    |
| <b>A012</b>                          | <b>TOTAL ALLOWANCES</b>                      |         |                  |                   | <b>157,743,000</b> | <b>147,639,000</b> | <b>173,955,000</b> |
| <b>A012-1</b>                        | <b>TOTAL REGULAR ALLOWANCES</b>              |         |                  |                   | <b>157,063,000</b> | <b>146,049,000</b> | <b>172,575,000</b> |
| A01201                               | Senior Post Allowance                        |         |                  |                   | 52,000             | 52,000             |                    |
| A01202                               | House Rent Allowance                         |         |                  |                   | 7,966,000          | 6,537,000          |                    |
| A01203                               | Conveyance Allowance                         |         |                  |                   | 2,434,000          | 2,728,000          |                    |
| A01207                               | Washing Allowance                            |         |                  |                   | 31,000             | 25,000             |                    |
| A01208                               | Dress Allowance                              |         |                  |                   | 23,000             | 18,000             |                    |
| A0120K                               | Special Judicial Allowance                   |         |                  |                   | 83,383,000         | 88,000,000         |                    |
| A0120M                               | Car Allowance                                |         |                  |                   | 1,332,000          | 1,332,000          |                    |
| A01211                               | Hill Allowance (Personal Allowance)          |         |                  |                   | 24,000             | 22,000             |                    |
| A01217                               | Medical Allowance                            |         |                  |                   | 6,035,000          | 6,179,000          |                    |
| A0122M                               | Ad-hoc Relief Allowance - 2016               |         |                  |                   | 2,908,000          | 3,005,000          |                    |
| A0122Y                               | Ad-hoc Relief Allowance - 2017               |         |                  |                   | 3,979,000          | 4,263,000          |                    |
| A0123G                               | Ad-hoc Relief Allowance - 2018               |         |                  |                   | 3,979,000          | 8,458,000          |                    |
| A0123P                               | Ad-hoc Relief Allowance - 2019               |         |                  |                   | 2,558,000          | 8,187,000          |                    |
| A01224                               | Entertainment Allowance                      |         |                  |                   | 83,000             | 83,000             |                    |
| A01228                               | Orderly Allowance                            |         |                  |                   | 672,000            | 672,000            |                    |
| A01239                               | Special Allowance                            |         |                  |                   | 210,000            | 162,000            |                    |
| A0122S                               | Utility Allowance                            |         |                  |                   | 8,892,000          | 9,594,000          |                    |
| A01248                               | Judicial Allowance                           |         |                  |                   | 32,502,000         | 33,258,000         |                    |
| <b>A012-2</b>                        | <b>TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b> |         |                  |                   | <b>680,000</b>     | <b>1,590,000</b>   | <b>1,380,000</b>   |
| A01271                               | Overtime Allowance                           |         |                  |                   | 480,000            | 690,000            | 480,000            |
| A01277                               | Contingent Paid Staff                        |         |                  |                   | 200,000            | 900,000            | 900,000            |
| <b>A03</b>                           | <b>TOTAL OPERATING EXPENSES</b>              |         |                  |                   | <b>31,976,000</b>  | <b>53,276,000</b>  | <b>44,976,000</b>  |
| <b>A032</b>                          | <b>TOTAL COMMUNICATION</b>                   |         |                  |                   | <b>1,680,000</b>   | <b>1,680,000</b>   | <b>1,680,000</b>   |
| A03201                               | Postage & Telegraph                          |         |                  |                   | 200,000            | 200,000            | 200,000            |
| <b>A03202</b>                        | <b>Telephone &amp; Trunk Calls</b>           |         |                  |                   | <b>1,480,000</b>   | <b>1,480,000</b>   | <b>1,480,000</b>   |
| 001                                  | Telephone & Trunk Call                       |         |                  |                   | 600,000            | 600,000            | 600,000            |
| 003                                  | Retired Judges                               |         |                  |                   | 880,000            | 880,000            | 880,000            |



**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION  | NUMBER OF POSTS |                           | BUDGET ESTIMATES   | REVISED ESTIMATES  | BUDGET ESTIMATES   |
|---|-----------------|---------------------------|--------------------|--------------------|--------------------|
|   | 2020-21         | 2021-22                   | 2020-21            | 2020-21            | 2021-22            |
|   |                 |                           | Rs.                | Rs.                | Rs.                |
| <b>A033 TOTAL UTILITIES</b>   |                 |                           | <b>8,024,000</b>   | <b>9,124,000</b>   | <b>8,024,000</b>   |
| <b>A03301 Gas</b>   |                 |                           | <b>2,143,000</b>   | <b>2,143,000</b>   | <b>2,143,000</b>   |
| 001 Gas   |                 |                           | 300,000            | 300,000            | 300,000            |
| 002 Gas for Retired Judges  |                 |                           | 1,843,000          | 1,843,000          | 1,843,000          |
| <b>A03302 Water</b>   |                 |                           | <b>90,000</b>      | <b>190,000</b>     | <b>90,000</b>      |
| 001 Water   |                 |                           | 60,000             | 160,000            | 60,000             |
| 003 Water for Retired Judges  |                 |                           | 30,000             | 30,000             | 30,000             |
| <b>A03303 Electricity</b>   |                 |                           | <b>5,776,000</b>   | <b>6,776,000</b>   | <b>5,776,000</b>   |
| 001 Electricity   |                 |                           | 3,136,000          | 4,136,000          | 3,136,000          |
| 002 Electricity for Retired Judges  |                 |                           | 2,640,000          | 2,640,000          | 2,640,000          |
| A03304 Hot & Cold Weather Charges   |                 |                           | 15,000             | 15,000             | 15,000             |
| <b>A034 TOTAL OCCUPANCY COSTS</b>   |                 |                           | <b>5,000,000</b>   | <b>18,000,000</b>  | <b>18,000,000</b>  |
| A03403 Rent for Residential Buildings   |                 |                           | 5,000,000          | 18,000,000         | 18,000,000         |
| <b>A038 TOTAL TRANSPORTATION</b>  |                 |                           | <b>13,986,000</b>  | <b>14,986,000</b>  | <b>13,986,000</b>  |
| <b>A03805 Travelling Allowance</b>  |                 |                           | <b>6,000,000</b>   | <b>6,000,000</b>   | <b>6,000,000</b>   |
| 002 Gazetted  |                 |                           | 4,800,000          | 4,800,000          | 4,800,000          |
| 003 Non-Gazetted  |                 |                           | 1,200,000          | 1,200,000          | 1,200,000          |
| <b>A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles</b> |                 |                           | <b>7,986,000</b>   | <b>8,986,000</b>   | <b>7,986,000</b>   |
| 001 POL   |                 |                           | 4,950,000          | 5,950,000          | 4,950,000          |
| 007 Retired Judges  |                 |                           | 3,036,000          | 3,036,000          | 3,036,000          |
| <b>A039 TOTAL GENERAL</b>   |                 |                           | <b>3,286,000</b>   | <b>9,486,000</b>   | <b>3,286,000</b>   |
| A03901 Stationery   |                 |                           | 750,000            | 1,050,000          | 750,000            |
| A03902 Printing & Publication   |                 |                           | 300,000            | 1,500,000          | 300,000            |
| A03903 Judicial Conference  |                 |                           | 500,000            | 500,000            | 500,000            |
| A03905 Newspapers, Periodicals and Books                                      |                 |                           | 500,000            | 5,000,000          | 500,000            |
| A03906 Uniform & Liveries   |                 |                           | 36,000             | 236,000            | 36,000             |
| <b>A03970 Others</b>  |                 |                           | <b>1,200,000</b>   | <b>1,200,000</b>   | <b>1,200,000</b>   |
| 015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae                |                 |                           | 1,200,000          | 1,200,000          | 1,200,000          |
| <b>A06 TOTAL TRANSFER OF PAYMENTS</b>   |                 |                           | <b>400,000</b>     | <b>700,000</b>     | <b>400,000</b>     |
| A06301 Entertainment Charges  |                 |                           | 400,000            | 700,000            | 400,000            |
| <b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>                                 |                 |                           | <b>0</b>           | <b>12,849,000</b>  | <b>0</b>           |
| A09501 Transport  |                 |                           |                    | 9,849,000          |                    |
| A09601 Machinery & Equipment  |                 |                           |                    | 3,000,000          |                    |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>                    |                 |                           | <b>5,812,000</b>   | <b>10,112,000</b>  | <b>5,812,000</b>   |
| A13001 Transport  |                 |                           | 3,212,000          | 4,512,000          | 3,212,000          |
| A13101 Machinery/Equipment  |                 | (Including I.T Equipment) | 2,600,000          | 5,600,000          | 2,600,000          |
| <b>GRAND TOTAL</b>  |                 |                           | <b>278,786,000</b> | <b>291,435,000</b> | <b>310,614,000</b> |

**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION         | NUMBER OF POSTS  |                  | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|--|------------------|------------------|--------------------------|--------------------------|--------------------------|
|  | 2020-21          | 2021-22          | 2020-21                  | 2020-21                  | 2021-22                  |
|  |                  |                  | Rs.                      | Rs.                      | Rs.                      |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>  |                  |                  |                          |                          |                          |
| <b>031 LAW COURTS</b>                        |                  |                  |                          |                          |                          |
| <b>0311 LAW COURTS</b>                       |                  |                  |                          |                          |                          |
| <b>031101 COURTS/JUSTICE</b>                 |                  |                  |                          |                          |                          |
| <b><u>PO0429</u> CIRCUIT BENCH RAWALAKOT</b> |                  |                  |                          |                          |                          |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>  |                  |                  | <b><u>15,812,000</u></b> | <b><u>15,812,000</u></b> | <b><u>16,992,000</u></b> |
| <b>A011 TOTAL PAY</b>                        | <b><u>11</u></b> | <b><u>11</u></b> | <b><u>3,745,000</u></b>  | <b><u>3,745,000</u></b>  | <b><u>3,893,000</u></b>  |
| <b>A01101 PAY OF OFFICERS</b>                | <b><u>4</u></b>  | <b><u>4</u></b>  | <b><u>2,523,000</u></b>  | <b><u>2,523,000</u></b>  | <b><u>2,639,000</u></b>  |
| A127 Assistant Registrar                     | BPS-19           | 1                | 1                        | 912,000                  | 948,000                  |
| R005 Reader                                  | BPS-18           | 1                | 1                        | 787,000                  | 821,000                  |
| S210 System Engineer                         | BPS-17           | 1                | 1                        | 406,000                  | 433,000                  |
| S062 Senior Scale Stenographer               | BPS-16           | 1                | 1                        | 418,000                  | 437,000                  |
| <b>A01151 PAY OF OTHER STAFF</b>             | <b><u>7</u></b>  | <b><u>7</u></b>  | <b><u>1,222,000</u></b>  | <b><u>1,222,000</u></b>  | <b><u>1,254,000</u></b>  |
| J016 Junior Clerk                            | BPS-11           | 1                | 1                        | 209,000                  | 219,000                  |
| Q006 Qasid                                   | BPS-02           | 1                | 1                        | 193,000                  | 197,000                  |
| N004 Naib Qasid                              | BPS-02           | 2                | 2                        | 351,000                  | 358,000                  |
| C061 Chowkidar                               | BPS-02           | 1                | 1                        | 177,000                  | 181,000                  |
| S148 Sweeper                                 | BPS-02           | 1                | 1                        | 177,000                  | 181,000                  |
| S209 Server Room Attendent                   | BPS-01           | 1                | 1                        | 115,000                  | 118,000                  |
| <b>A012 TOTAL ALLOWANCES</b>                 |                  |                  | <b><u>12,067,000</u></b> | <b><u>12,067,000</u></b> | <b><u>13,099,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>       |                  |                  | <b><u>12,067,000</u></b> | <b><u>12,067,000</u></b> | <b><u>13,099,000</u></b> |
| A01202 House Rent Allowance                  |                  |                  | 420,000                  |                          | 420,000                  |
| A01203 Conveyance Allowance                  |                  |                  | 222,000                  |                          | 222,000                  |
| A01207 Washing Allowance                     |                  |                  | 9,000                    |                          | 9,000                    |
| A01208 Dress Allowance                       |                  |                  | 9,000                    |                          | 9,000                    |
| A0120K Special Judicial Allowance            |                  |                  | 7,760,000                |                          | 7,760,000                |
| A0120M Car Allowance                         |                  |                  | 60,000                   |                          | 60,000                   |
| A01217 Medical Allowance                     |                  |                  | 222,000                  |                          | 222,000                  |
| A0122M Ad-hoc Relief Allowance - 2016        |                  |                  | 273,000                  |                          | 273,000                  |
| A0122Y Ad-hoc Relief Allowance - 2017        |                  |                  | 375,000                  |                          | 389,000                  |
| A0123G Ad-hoc Relief Allowance - 2018        |                  |                  | 375,000                  |                          | 856,000                  |
| A0123P Ad-hoc Relief Allowance - 2019        |                  |                  | 248,000                  |                          | 785,000                  |
| A01224 Entertainment Allowance               |                  |                  | 6,000                    |                          | 6,000                    |
| A0122S Utility Allowance                     |                  |                  | 792,000                  |                          | 792,000                  |
| A01248 Judicial Allowance                    |                  |                  | 1,296,000                |                          | 1,296,000                |
| <b>A03 TOTAL OPERATING EXPENSES</b>          |                  |                  | <b><u>618,000</u></b>    | <b><u>618,000</u></b>    | <b><u>618,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>              |                  |                  | <b><u>75,000</u></b>     | <b><u>75,000</u></b>     | <b><u>75,000</u></b>     |
| A03201 Postage & Telegraph                   |                  |                  | 15,000                   | 15,000                   | 15,000                   |
| A03202 Telephone & Trunk Call                |                  |                  | 60,000                   | 60,000                   | 60,000                   |

## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|--|--------------------|---------|--------------------------|--------------------------|--------------------------|
|  | 2020-21            | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|  |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A033 TOTAL UTILITIES</b>                                    |                    |         | <b><u>124,000</u></b>    | <b><u>124,000</u></b>    | <b><u>124,000</u></b>    |
| A03303 Electricity   |                    |         | 114,000                  | 114,000                  | 114,000                  |
| A03304 Hot & Cold Weather Charges                              |                    |         | 10,000                   | 10,000                   | 10,000                   |
| <b>A038 TOTAL TRANSPORTATION</b>                               |                    |         | <b><u>258,000</u></b>    | <b><u>258,000</u></b>    | <b><u>258,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                             |                    |         | <b><u>148,000</u></b>    | <b><u>148,000</u></b>    | <b><u>148,000</u></b>    |
| 002 Gazetted   |                    |         | 90,000                   | 90,000                   | 90,000                   |
| 003 Non-Gazetted   |                    |         | 58,000                   | 58,000                   | 58,000                   |
| A03807 POL   |                    |         | 110,000                  | 110,000                  | 110,000                  |
| <b>A039 TOTAL GENERAL</b>                                      |                    |         | <b><u>161,000</u></b>    | <b><u>161,000</u></b>    | <b><u>161,000</u></b>    |
| A03901 Stationery  |                    |         | 75,000                   | 75,000                   | 75,000                   |
| A03902 Printing & Publication                                  |                    |         | 15,000                   | 15,000                   | 15,000                   |
| A03906 Uniform & Liveries                                      |                    |         | 5,000                    | 5,000                    | 5,000                    |
| <b>A03970 Others</b>   |                    |         | <b><u>66,000</u></b>     | <b><u>66,000</u></b>     | <b><u>66,000</u></b>     |
| 015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae |                    |         | 66,000                   | 66,000                   | 66,000                   |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>     |                    |         | <b><u>100,000</u></b>    | <b><u>100,000</u></b>    | <b><u>100,000</u></b>    |
| A13001 Transport   |                    |         | 100,000                  | 100,000                  | 100,000                  |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>16,530,000</u></b> | <b><u>16,530,000</u></b> | <b><u>17,710,000</u></b> |

**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION        | NUMBER OF POSTS  |                  | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|---|------------------|------------------|--------------------------|--------------------------|--------------------------|
|   | 2020-21          | 2021-22          | 2020-21                  | 2020-21                  | 2021-22                  |
|   |                  |                  | Rs.                      | Rs.                      | Rs.                      |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b> |                  |                  |                          |                          |                          |
| <b>031 LAW COURTS</b>                       |                  |                  |                          |                          |                          |
| <b>0311 LAW COURTS</b>                      |                  |                  |                          |                          |                          |
| <b>031101 COURTS/JUSTICE</b>                |                  |                  |                          |                          |                          |
| <b><u>MJ0343</u> CIRCUIT BENCH MIRPUR</b>   |                  |                  |                          |                          |                          |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b> |                  |                  | <b><u>54,972,000</u></b> | <b><u>56,191,000</u></b> | <b><u>60,029,000</u></b> |
| <b>A011 TOTAL PAY</b>                       | <b><u>48</u></b> | <b><u>48</u></b> | <b><u>12,702,000</u></b> | <b><u>12,271,000</u></b> | <b><u>13,041,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>               | <b><u>9</u></b>  | <b><u>9</u></b>  | <b><u>6,372,000</u></b>  | <b><u>6,294,000</u></b>  | <b><u>6,574,000</u></b>  |
| D057 Deputy Registrar BPS-20                | 1                | 1                | 1,361,000                |                          | 1,397,000                |
| A127 Assistant Registrar BPS-19             | 1                | 1                | 1,107,000                |                          | 1,131,000                |
| R005 Reader BPS-18                          | 1                | 1                | 799,000                  |                          | 822,000                  |
| B030 Budget Officer BPS-18                  | 1                | 1                | 833,000                  |                          | 875,000                  |
| A116 Assistant Librarian BPS-17             | 1                | 1                | 470,000                  |                          | 489,000                  |
| J009 Judgment Writer BPS-17                 | 1                | 1                | 663,000                  |                          | 682,000                  |
| S210 System Engineer BPS-17                 | 1                | 1                | 415,000                  |                          | 433,000                  |
| A053 Assistant BPS-16                       | 1                | 1                | 389,000                  |                          | 400,000                  |
| S102 Stenographer BPS-16                    | 1                | 1                | 335,000                  |                          | 345,000                  |
| <b>A01151 PAY OF OTHER STAFF</b>            | <b><u>39</u></b> | <b><u>39</u></b> | <b><u>6,330,000</u></b>  | <b><u>5,977,000</u></b>  | <b><u>6,467,000</u></b>  |
| S042 Senior Clerk BPS-14                    | 1                | 1                | 280,000                  |                          | 287,000                  |
| C009 Caretaker BPS-12                       | 1                | 1                | 193,000                  |                          | 189,000                  |
| J016 Junior Clerk BPS-11                    | 2                | 2                | 426,000                  |                          | 439,000                  |
| G008 Generator Operator BPS-07              | 1                | 1                | 162,000                  |                          | 165,000                  |
| E013 Electrician BPS-07                     | 1                | 1                | 160,000                  |                          | 165,000                  |
| D128 Driver BPS-05                          | 3                | 3                | 572,000                  |                          | 586,000                  |
| Q006 Qasid BPS-02                           | 3                | 3                | 450,000                  |                          | 457,000                  |
| N004 Naib Qasid BPS-02                      | 9                | 9                | 1,594,000                |                          | 1,641,000                |
| M005 Mali BPS-02                            | 4                | 4                | 786,000                  |                          | 801,000                  |
| C061 Chowkidar BPS-02                       | 3                | 3                | 430,000                  |                          | 438,000                  |
| C094 Cook BPS-02                            | 4                | 4                | 568,000                  |                          | 582,000                  |
| D001 Daftri BPS-02                          | 1                | 1                | 175,000                  |                          | 175,000                  |
| S148 Sweeper BPS-02                         | 5                | 5                | 418,000                  |                          | 420,000                  |
| S209 Server Room Attendent BPS-01           | 1                | 1                | 116,000                  |                          | 122,000                  |
| <b>A012 TOTAL ALLOWANCES</b>                |                  |                  | <b><u>42,270,000</u></b> | <b><u>43,920,000</u></b> | <b><u>46,988,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>      |                  |                  | <b><u>42,270,000</u></b> | <b><u>43,812,000</u></b> | <b><u>46,880,000</u></b> |
| A01201 Senior Post Allowance                |                  |                  | 15,000                   |                          | 15,000                   |
| A01202 House Rent Allowance                 |                  |                  | 1,640,000                |                          | 828,000                  |
| A01203 Conveyance Allowance                 |                  |                  | 1,076,000                |                          | 1,135,000                |
| A01207 Washing Allowance                    |                  |                  | 14,000                   |                          | 14,000                   |
| A01208 Dress Allowance                      |                  |                  | 14,000                   |                          | 14,000                   |
| A0120K Special Judicial Allowance           |                  |                  | 25,940,000               |                          | 26,944,000               |
| A0120M Car Allowance                        |                  |                  | 252,000                  |                          | 192,000                  |
| A01211 Hill Allowance (Personal Allowance)  |                  |                  | 10,000                   |                          | 10,000                   |

**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS   |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---|--|---------|--------------------------|--------------------------|--------------------------|
|   | 2020-21  | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|   |  |         | Rs.                      | Rs.                      | Rs.                      |
| A01217                                  | Medical Allowance  |         | 955,000                  |                          | 906,000                  |
| A0122M                                  | Ad-hoc Relief Allowance - 2016   |         | 905,000                  |                          | 1,894,000                |
| A0122Y                                  | Ad-hoc Relief Allowance - 2017   |         | 1,270,000                |                          | 1,304,000                |
| A0123G                                  | Ad-hoc Relief Allowance - 2018   |         | 1,270,000                |                          | 2,869,000                |
| A0123P                                  | Ad-hoc Relief Allowance - 2019   |         | 952,000                  |                          | 2,708,000                |
| A01224                                  | Entertainment Allowance  |         | 13,000                   |                          | 13,000                   |
| A01228                                  | Orderly Allowance  |         | 168,000                  |                          | 168,000                  |
| A0122S                                  | Utility Allowance  |         | 3,060,000                |                          | 3,114,000                |
| A01248                                  | Judicial Allowance   |         | 4,716,000                |                          | 4,752,000                |
| <b>A012-2</b>                           | <b>TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>                           |         |                          | <b><u>108,000</u></b>    | <b><u>108,000</u></b>    |
| A01271                                  | Overtime Allowance   |         |                          | 108,000                  | 108,000                  |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>  |         | <b><u>2,408,000</u></b>  | <b><u>5,558,000</u></b>  | <b><u>2,408,000</u></b>  |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>   |         | <b><u>225,000</u></b>    | <b><u>275,000</u></b>    | <b><u>225,000</u></b>    |
| A03201                                  | Postage & Telegraph  |         | 25,000                   | 75,000                   | 25,000                   |
| A03202                                  | Telephone & Trunk Call   |         | 200,000                  | 200,000                  | 200,000                  |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>   |         | <b><u>1,260,000</u></b>  | <b><u>2,860,000</u></b>  | <b><u>1,260,000</u></b>  |
| A03301                                  | Gas  |         | 150,000                  | 150,000                  | 150,000                  |
| A03303                                  | Electricity  |         | 900,000                  | 2,400,000                | 900,000                  |
| A03304                                  | Hot & Cold Weather Charges   |         | 10,000                   | 110,000                  | 10,000                   |
| A03305                                  | POL for Generator  |         | 200,000                  | 200,000                  | 200,000                  |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>  |         | <b><u>527,000</u></b>    | <b><u>777,000</u></b>    | <b><u>527,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>  |         | <b><u>252,000</u></b>    | <b><u>302,000</u></b>    | <b><u>252,000</u></b>    |
| 002                                     | Gazetted   |         | 180,000                  | 180,000                  | 180,000                  |
| 003                                     | Non-Gazetted   |         | 72,000                   | 122,000                  | 72,000                   |
| <b>A03807</b>                           | <b>P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles</b> |         | <b><u>275,000</u></b>    | <b><u>475,000</u></b>    | <b><u>275,000</u></b>    |
| 001                                     | POL  |         | 275,000                  | 475,000                  | 275,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>   |         | <b><u>396,000</u></b>    | <b><u>1,646,000</u></b>  | <b><u>396,000</u></b>    |
| A03901                                  | Stationery   |         | 180,000                  | 330,000                  | 180,000                  |
| A03902                                  | Printing & Publication   |         | 11,000                   | 61,000                   | 11,000                   |
| A03906                                  | Uniform & Liveries   |         | 5,000                    | 55,000                   | 5,000                    |
| <b>A03970</b>                           | <b>Others</b>  |         | <b><u>200,000</u></b>    | <b><u>1,200,000</u></b>  | <b><u>200,000</u></b>    |
| 015                                     | Witness Expenses & Shifting of Convicts, Fee Amicus Curiae             |         | 200,000                  | 1,200,000                | 200,000                  |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>                 |         | <b><u>320,000</u></b>    | <b><u>970,000</u></b>    | <b><u>320,000</u></b>    |
| A13001                                  | Transport  |         | 300,000                  | 850,000                  | 300,000                  |
| A13101                                  | Machinery/Equipment  |         | 20,000                   | 120,000                  | 20,000                   |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>57,700,000</u></b> | <b><u>62,719,000</u></b> | <b><u>62,757,000</u></b> |

## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION        | NUMBER OF POSTS   |                   | BUDGET ESTIMATES          | REVISED ESTIMATES         | BUDGET ESTIMATES          |
|---|-------------------|-------------------|---------------------------|---------------------------|---------------------------|
|   | 2020-21           | 2021-22           | 2020-21                   | 2020-21                   | 2021-22                   |
|   |                   |                   | Rs.                       | Rs.                       | Rs.                       |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b> |                   |                   |                           |                           |                           |
| <b>031 LAW COURTS</b>                       |                   |                   |                           |                           |                           |
| <b>0311 LAW COURTS</b>                      |                   |                   |                           |                           |                           |
| <b>031101 COURTS/JUSTICE</b>                |                   |                   |                           |                           |                           |
| <b><u>MZ0059 HIGH COURT</u></b>             |                   |                   |                           |                           |                           |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b> |                   |                   | <b><u>362,169,000</u></b> | <b><u>315,646,000</u></b> | <b><u>400,163,000</u></b> |
| <b>A011 TOTAL PAY</b>                       | <b><u>240</u></b> | <b><u>229</u></b> | <b><u>171,708,000</u></b> | <b><u>119,598,000</u></b> | <b><u>172,813,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>               | <b><u>95</u></b>  | <b><u>90</u></b>  | <b><u>142,299,000</u></b> | <b><u>95,129,000</u></b>  | <b><u>148,620,000</u></b> |
| C039 Chief Justice                          | Special           | 1                 | 1                         | 10,356,000                | 10,357,000                |
| J006 Judge                                  | Special           | 8                 | 8                         | 79,668,000                | 79,668,000                |
| A210 Aalim Judge                            | Special           | 1                 | 1                         | 829,000                   | 9,959,000                 |
| R010 Registrar                              | BPS-22            | 0                 | 1                         |                           | 1,376,000                 |
| R010 Registrar                              | BPS-21            | 1                 | 0                         | 1,854,000                 |                           |
| D164 Director General Human Rights          | BPS-21            | 1                 | 1                         | 1,491,000                 | 1,311,000                 |
| A021 Additional Registrar                   | BPS-20            | 1                 | 1                         | 1,127,000                 | 1,127,000                 |
| A233 Additional Registrar (Judicial)        | BPS-20            | 1                 | 1                         | 1,037,000                 | 1,127,000                 |
| S022 Secretary to Chief Justice             | BPS-20            | 1                 | 1                         | 1,560,000                 | 1,011,000                 |
| R016 Research & Reference Officer           | BPS-19            | 1                 | 1                         | 985,000                   | 912,000                   |
| D057 Deputy Registrar                       | BPS-19            | 3                 | 3                         | 3,079,000                 | 3,394,000                 |
| D224 Deputy Registrar (Budget & Accounts)   | BPS-19            | 1                 | 1                         | 965,000                   | 985,000                   |
| P055 Private Secretary                      | BPS-19            | 2                 | 2                         | 1,790,000                 | 2,190,000                 |
| P075 Protocol Officer                       | BPS-18            | 1                 | 1                         | 615,000                   | 615,000                   |
| M071 MIS Manager                            | BPS-18            | 1                 | 1                         | 510,000                   | 512,000                   |
| A127 Assistant Registrar                    | BPS-18            | 2                 | 3                         | 1,627,000                 | 2,190,000                 |
| P055 Private Secretary                      | BPS-18            | 10                | 10                        | 7,907,000                 | 7,461,000                 |
| S221 Senior Librarian                       | BPS-18            | 1                 | 1                         | 615,000                   | 615,000                   |
| C152 Court Associate                        | BPS-18            | 13                | 9                         | 9,429,000                 | 6,912,000                 |
| L029 Librarian                              | BPS-17            | 0                 | 1                         |                           | 516,000                   |
| N032 Network Adminstator                    | BPS-17            | 1                 | 1                         | 410,000                   | 406,000                   |
| S210 System Engineer                        | BPS-17            | 1                 | 1                         | 410,000                   | 406,000                   |
| D196 Database Administrator                 | BPS-17            | 1                 | 1                         | 410,000                   | 406,000                   |
| W033 Web Programmer                         | BPS-17            | 1                 | 1                         | 410,000                   | 406,000                   |
| P013 Personal Assistant                     | BPS-17            | 10                | 10                        | 5,181,000                 | 4,942,000                 |
| S062 Senior Scale Stenographer              | BPS-17            | 3                 | 3                         | 571,000                   | 1,521,000                 |
| A002 Accountant                             | BPS-17            | 2                 | 2                         | 1,034,000                 | 922,000                   |
| S222 Senior Assistant                       | BPS-17            | 1                 | 1                         | 460,000                   | 812,000                   |
| I028 I.T Assistant                          | BPS-16            | 14                | 14                        | 4,340,000                 | 3,560,000                 |
| A116 Assistant Librarian                    | BPS-16            | 5                 | 2                         | 1,620,000                 | 673,000                   |
| A053 Assistant                              | BPS-16            | 6                 | 6                         | 1,994,000                 | 1,891,000                 |
| A01102 Personal Pay                         |                   |                   |                           | 5,000                     | 5,000                     |
| A01103 Special Pay                          |                   |                   |                           | 5,000                     | 312,000                   |
| A01105 Qualification Pay                    |                   |                   |                           | 5,000                     | 120,000                   |

**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION              | NUMBER OF POSTS |            | BUDGET ESTIMATES  | REVISED ESTIMATES  | BUDGET ESTIMATES   |                    |
|---|-----------------|------------|-------------------|--------------------|--------------------|--------------------|
|   | 2020-21         | 2021-22    | 2020-21           | 2020-21            | 2021-22            |                    |
|   |                 |            | Rs.               | Rs.                | Rs.                |                    |
| <b>A01151 PAY OF OTHER STAFF</b>                  | <b>145</b>      | <b>139</b> | <b>29,409,000</b> | <b>24,469,000</b>  | <b>24,193,000</b>  |                    |
| S042 Senior Clerk                                 | BPS-14          | 13         | 10                | 2,933,000          | 2,566,000          |                    |
| I002 Imam Masjid                                  | BPS-13          | 1          | 1                 | 266,000            | 266,000            |                    |
| J016 Junior Clerk                                 | BPS-11          | 11         | 7                 | 2,460,000          | 1,153,000          |                    |
| G003 Garage Supervisor                            | BPS-09          | 0          | 1                 |                    | 151,000            |                    |
| E013 Electrician                                  | BPS-05          | 1          | 1                 | 150,000            | 150,000            |                    |
| H038 Hardware Technician                          | BPS-05          | 1          | 1                 | 210,000            | 132,000            |                    |
| D128 Driver                                       | BPS-05          | 24         | 24                | 5,478,000          | 2,122,000          |                    |
| B002 Bailiff                                      | BPS-05          | 3          | 1                 | 550,000            | 195,000            |                    |
| Q006 Qasid  | BPS-05          | 3          |                   | 678,000            |                    |                    |
| B005 Basta Bardar                                 | BPS-05          | 2          | 2                 | 486,000            | 486,000            |                    |
| H013 Head Mali                                    | BPS-05          | 1          | 1                 | 282,000            | 282,000            |                    |
| C094 Cook   | BPS-05          | 1          | 2                 | 210,000            | 426,000            |                    |
| D223 Driver (Temporary/Discretionary for Retired) | BPS-04          | 11         | 15                | 1,696,000          | 2,203,000          |                    |
| Q006 Qasid  | BPS-03          | 5          | 7                 | 1,610,000          | 3,393,000          |                    |
| P057 Process Server                               | BPS-03          | 8          | 9                 | 3,090,000          | 1,471,000          |                    |
| M005 Mali   | BPS-03          | 16         | 12                | 1,730,000          | 1,871,000          |                    |
| S148 Sweeper                                      | BPS-03          | 4          | 4                 | 774,000            | 634,000            |                    |
| N004 Naib Qasid                                   | BPS-03          | 34         | 33                | 5,885,000          | 5,380,000          |                    |
| O010 Orderly                                      | BPS-02          | 4          | 4                 | 531,000            | 671,000            |                    |
| O010 Orderly                                      | BPS-01          | 0          | 1                 |                    | 195,000            |                    |
| S209 Server Room Attendent                        | BPS-01          | 1          | 2                 | 195,000            | 230,000            |                    |
| C061 Chowkidar                                    | BPS-01          | 1          | 1                 | 195,000            | 216,000            |                    |
| <b>A012 TOTAL ALLOWANCES</b>                      |                 |            |                   | <b>190,461,000</b> | <b>196,048,000</b> | <b>227,350,000</b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>            |                 |            |                   | <b>189,781,000</b> | <b>195,130,000</b> | <b>226,670,000</b> |
| A01201 Senior Post Allowance                      |                 |            |                   | 82,000             |                    | 82,000             |
| A01202 House Rent Allowance                       |                 |            |                   | 19,407,000         |                    | 19,305,000         |
| A01203 Conveyance Allowance                       |                 |            |                   | 3,854,000          |                    | 4,169,000          |
| A01207 Washing Allowance                          |                 |            |                   | 115,000            |                    | 117,000            |
| A01208 Dress Allowance                            |                 |            |                   | 29,000             |                    | 0                  |
| A0120K Special Judicial Allowance                 |                 |            |                   | 85,679,000         |                    | 84,934,000         |
| A0120M Car Allowance                              |                 |            |                   | 2,676,000          |                    | 3,072,000          |
| A01211 Hill Allowance (Personal Allowance)        |                 |            |                   | 56,000             |                    | 58,000             |
| A01217 Medical Allowance                          |                 |            |                   | 12,371,000         |                    | 12,465,000         |
| A01224 Entertainment Allowance                    |                 |            |                   | 74,000             |                    | 96,000             |
| A01226 Computer Allowance                         |                 |            |                   | 18,000             |                    | 0                  |
| A0122M Ad-hoc Relief Allowance - 2016             |                 |            |                   | 5,423,000          |                    | 5,048,000          |
| A0122Y Ad-hoc Relief Allowance - 2017             |                 |            |                   | 7,210,000          |                    | 7,283,000          |
| A0123G Ad-hoc Relief Allowance - 2018             |                 |            |                   | 7,210,000          |                    | 16,022,000         |
| A0123P Ad-hoc Relief Allowance - 2019             |                 |            |                   | 4,392,000          |                    | 14,647,000         |
| A0122S Utility Allowance                          |                 |            |                   | 10,632,000         |                    | 33,276,000         |
| A0120Q Fixed Daily Allowance                      |                 |            |                   | 7,000              |                    | 6,000              |
| A01248 Judicial Allowance                         |                 |            |                   | 30,196,000         |                    | 25,740,000         |
| A01266 Disturbance Allowance                      |                 |            |                   | 350,000            |                    | 350,000            |

## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION  | NUMBER OF POSTS |                           | BUDGET ESTIMATES   | REVISED ESTIMATES  | BUDGET ESTIMATES   |
|---|-----------------|---------------------------|--------------------|--------------------|--------------------|
|   | 2020-21         | 2021-22                   | 2020-21            | 2020-21            | 2021-22            |
|   |                 |                           | Rs.                | Rs.                | Rs.                |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>                           |                 |                           | <b>680,000</b>     | <b>918,000</b>     | <b>680,000</b>     |
| A01271 Overtime Allowance   |                 |                           | 480,000            | 480,000            | 480,000            |
| A01277 Contingent Paid Staff  |                 |                           | 200,000            | 438,000            | 200,000            |
| <b>A03 TOTAL OPERATING EXPENSES</b>   |                 |                           | <b>32,281,000</b>  | <b>31,851,000</b>  | <b>32,281,000</b>  |
| <b>A032 TOTAL COMMUNICATION</b>   |                 |                           | <b>1,937,000</b>   | <b>1,487,000</b>   | <b>1,937,000</b>   |
| A03201 Postage & Telegraph  |                 |                           | 147,000            | 547,000            | 147,000            |
| <b>A03202 Telephone &amp; Trunk Calls</b>                                     |                 |                           | <b>1,790,000</b>   | <b>940,000</b>     | <b>1,790,000</b>   |
| 001 Telephone & Trunk Call  |                 |                           | 963,000            | 113,000            | 963,000            |
| 003 Retired Judges  |                 |                           | 827,000            | 827,000            | 827,000            |
| <b>A033 TOTAL UTILITIES</b>   |                 |                           | <b>8,696,000</b>   | <b>6,526,000</b>   | <b>8,696,000</b>   |
| <b>A03301 Gas</b>   |                 |                           | <b>1,500,000</b>   | <b>1,100,000</b>   | <b>1,500,000</b>   |
| 001 Gas   |                 |                           | 1,000,000          | 1,000,000          | 1,000,000          |
| 002 Gas for Retired Judges  |                 |                           | 500,000            | 100,000            | 500,000            |
| <b>A03302 Water</b>   |                 |                           | <b>282,000</b>     | <b>182,000</b>     | <b>282,000</b>     |
| 001 Water   |                 |                           | 210,000            | 110,000            | 210,000            |
| 003 Water for Retired Judges  |                 |                           | 72,000             | 72,000             | 72,000             |
| <b>A03303 Electricity</b>   |                 |                           | <b>6,899,000</b>   | <b>5,199,000</b>   | <b>6,899,000</b>   |
| 001 Electricity   |                 |                           | 5,643,000          | 3,943,000          | 5,643,000          |
| 002 Electricity for Retired Judges  |                 |                           | 1,256,000          | 1,256,000          | 1,256,000          |
| A03304 Hot & Cold Weather Charges   |                 |                           | 15,000             | 45,000             | 15,000             |
| <b>A038 TOTAL TRANSPORTATION</b>  |                 |                           | <b>17,500,000</b>  | <b>14,890,000</b>  | <b>17,500,000</b>  |
| <b>A03805 Travelling Allowance</b>  |                 |                           | <b>7,622,000</b>   | <b>10,122,000</b>  | <b>7,622,000</b>   |
| 002 Gazetted  |                 |                           | 4,560,000          | 7,060,000          | 4,560,000          |
| 003 Non-Gazetted  |                 |                           | 1,862,000          | 1,862,000          | 1,862,000          |
| 007 Officers under Training   |                 |                           | 1,200,000          | 1,200,000          | 1,200,000          |
| <b>A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles</b> |                 |                           | <b>9,878,000</b>   | <b>4,768,000</b>   | <b>9,878,000</b>   |
| 001 POL   |                 |                           | 7,150,000          | 2,040,000          | 7,150,000          |
| 007 Retired Judges  |                 |                           | 2,728,000          | 2,728,000          | 2,728,000          |
| <b>A039 TOTAL GENERAL</b>   |                 |                           | <b>4,148,000</b>   | <b>8,948,000</b>   | <b>4,148,000</b>   |
| A03901 Stationery   |                 |                           | 1,875,000          | 3,675,000          | 1,875,000          |
| A03902 Printing & Publication   |                 |                           | 583,000            | 583,000            | 583,000            |
| A03903 Judicial Conference  |                 |                           | 200,000            |                    | 200,000            |
| A03905 Newspapers, Periodicals and Books                                      |                 |                           | 370,000            | 2,770,000          | 370,000            |
| A03906 Uniform & Liveries   |                 |                           | 220,000            | 520,000            | 220,000            |
| <b>A03970 Others</b>  |                 |                           | <b>900,000</b>     | <b>1,400,000</b>   | <b>900,000</b>     |
| 015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae                |                 |                           | 900,000            | 1,400,000          | 900,000            |
| <b>A06 TOTAL TRANSFER OF PAYMENTS</b>   |                 |                           | <b>30,000</b>      | <b>180,000</b>     | <b>30,000</b>      |
| A06301 Entertainment Charges  |                 |                           | 30,000             | 180,000            | 30,000             |
| <b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>                                 |                 |                           | <b>5,000,000</b>   | <b>13,709,000</b>  | <b>5,000,000</b>   |
| A09601 Machinery & Equipment  |                 |                           | 5,000,000          | 13,709,000         | 5,000,000          |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>                    |                 |                           | <b>5,465,000</b>   | <b>5,598,000</b>   | <b>5,465,000</b>   |
| A13001 Transport  |                 |                           | 5,155,000          | 5,246,000          | 5,155,000          |
| A13101 Machinery/Equipment  |                 | (Including I.T Equipment) | 300,000            | 172,000            | 300,000            |
| A13201 Furniture  |                 |                           | 10,000             | 180,000            | 10,000             |
| <b>GRAND TOTAL</b>  |                 |                           | <b>404,945,000</b> | <b>366,984,000</b> | <b>442,939,000</b> |



**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                | NUMBER OF POSTS |           | BUDGET ESTIMATES  | REVISED ESTIMATES | BUDGET ESTIMATES  |
|---|-----------------|-----------|-------------------|-------------------|-------------------|
|   | 2020-21         | 2021-22   | 2020-21           | 2020-21           | 2021-22           |
|   |                 |           | Rs.               | Rs.               | Rs.               |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>         |                 |           |                   |                   |                   |
| <b>031 LAW COURTS</b>                               |                 |           |                   |                   |                   |
| <b>0311 LAW COURTS</b>                              |                 |           |                   |                   |                   |
| <b>031101 COURTS/JUSTICE</b>                        |                 |           |                   |                   |                   |
| <b>PO0518 CIRCUIT BENCH HIGH COURT RAWALAKOT</b>    |                 |           |                   |                   |                   |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>         |                 |           | <b>16,334,000</b> | <b>21,938,000</b> | <b>27,367,000</b> |
| <b>A011 TOTAL PAY</b>                               | <b>19</b>       | <b>23</b> | <b>6,054,000</b>  | <b>5,890,000</b>  | <b>7,208,000</b>  |
| <b>A01101 PAY OF OFFICERS</b>                       | <b>5</b>        | <b>6</b>  | <b>2,884,000</b>  | <b>2,501,000</b>  | <b>3,341,000</b>  |
| D057 Deputy Registrar BPS-19                        | 1               | 1         | 928,000           |                   | 912,000           |
| C152 Court Associate BPS-18                         | 0               | 2         |                   |                   | 1,556,000         |
| R005 Reader BPS-18                                  | 1               | 0         | 1,092,000         |                   |                   |
| A116 Assistant Librarian BPS-16                     | 1               | 2         | 324,000           |                   | 582,000           |
| A053 Assistant BPS-16                               | 2               | 1         | 540,000           |                   | 291,000           |
| <b>A01151 PAY OF OTHER STAFF</b>                    | <b>14</b>       | <b>17</b> | <b>3,170,000</b>  | <b>3,389,000</b>  | <b>3,867,000</b>  |
| S042 Senior Clerk BPS-14                            | 2               | 3         | 800,000           |                   | 1,102,000         |
| J016 Junior Clerk BPS-11                            | 1               | 2         | 409,000           |                   | 597,000           |
| Q006 Qasid BPS-05                                   | 1               | 1         | 264,000           |                   | 264,000           |
| D128 Driver BPS-04                                  | 1               | 1         | 180,000           |                   | 186,000           |
| N004 Naib Qasid BPS-03                              | 6               | 6         | 1,071,000         |                   | 1,122,000         |
| P057 Process Server BPS-03                          | 0               | 1         |                   |                   | 136,000           |
| M005 Mali BPS-03                                    | 1               | 1         | 132,000           |                   | 136,000           |
| S148 Sweeper BPS-03                                 | 1               | 1         | 122,000           |                   | 127,000           |
| C061 Chowkidar BPS-02                               | 1               | 1         | 192,000           |                   | 197,000           |
| <b>A012 TOTAL ALLOWANCES</b>                        |                 |           | <b>10,280,000</b> | <b>16,048,000</b> | <b>20,159,000</b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>              |                 |           | <b>10,250,000</b> | <b>16,018,000</b> | <b>20,129,000</b> |
| A01202 House Rent Allowance                         |                 |           | 610,000           |                   | 1,017,000         |
| A01203 Conveyance Allowance                         |                 |           | 312,000           |                   | 610,000           |
| A01207 Washing Allowance                            |                 |           | 13,000            |                   | 16,000            |
| A0120K Special Judicial Allowance                   |                 |           | 4,882,000         |                   | 8,086,000         |
| A0120M Car Allowance                                |                 |           | 60,000            |                   | 120,000           |
| A01211 Hill Allowance (Personal Allowance)          |                 |           | 9,000             |                   | 19,000            |
| A01217 Medical Allowance                            |                 |           | 285,000           |                   | 470,000           |
| A0122M Ad-hoc Relief Allowance - 2016               |                 |           | 336,000           |                   | 529,000           |
| A0122Y Ad-hoc Relief Allowance - 2017               |                 |           | 633,000           |                   | 334,000           |
| A0123G Ad-hoc Relief Allowance - 2018               |                 |           | 633,000           |                   | 1,586,000         |
| A0123P Ad-hoc Relief Allowance - 2019               |                 |           | 461,000           |                   | 1,534,000         |
| A0122S Utility Allowance                            |                 |           | 612,000           |                   | 3,396,000         |
| A01248 Judicial Allowance                           |                 |           | 1,404,000         |                   | 2,412,000         |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b> |                 |           | <b>30,000</b>     | <b>30,000</b>     | <b>30,000</b>     |
| A01271 Overtime Allowance                           |                 |           | 30,000            | 30,000            | 30,000            |
| <b>A03 TOTAL OPERATING EXPENSES</b>                 |                 |           | <b>1,090,000</b>  | <b>1,085,000</b>  | <b>1,105,000</b>  |
| <b>A032 TOTAL COMMUNICATION</b>                     |                 |           | <b>90,000</b>     | <b>150,000</b>    | <b>90,000</b>     |
| A03201 Postage & Telegraph                          |                 |           | 30,000            | 60,000            | 30,000            |
| A03202 Telephone & Trunk Call                       |                 |           | 60,000            | 90,000            | 60,000            |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                                       | NUMBER OF<br>POSTS |         | BUDGET                   | REVISED                  | BUDGET                   |
|---|--------------------|---------|--------------------------|--------------------------|--------------------------|
|   | 2020-21            | 2021-22 | ESTIMATES<br>2020-21     | ESTIMATES<br>2020-21     | ESTIMATES<br>2021-22     |
|   |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A033 TOTAL UTILITIES</b>   |                    |         | <b><u>230,000</u></b>    | <b><u>60,000</u></b>     | <b><u>230,000</u></b>    |
| A03301 Gas  |                    |         | 20,000                   | 40,000                   | 20,000                   |
| A03302 Water  |                    |         | 10,000                   | 20,000                   | 10,000                   |
| A03303 Electricity  |                    |         | 200,000                  |                          | 200,000                  |
| <b>A038 TOTAL TRANSPORTATION</b>  |                    |         | <b><u>470,000</u></b>    | <b><u>410,000</u></b>    | <b><u>470,000</u></b>    |
| <b>A03805 Travelling Allowance</b>  |                    |         | <b><u>360,000</u></b>    | <b><u>250,000</u></b>    | <b><u>360,000</u></b>    |
| 002 Gazetted  |                    |         | 240,000                  | 180,000                  | 240,000                  |
| 003 Non-Gazetted  |                    |         | 120,000                  | 70,000                   | 120,000                  |
| <b>A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles</b> |                    |         | <b><u>110,000</u></b>    | <b><u>160,000</u></b>    | <b><u>110,000</u></b>    |
| 001 POL   |                    |         | 110,000                  | 160,000                  | 110,000                  |
| <b>A039 TOTAL GENERAL</b>   |                    |         | <b><u>300,000</u></b>    | <b><u>465,000</u></b>    | <b><u>315,000</u></b>    |
| A03901 Stationery   |                    |         | 180,000                  | 250,000                  | 180,000                  |
| A03902 Printing & Publication   |                    |         |                          | 15,000                   | 15,000                   |
| A03905 Newspapers, Periodicals and Books                                      |                    |         | 20,000                   | 20,000                   | 20,000                   |
| A03906 Uniform & Liveries   |                    |         | 30,000                   | 30,000                   | 30,000                   |
| <b>A03970 Others</b>  |                    |         | <b><u>70,000</u></b>     | <b><u>150,000</u></b>    | <b><u>70,000</u></b>     |
| 015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae                |                    |         | 70,000                   | 150,000                  | 70,000                   |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>                    |                    |         | <b><u>120,000</u></b>    | <b><u>320,000</u></b>    | <b><u>120,000</u></b>    |
| A13001 Transport  |                    |         | 100,000                  | 280,000                  | 100,000                  |
| A13101 Machinery/Equipment  |                    |         | 20,000                   | 40,000                   | 20,000                   |
| <b>GRAND TOTAL</b>  |                    |         | <b><u>17,544,000</u></b> | <b><u>23,343,000</u></b> | <b><u>28,592,000</u></b> |

**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                 | NUMBER OF POSTS  |                  | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|--|------------------|------------------|--------------------------|--------------------------|--------------------------|
|  | 2020-21          | 2021-22          | 2020-21                  | 2020-21                  | 2021-22                  |
|  |                  |                  | Rs.                      | Rs.                      | Rs.                      |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>          |                  |                  |                          |                          |                          |
| <b>031 LAW COURTS</b>                                |                  |                  |                          |                          |                          |
| <b>0311 LAW COURTS</b>                               |                  |                  |                          |                          |                          |
| <b>031101 COURTS/JUSTICE</b>                         |                  |                  |                          |                          |                          |
| <b><u>MJ0467</u> CIRCUIT BENCH HIGH COURT MIRPUR</b> |                  |                  |                          |                          |                          |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>          |                  |                  | <b><u>19,201,000</u></b> | <b><u>19,067,000</u></b> | <b><u>34,834,000</u></b> |
| <b>A011 TOTAL PAY</b>                                | <b><u>22</u></b> | <b><u>33</u></b> | <b><u>6,249,000</u></b>  | <b><u>6,115,000</u></b>  | <b><u>8,657,000</u></b>  |
| <b>A01101 PAY OF OFFICERS</b>                        | <b><u>6</u></b>  | <b><u>8</u></b>  | <b><u>3,504,000</u></b>  | <b><u>2,525,000</u></b>  | <b><u>4,937,000</u></b>  |
| D057 Deputy Registrar BPS-19                         | 1                | 1                | 912,000                  |                          | 948,000                  |
| C152 Court Associate BPS-18                          | 0                | 3                |                          |                          | 2,534,000                |
| R005 Reader BPS-18                                   | 2                | 0                | 1,609,000                |                          |                          |
| A116 Assistant Librarian BPS-16                      | 1                | 2                | 437,000                  |                          | 873,000                  |
| A053 Assistant BPS-16                                | 2                | 2                | 546,000                  |                          | 582,000                  |
| <b>A01151 PAY OF OTHER STAFF</b>                     | <b><u>16</u></b> | <b><u>25</u></b> | <b><u>2,745,000</u></b>  | <b><u>3,590,000</u></b>  | <b><u>3,720,000</u></b>  |
| S042 Senior Clerk BPS-14                             | 1                | 1                | 226,000                  |                          | 240,000                  |
| J016 Junior Clerk BPS-11                             | 2                | 4                | 471,000                  |                          | 783,000                  |
| D128 Driver BPS-04                                   | 1                | 1                | 277,000                  |                          | 285,000                  |
| N004 Naib Qasid BPS-03                               | 4                | 7                | 686,000                  |                          | 1,115,000                |
| M005 Mali BPS-03                                     | 2                | 3                | 343,000                  |                          | 578,000                  |
| S148 Sweeper BPS-03                                  | 2                | 2                | 254,000                  |                          | 263,000                  |
| P057 Process Server BPS-03                           | 1                | 1                | 127,000                  |                          | 132,000                  |
| C061 Chowkidar BPS-02                                | 1                | 1                | 201,000                  |                          | 127,000                  |
| N004 Naib Qasid BPS-01                               | 2                | 5                | 160,000                  |                          | 197,000                  |
| <b>A012 TOTAL ALLOWANCES</b>                         |                  |                  | <b><u>12,952,000</u></b> | <b><u>12,952,000</u></b> | <b><u>26,177,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>               |                  |                  | <b><u>12,922,000</u></b> | <b><u>12,922,000</u></b> | <b><u>26,147,000</u></b> |
| A01202 House Rent Allowance                          |                  |                  | 868,000                  |                          | 1,222,000                |
| A01203 Conveyance Allowance                          |                  |                  | 468,000                  |                          | 734,000                  |
| A01207 Washing Allowance                             |                  |                  | 2,000                    |                          | 47,000                   |
| A01208 Dress Allowance                               |                  |                  | 2,000                    |                          | 2,000                    |
| A0120K Special Judicial Allowance                    |                  |                  | 5,910,000                |                          | 11,434,000               |
| A0120M Car Allowance                                 |                  |                  | 240,000                  |                          | 420,000                  |
| A01211 Hill Allowance (Personal Allowance)           |                  |                  | 5,000                    |                          | 2,000                    |
| A01217 Medical Allowance                             |                  |                  | 424,000                  |                          | 586,000                  |
| A0122M Ad-hoc Relief Allowance - 2016                |                  |                  | 429,000                  |                          | 596,000                  |
| A0122Y Ad-hoc Relief Allowance - 2017                |                  |                  | 586,000                  |                          | 866,000                  |
| A0123G Ad-hoc Relief Allowance - 2018                |                  |                  | 586,000                  |                          | 1,905,000                |
| A0123P Ad-hoc Relief Allowance - 2019                |                  |                  | 450,000                  |                          | 1,817,000                |
| A0122S Utility Allowance                             |                  |                  | 900,000                  |                          | 3,564,000                |
| A01248 Judicial Allowance                            |                  |                  | 2,052,000                |                          | 2,952,000                |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>  |                  |                  | <b><u>30,000</u></b>     | <b><u>30,000</u></b>     | <b><u>30,000</u></b>     |
| A01271 Overtime Allowance                            |                  |                  | 30,000                   | 30,000                   | 30,000                   |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                                       | NUMBER OF<br>POSTS |         | BUDGET                   | REVISED                  | BUDGET                   |
|---|--------------------|---------|--------------------------|--------------------------|--------------------------|
|   | 2020-21            | 2021-22 | ESTIMATES<br>2020-21     | ESTIMATES<br>2020-21     | ESTIMATES<br>2021-22     |
|   |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A03 TOTAL OPERATING EXPENSES</b>   |                    |         | <b><u>1,090,000</u></b>  | <b><u>3,061,000</u></b>  | <b><u>1,470,000</u></b>  |
| <b>A032 TOTAL COMMUNICATION</b>   |                    |         | <b><u>90,000</u></b>     | <b><u>150,000</u></b>    | <b><u>130,000</u></b>    |
| A03201 Postage & Telegraph  |                    |         | 30,000                   | 60,000                   | 60,000                   |
| A03202 Telephone & Trunk Call   |                    |         | 60,000                   | 90,000                   | 70,000                   |
| <b>A033 TOTAL UTILITIES</b>   |                    |         | <b><u>230,000</u></b>    | <b><u>1,768,000</u></b>  | <b><u>360,000</u></b>    |
| A03301 Gas  |                    |         | 20,000                   | 79,000                   | 40,000                   |
| A03302 Water  |                    |         | 10,000                   | 20,000                   | 20,000                   |
| A03303 Electricity  |                    |         | 200,000                  | 1,669,000                | 300,000                  |
| <b>A038 TOTAL TRANSPORTATION</b>  |                    |         | <b><u>470,000</u></b>    | <b><u>288,000</u></b>    | <b><u>510,000</u></b>    |
| <b>A03805 Travelling Allowance</b>  |                    |         | <b><u>360,000</u></b>    | <b><u>90,000</u></b>     | <b><u>360,000</u></b>    |
| 002 Gazetted  |                    |         | 240,000                  | 0                        | 240,000                  |
| 003 Non-Gazetted  |                    |         | 120,000                  | 90,000                   | 120,000                  |
| <b>A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles</b> |                    |         | <b><u>110,000</u></b>    | <b><u>198,000</u></b>    | <b><u>150,000</u></b>    |
| 001 POL   |                    |         | 110,000                  | 198,000                  | 150,000                  |
| <b>A039 TOTAL GENERAL</b>   |                    |         | <b><u>300,000</u></b>    | <b><u>855,000</u></b>    | <b><u>470,000</u></b>    |
| A03901 Stationery   |                    |         | 180,000                  | 426,000                  | 300,000                  |
| A03902 Printing & Publication   |                    |         |                          | 15,000                   | 20,000                   |
| A03905 Newspapers, Periodicals and Books                                      |                    |         | 20,000                   | 40,000                   | 20,000                   |
| A03906 Uniform & Liveries   |                    |         | 30,000                   | 50,000                   | 30,000                   |
| <b>A03970 Others</b>  |                    |         | <b><u>70,000</u></b>     | <b><u>324,000</u></b>    | <b><u>100,000</u></b>    |
| 015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae                |                    |         | 70,000                   | 324,000                  | 100,000                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>                    |                    |         | <b><u>120,000</u></b>    | <b><u>460,000</u></b>    | <b><u>230,000</u></b>    |
| A13001 Transport  |                    |         | 100,000                  | 430,000                  | 200,000                  |
| A13101 Machinery/Equipment  |                    |         | 20,000                   | 30,000                   | 30,000                   |
| <b>GRAND TOTAL</b>  |                    |         | <b><u>20,411,000</u></b> | <b><u>22,588,000</u></b> | <b><u>36,534,000</u></b> |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION             | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
|   | 2020-21            | 2021-22   | 2020-21             | 2020-21              | 2021-22             |
|   |                    |           | Rs.                 | Rs.                  | Rs.                 |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>         |                    |           |                     |                      |                     |
| <b>031 LAW COURTS</b>                               |                    |           |                     |                      |                     |
| <b>0311 LAW COURTS</b>                              |                    |           |                     |                      |                     |
| <b>031101 COURTS/JUSTICE</b>                        |                    |           |                     |                      |                     |
| <b>KJ0618 CAMP OFFICE HIGH COURT KOTLI</b>          |                    |           |                     |                      |                     |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>         |                    |           | <b>14,216,000</b>   | <b>16,680,000</b>    | <b>21,458,000</b>   |
| <b>A011 TOTAL PAY</b>                               | <b>12</b>          | <b>16</b> | <b>4,008,000</b>    | <b>4,336,000</b>     | <b>5,577,000</b>    |
| <b>A01101 PAY OF OFFICERS</b>                       | <b>3</b>           | <b>6</b>  | <b>2,439,000</b>    | <b>2,634,000</b>     | <b>3,814,000</b>    |
| D057 Deputy Registrar                               | BPS-19             | 1         | 1                   | 1,222,000            | 1,022,000           |
| C152 Court Associate                                | BPS-18             | 0         | 2                   |                      | 1,701,000           |
| R005 Reader   | BPS-18             | 1         | 0                   | 890,000              |                     |
| A116 Assistant Librarian                            | BPS-16             | 0         | 1                   |                      | 437,000             |
| A053 Assistant                                      | BPS-16             | 1         | 2                   | 327,000              | 654,000             |
| <b>A01151 PAY OF OTHER STAFF</b>                    | <b>9</b>           | <b>10</b> | <b>1,569,000</b>    | <b>1,702,000</b>     | <b>1,763,000</b>    |
| J016 Junior Clerk                                   | BPS-11             | 1         | 2                   | 198,000              | 397,000             |
| D128 Driver   | BPS-05             | 1         | 1                   | 176,000              | 132,000             |
| W001 Waiter   | BPS-03             | 1         | 1                   | 229,000              | 238,000             |
| N004 Naib Qasid                                     | BPS-03             | 3         | 3                   | 470,000              | 484,000             |
| P057 Process Server                                 | BPS-02             | 1         | 1                   | 126,000              | 132,000             |
| S148 Sweeper  | BPS-03             | 1         | 1                   | 211,000              | 216,000             |
| C061 Chowkidar                                      | BPS-02             | 1         | 1                   | 159,000              | 164,000             |
| <b>A012 TOTAL ALLOWANCES</b>                        |                    |           | <b>10,208,000</b>   | <b>12,344,000</b>    | <b>15,881,000</b>   |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>              |                    |           | <b>10,208,000</b>   | <b>11,804,000</b>    | <b>15,341,000</b>   |
| A01202 House Rent Allowance                         |                    |           | 366,000             |                      | 646,000             |
| A01203 Conveyance Allowance                         |                    |           | 267,000             |                      | 422,000             |
| A01207 Washing Allowance                            |                    |           | 2,000               |                      | 2,000               |
| A01208 Dress Allowance                              |                    |           | 5,000               |                      | 2,000               |
| A0120K Special Judicial Allowance                   |                    |           | 6,083,000           |                      | 6,162,000           |
| A0120M Car Allowance                                |                    |           | 60,000              |                      | 120,000             |
| A01217 Medical Allowance                            |                    |           | 263,000             |                      | 352,000             |
| A0122M Ad-hoc Relief Allowance - 2016               |                    |           | 317,000             |                      | 371,000             |
| A0122Y Ad-hoc Relief Allowance - 2017               |                    |           | 383,000             |                      | 558,000             |
| A0123G Ad-hoc Relief Allowance - 2018               |                    |           | 383,000             |                      | 1,227,000           |
| A0123P Ad-hoc Relief Allowance - 2019               |                    |           | 279,000             |                      | 1,147,000           |
| A0122S Utility Allowance                            |                    |           | 540,000             |                      | 2,496,000           |
| A01248 Judicial Allowance                           |                    |           | 1,260,000           |                      | 1,836,000           |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b> |                    |           | <b>0</b>            | <b>540,000</b>       | <b>540,000</b>      |
| A01277 Contingent Paid Staff                        |                    |           |                     | 540,000              | 540,000             |
| <b>A03 TOTAL OPERATING EXPENSES</b>                 |                    |           | <b>1,030,000</b>    | <b>2,646,000</b>     | <b>1,045,000</b>    |
| <b>A032 TOTAL COMMUNICATION</b>                     |                    |           | <b>90,000</b>       | <b>145,000</b>       | <b>90,000</b>       |
| A03201 Postage & Telegraph                          |                    |           | 30,000              | 50,000               | 30,000              |
| A03202 Telephone & Trunk Call                       |                    |           | 60,000              | 95,000               | 60,000              |

**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                                       | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---|--------------------|---------|--------------------------|--------------------------|--------------------------|
|   | 2020-21            | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|   |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A033 TOTAL UTILITIES</b>   |                    |         | <b><u>230,000</u></b>    | <b><u>1,455,000</u></b>  | <b><u>230,000</u></b>    |
| A03301 Gas  |                    |         | 20,000                   | 40,000                   | 20,000                   |
| A03302 Water  |                    |         | 10,000                   | 15,000                   | 10,000                   |
| A03303 Electricity  |                    |         | 200,000                  | 1,400,000                | 200,000                  |
| <b>A038 TOTAL TRANSPORTATION</b>  |                    |         | <b><u>410,000</u></b>    | <b><u>420,000</u></b>    | <b><u>410,000</u></b>    |
| <b>A03805 Travelling Allowance</b>  |                    |         | <b><u>300,000</u></b>    | <b><u>100,000</u></b>    | <b><u>300,000</u></b>    |
| 002 Gazetted  |                    |         | 200,000                  | 0                        | 200,000                  |
| 003 Non-Gazetted  |                    |         | 100,000                  | 100,000                  | 100,000                  |
| <b>A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles</b> |                    |         | <b><u>110,000</u></b>    | <b><u>320,000</u></b>    | <b><u>110,000</u></b>    |
| 001 POL   |                    |         | 110,000                  | 320,000                  | 110,000                  |
| <b>A039 TOTAL GENERAL</b>   |                    |         | <b><u>300,000</u></b>    | <b><u>626,000</u></b>    | <b><u>315,000</u></b>    |
| A03901 Stationery   |                    |         | 180,000                  | 250,000                  | 180,000                  |
| A03902 Printing & Publication   |                    |         |                          | 15,000                   | 15,000                   |
| A03905 Newspapers, Periodicals and Books                                      |                    |         | 20,000                   | 20,000                   | 20,000                   |
| A03906 Uniform & Liveries   |                    |         | 30,000                   | 40,000                   | 30,000                   |
| <b>A03970 Others</b>  |                    |         | <b><u>70,000</u></b>     | <b><u>301,000</u></b>    | <b><u>70,000</u></b>     |
| 015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae                |                    |         | 70,000                   | 301,000                  | 70,000                   |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>                    |                    |         | <b><u>120,000</u></b>    | <b><u>240,000</u></b>    | <b><u>120,000</u></b>    |
| A13001 Transport  |                    |         | 100,000                  | 200,000                  | 100,000                  |
| A13101 Machinery/Equipment  |                    |         | 20,000                   | 40,000                   | 20,000                   |
| <b>GRAND TOTAL</b>  |                    |         | <b><u>15,366,000</u></b> | <b><u>19,566,000</u></b> | <b><u>22,623,000</u></b> |

**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                             | NUMBER OF POSTS  |                  | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|--|------------------|------------------|--------------------------|--------------------------|--------------------------|
|  | 2020-21          | 2021-22          | 2020-21                  | 2020-21                  | 2021-22                  |
|  |                  |                  | Rs.                      | Rs.                      | Rs.                      |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>                      |                  |                  |                          |                          |                          |
| <b>031 LAW COURTS</b>  |                  |                  |                          |                          |                          |
| <b>0311 LAW COURTS</b>   |                  |                  |                          |                          |                          |
| <b>031101 COURTS/JUSTICE</b>                                     |                  |                  |                          |                          |                          |
| <b><u>MZ0055 SERVICE TRIBUNAL</u></b>                            |                  |                  |                          |                          |                          |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>                      |                  |                  | <b><u>33,537,000</u></b> | <b><u>32,668,000</u></b> | <b><u>36,528,000</u></b> |
| <b>A011 TOTAL PAY</b>  | <b><u>34</u></b> | <b><u>35</u></b> | <b><u>20,021,000</u></b> | <b><u>20,021,000</u></b> | <b><u>20,248,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                                    | <b><u>10</u></b> | <b><u>12</u></b> | <b><u>14,904,000</u></b> | <b><u>14,904,000</u></b> | <b><u>15,422,000</u></b> |
| C018 Chairman Special  | 1                | 1                | 9,958,000                |                          | 9,958,000                |
| M025 Member BPS-21   | 1                | 1                | 1,073,000                |                          | 1,073,000                |
| M025 Member BPS-20   | 2                | 2                | 2,037,000                |                          | 2,037,000                |
| R010 Registrar BPS-17  | 1                | 1                | 405,000                  |                          | 405,000                  |
| P055 Private Secretary BPS-17                                    | 1                | 1                | 785,000                  |                          | 785,000                  |
| R005 Reader BPS-16   | 1                | 1                | 546,000                  |                          | 546,000                  |
| I028 I.T Assistant BPS-16  | 0                | 1                |                          |                          | 227,000                  |
| S062 Senior Scale Stenographer BPS-16                            | 0                | 1                |                          |                          | 291,000                  |
| A127 Assistant Registrar BPS-16                                  | 3                | 3                | 100,000                  |                          | 100,000                  |
| <b>A01151 PAY OF OTHER STAFF</b>                                 | <b><u>24</u></b> | <b><u>23</u></b> | <b><u>5,117,000</u></b>  | <b><u>5,117,000</u></b>  | <b><u>4,826,000</u></b>  |
| S102 Stenographer BPS-15   | 1                | 0                | 291,000                  |                          |                          |
| S102 Stenographer BPS-14   | 1                | 1                | 203,000                  |                          | 203,000                  |
| S042 Senior Clerk BPS-14   | 1                | 1                | 442,000                  |                          | 442,000                  |
| J016 Junior Clerk BPS-11   | 7                | 7                | 1,959,000                |                          | 1,959,000                |
| D128 Driver BPS-04   | 2                | 2                | 275,000                  |                          | 275,000                  |
| N004 Naib Qasid BPS-02   | 6                | 6                | 849,000                  |                          | 849,000                  |
| O010 Orderly BPS-02  | 1                | 1                | 225,000                  |                          | 225,000                  |
| N004 Naib Qasid BPS-01   | 4                | 4                | 751,000                  |                          | 751,000                  |
| P010 Payada BPS-01   | 1                | 1                | 122,000                  |                          | 122,000                  |
| <b>A012 TOTAL ALLOWANCES</b>                                     |                  |                  | <b><u>13,516,000</u></b> | <b><u>12,647,000</u></b> | <b><u>16,280,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                           |                  |                  | <b><u>13,438,000</u></b> | <b><u>12,503,000</u></b> | <b><u>16,112,000</u></b> |
| A01201 Senior Post Allowance                                     |                  |                  | 45,000                   |                          | 45,000                   |
| A01202 House Rent Allowance                                      |                  |                  | 2,412,000                |                          | 2,412,000                |
| A01203 Conveyance Allowance                                      |                  |                  | 1,028,000                |                          | 1,028,000                |
| A01207 Washing Allowance   |                  |                  | 9,000                    |                          | 9,000                    |
| A01208 Dress Allowance   |                  |                  | 9,000                    |                          | 9,000                    |
| A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees |                  |                  | 181,000                  |                          | 181,000                  |
| A0120K Special Judicial Allowance                                |                  |                  | 3,736,000                |                          | 3,736,000                |
| A01211 Hill Allowance (Personal Allowance)                       |                  |                  | 22,000                   |                          | 22,000                   |
| A01217 Medical Allowance   |                  |                  | 1,588,000                |                          | 1,588,000                |
| A0122N Special Conveyance Allowance for Disabled Employees       |                  |                  | 24,000                   |                          | 24,000                   |
| A0122M Ad-hoc Relief Allowance - 2016                            |                  |                  | 788,000                  |                          | 788,000                  |
| A0122Y Ad-hoc Relief Allowance - 2017                            |                  |                  | 1,006,000                |                          | 1,029,000                |
| A0123G Ad-hoc Relief Allowance - 2018                            |                  |                  | 1,006,000                |                          | 2,264,000                |
| A0123P Ad-hoc Relief Allowance - 2019                            |                  |                  | 759,000                  |                          | 2,152,000                |
| A01224 Entertainment Allowance                                   |                  |                  | 825,000                  |                          | 825,000                  |

## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                     |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---|--|---------|--------------------------|--------------------------|--------------------------|
|   | 2020-21  | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|   |  |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A012-2</b>                           | <b>TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>           |         | <b><u>78,000</u></b>     | <b><u>144,000</u></b>    | <b><u>168,000</u></b>    |
| A01271                                  | Overtime Allowance                                     |         | 30,000                   | 96,000                   | 120,000                  |
| A01277                                  | Contingent Paid Staff                                  |         | 48,000                   | 48,000                   | 48,000                   |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                        |         | <b><u>2,766,000</u></b>  | <b><u>2,566,000</u></b>  | <b><u>2,766,000</u></b>  |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                             |         | <b><u>115,000</u></b>    | <b><u>115,000</u></b>    | <b><u>115,000</u></b>    |
| A03201                                  | Postage & Telegraph                                    |         | 15,000                   | 15,000                   | 15,000                   |
| A03202                                  | Telephone & Trunk Call                                 |         | 100,000                  | 100,000                  | 100,000                  |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |         | <b><u>125,000</u></b>    | <b><u>170,000</u></b>    | <b><u>125,000</u></b>    |
| A03301                                  | Gas  |         | 70,000                   | 100,000                  | 70,000                   |
| A03303                                  | Electricity  |         | 50,000                   | 65,000                   | 50,000                   |
| A03304                                  | Hot & Cold Weather Charges                             |         | 5,000                    | 5,000                    | 5,000                    |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |         | <b><u>2,080,000</u></b>  | <b><u>1,880,000</u></b>  | <b><u>2,080,000</u></b>  |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |         | <b><u>980,000</u></b>    | <b><u>980,000</u></b>    | <b><u>980,000</u></b>    |
| 002                                     | Gazetted   |         | 720,000                  | 720,000                  | 720,000                  |
| 003                                     | Non-Gazetted   |         | 260,000                  | 260,000                  | 260,000                  |
| A03807                                  | POL  |         | 1,100,000                | 900,000                  | 1,100,000                |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |         | <b><u>446,000</u></b>    | <b><u>401,000</u></b>    | <b><u>446,000</u></b>    |
| A03901                                  | Stationery   |         | 180,000                  | 180,000                  | 180,000                  |
| A03902                                  | Printing & Publication                                 |         | 50,000                   | 50,000                   | 50,000                   |
| A03905                                  | Newspapers, Periodicals and Books                      |         | 60,000                   | 60,000                   | 60,000                   |
| A03906                                  | Uniform & Liveries                                     |         | 6,000                    | 6,000                    | 6,000                    |
| A03970                                  | Others   |         | 150,000                  | 105,000                  | 150,000                  |
| <b>A09</b>                              | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |         | <b><u>0</u></b>          | <b><u>200,000</u></b>    | <b><u>0</u></b>          |
| A09701                                  | Purchase of Furniture & Fixture                        |         |                          | 200,000                  |                          |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>800,000</u></b>    | <b><u>800,000</u></b>    | <b><u>800,000</u></b>    |
| A13001                                  | Transport  |         | 800,000                  | 800,000                  | 800,000                  |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>37,103,000</u></b> | <b><u>36,234,000</u></b> | <b><u>40,094,000</u></b> |



**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION             | NUMBER OF<br>POSTS |          | BUDGET               | REVISED              | BUDGET               |
|---|--------------------|----------|----------------------|----------------------|----------------------|
|   | 2020-21            | 2021-22  | ESTIMATES<br>2020-21 | ESTIMATES<br>2020-21 | ESTIMATES<br>2021-22 |
|   |                    |          | Rs.                  | Rs.                  | Rs.                  |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>         |                    |          |                      |                      |                      |
| <b>031 LAW COURTS</b>                               |                    |          |                      |                      |                      |
| <b>0311 LAW COURTS</b>                              |                    |          |                      |                      |                      |
| <b>031101 COURTS/JUSTICE</b>                        |                    |          |                      |                      |                      |
| <b>MZ0060 EHTASAB COURT MUZAFFARABAD</b>            |                    |          |                      |                      |                      |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>         |                    |          | <b>9,122,000</b>     | <b>11,397,000</b>    | <b>11,623,000</b>    |
| <b>A011 TOTAL PAY</b>                               | <b>8</b>           | <b>8</b> | <b>3,811,000</b>     | <b>4,047,000</b>     | <b>4,189,000</b>     |
| <b>A01101 PAY OF OFFICERS</b>                       | <b>4</b>           | <b>4</b> | <b>3,052,000</b>     | <b>3,265,000</b>     | <b>3,390,000</b>     |
| J008 Judge Ehtasab Court                            | BPS-21             | 1        | 1                    | 1,851,000            | 2,080,000            |
| A053 Assistant                                      | BPS-16             | 2        | 2                    | 892,000              | 965,000              |
| S062 Senior Scale Stenographer                      | BPS-16             | 1        | 1                    | 309,000              | 345,000              |
| <b>A01151 PAY OF OTHER STAFF</b>                    | <b>4</b>           | <b>4</b> | <b>759,000</b>       | <b>782,000</b>       | <b>799,000</b>       |
| D128 Driver   | BPS-05             | 1        | 1                    | 282,000              | 311,000              |
| P057 Process Server                                 | BPS-02             | 1        | 1                    | 173,000              | 177,000              |
| N004 Naib Qasid                                     | BPS-02             | 1        | 1                    | 189,000              | 193,000              |
| P057 Process Server                                 | BPS-01             | 1        | 1                    | 115,000              | 118,000              |
| <b>A012 TOTAL ALLOWANCES</b>                        |                    |          | <b>5,311,000</b>     | <b>7,350,000</b>     | <b>7,434,000</b>     |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>              |                    |          | <b>5,281,000</b>     | <b>7,320,000</b>     | <b>7,404,000</b>     |
| A01201 Senior Post Allowance                        |                    |          | 16,000               |                      | 16,000               |
| A01202 House Rent Allowance                         |                    |          | 457,000              |                      | 472,000              |
| A01203 Conveyance Allowance                         |                    |          | 267,000              |                      | 267,000              |
| A01207 Washing Allowance                            |                    |          | 5,000                |                      | 5,000                |
| A01208 Dress Allowance                              |                    |          | 5,000                |                      | 5,000                |
| A0120K Special Judicial Allowance                   |                    |          | 1,863,000            |                      | 1,861,000            |
| A01211 Hill Allowance (Personal Allowance)          |                    |          | 7,000                |                      | 26,000               |
| A01217 Medical Allowance                            |                    |          | 212,000              |                      | 212,000              |
| A0122M Ad-hoc Relief Allowance - 2016               |                    |          | 285,000              |                      | 286,000              |
| A0122Y Ad-hoc Relief Allowance - 2017               |                    |          | 381,000              |                      | 419,000              |
| A0123G Ad-hoc Relief Allowance - 2018               |                    |          | 381,000              |                      | 922,000              |
| A0123P Ad-hoc Relief Allowance - 2019               |                    |          | 229,000              |                      | 828,000              |
| A01224 Entertainment Allowance                      |                    |          | 8,000                |                      | 8,000                |
| A0122S Utility Allowance                            |                    |          | 384,000              |                      | 1,296,000            |
| A0120Q Fixed Daily Allowance                        |                    |          | 1,000                |                      | 1,000                |
| A01247 Ehtasab Allowance                            |                    |          | 120,000              |                      | 120,000              |
| A01248 Judicial Allowance                           |                    |          | 660,000              |                      | 660,000              |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b> |                    |          | <b>30,000</b>        | <b>30,000</b>        | <b>30,000</b>        |
| A01271 Overtime Allowance                           |                    |          | 30,000               | 30,000               | 30,000               |

## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                     |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---|--|---------|--------------------------|--------------------------|--------------------------|
|   | 2020-21  | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|   |  |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                        |         | <b><u>665,000</u></b>    | <b><u>609,000</u></b>    | <b><u>665,000</u></b>    |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                             |         | <b><u>59,000</u></b>     | <b><u>79,000</u></b>     | <b><u>59,000</u></b>     |
| A03201                                  | Postage & Telegraph                                    |         | 6,000                    | 6,000                    | 6,000                    |
| A03202                                  | Telephone & Trunk Call                                 |         | 53,000                   | 73,000                   | 53,000                   |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |         | <b><u>5,000</u></b>      | <b><u>5,000</u></b>      | <b><u>5,000</u></b>      |
| A03304                                  | Hot & Cold Weather Charges                             |         | 5,000                    | 5,000                    | 5,000                    |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |         | <b><u>384,000</u></b>    | <b><u>271,000</u></b>    | <b><u>384,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |         | <b><u>134,000</u></b>    | <b><u>21,000</u></b>     | <b><u>134,000</u></b>    |
| 002                                     | Gazetted   |         | 90,000                   | 14,000                   | 90,000                   |
| 003                                     | Non-Gazetted   |         | 44,000                   | 7,000                    | 44,000                   |
| A03807                                  | POL  |         | 250,000                  | 250,000                  | 250,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |         | <b><u>217,000</u></b>    | <b><u>254,000</u></b>    | <b><u>217,000</u></b>    |
| A03901                                  | Stationery   |         | 113,000                  | 63,000                   | 113,000                  |
| A03902                                  | Printing & Publication                                 |         | 17,000                   |                          | 17,000                   |
| A03905                                  | Newspapers, Periodicals and Books                      |         | 15,000                   | 15,000                   | 15,000                   |
| A03906                                  | Uniform & Liveries                                     |         | 2,000                    | 2,000                    | 2,000                    |
| A03963                                  | Dietary Charges under trial Prisoners                  |         | 6,000                    |                          | 6,000                    |
| A03970                                  | Others   |         | 64,000                   | 174,000                  | 64,000                   |
| <b>A06</b>                              | <b>TOTAL TRANSFER OF PAYMENTS</b>                      |         | <b><u>15,000</u></b>     | <b><u>15,000</u></b>     | <b><u>15,000</u></b>     |
| A06301                                  | Entertainment Charges                                  |         | 15,000                   | 15,000                   | 15,000                   |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>228,000</u></b>    | <b><u>135,000</u></b>    | <b><u>228,000</u></b>    |
| A13001                                  | Transport  |         | 222,000                  | 129,000                  | 222,000                  |
| A13101                                  | Machinery/Equipment                                    |         | 6,000                    | 6,000                    | 6,000                    |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>10,030,000</u></b> | <b><u>12,156,000</u></b> | <b><u>12,531,000</u></b> |

**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                | NUMBER OF POSTS |                 | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES         |
|---|-----------------|-----------------|-------------------------|-------------------------|--------------------------|
|   | 2020-21         | 2021-22         | 2020-21                 | 2020-21                 | 2021-22                  |
|   |                 |                 | Rs.                     | Rs.                     | Rs.                      |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>         |                 |                 |                         |                         |                          |
| <b>031 LAW COURTS</b>                               |                 |                 |                         |                         |                          |
| <b>0311 LAW COURTS</b>                              |                 |                 |                         |                         |                          |
| <b>031101 COURTS/JUSTICE</b>                        |                 |                 |                         |                         |                          |
| <b><u>MJ0010 EHTASAB COURT MIRPUR</u></b>           |                 |                 |                         |                         |                          |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>         |                 |                 | <b><u>8,565,000</u></b> | <b><u>9,748,000</u></b> | <b><u>10,868,000</u></b> |
| <b>A011 TOTAL PAY</b>                               | <b><u>8</u></b> | <b><u>8</u></b> | <b><u>3,603,000</u></b> | <b><u>3,765,000</u></b> | <b><u>3,897,000</u></b>  |
| <b>A01101 PAY OF OFFICERS</b>                       | <b><u>4</u></b> | <b><u>4</u></b> | <b><u>2,908,000</u></b> | <b><u>3,072,000</u></b> | <b><u>3,187,000</u></b>  |
| J008 Judge Ehtasab Court                            | BPS-21          | 1               | 1                       | 1,671,000               | 1,731,000                |
| A053 Assistant                                      | BPS-16          | 2               | 2                       | 691,000                 | 892,000                  |
| S062 Senior Scale Stenographer                      | BPS-16          | 1               | 1                       | 546,000                 | 564,000                  |
| <b>A01151 PAY OF OTHER STAFF</b>                    | <b><u>4</u></b> | <b><u>4</u></b> | <b><u>695,000</u></b>   | <b><u>693,000</u></b>   | <b><u>710,000</u></b>    |
| D128 Driver   | BPS-04          | 1               | 1                       | 240,000                 | 245,000                  |
| P057 Process Server                                 | BPS-02          | 1               | 1                       | 147,000                 | 150,000                  |
| N004 Naib Qasid                                     | BPS-02          | 1               | 1                       | 189,000                 | 193,000                  |
| P057 Process Server                                 | BPS-01          | 1               | 1                       | 119,000                 | 122,000                  |
| <b>A012 TOTAL ALLOWANCES</b>                        |                 |                 | <b><u>4,962,000</u></b> | <b><u>5,983,000</u></b> | <b><u>6,971,000</u></b>  |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>              |                 |                 | <b><u>4,932,000</u></b> | <b><u>5,953,000</u></b> | <b><u>6,941,000</u></b>  |
| A01201 Senior Post Allowance                        |                 |                 | 16,000                  |                         | 16,000                   |
| A01202 House Rent Allowance                         |                 |                 | 457,000                 |                         | 457,000                  |
| A01203 Conveyance Allowance                         |                 |                 | 267,000                 |                         | 267,000                  |
| A01207 Washing Allowance                            |                 |                 | 5,000                   |                         | 5,000                    |
| A01208 Dress Allowance                              |                 |                 | 5,000                   |                         | 5,000                    |
| A0120K Special Judicial Allowance                   |                 |                 | 1,711,000               |                         | 1,711,000                |
| A01217 Medical Allowance                            |                 |                 | 187,000                 |                         | 186,000                  |
| A0122M Ad-hoc Relief Allowance - 2016               |                 |                 | 258,000                 |                         | 276,000                  |
| A0122Y Ad-hoc Relief Allowance - 2017               |                 |                 | 360,000                 |                         | 390,000                  |
| A0123G Ad-hoc Relief Allowance - 2018               |                 |                 | 360,000                 |                         | 857,000                  |
| A0123P Ad-hoc Relief Allowance - 2019               |                 |                 | 215,000                 |                         | 769,000                  |
| A01224 Entertainment Allowance                      |                 |                 | 9,000                   |                         | 8,000                    |
| A0122S Utility Allowance                            |                 |                 | 384,000                 |                         | 1,296,000                |
| A0120Q Fixed Daily Allowance                        |                 |                 | 2,000                   |                         | 2,000                    |
| A01247 Ehtasab Allowance                            |                 |                 | 120,000                 |                         | 120,000                  |
| A01248 Judicial Allowance                           |                 |                 | 576,000                 |                         | 576,000                  |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b> |                 |                 | <b><u>30,000</u></b>    | <b><u>30,000</u></b>    | <b><u>30,000</u></b>     |
| A01271 Overtime Allowance                           |                 |                 | 30,000                  | 30,000                  | 30,000                   |
| <b>A03 TOTAL OPERATING EXPENSES</b>                 |                 |                 | <b><u>790,000</u></b>   | <b><u>760,000</u></b>   | <b><u>790,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>                     |                 |                 | <b><u>59,000</u></b>    | <b><u>59,000</u></b>    | <b><u>59,000</u></b>     |
| A03201 Postage & Telegraph                          |                 |                 | 6,000                   | 6,000                   | 6,000                    |
| A03202 Telephone & Trunk Call                       |                 |                 | 53,000                  | 53,000                  | 53,000                   |

## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|--|--------------------|---------|-------------------------|--------------------------|--------------------------|
|  | 2020-21            | 2021-22 | 2020-21                 | 2020-21                  | 2021-22                  |
|  |                    |         | Rs.                     | Rs.                      | Rs.                      |
| <b>A033 TOTAL UTILITIES</b>                                |                    |         | <b><u>130,000</u></b>   | <b><u>120,000</u></b>    | <b><u>130,000</u></b>    |
| A03302 Water   |                    |         | 50,000                  | 40,000                   | 50,000                   |
| A03303 Electricity   |                    |         | 75,000                  | 75,000                   | 75,000                   |
| A03304 Hot & Cold Weather Charges                          |                    |         | 5,000                   | 5,000                    | 5,000                    |
| <b>A038 TOTAL TRANSPORTATION</b>                           |                    |         | <b><u>384,000</u></b>   | <b><u>330,000</u></b>    | <b><u>384,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                         |                    |         | <b><u>134,000</u></b>   | <b><u>80,000</u></b>     | <b><u>134,000</u></b>    |
| 002 Gazetted   |                    |         | 90,000                  | 80,000                   | 90,000                   |
| 003 Non-Gazetted   |                    |         | 44,000                  | 0                        | 44,000                   |
| A03807 POL   |                    |         | 250,000                 | 250,000                  | 250,000                  |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b><u>217,000</u></b>   | <b><u>251,000</u></b>    | <b><u>217,000</u></b>    |
| A03901 Stationery  |                    |         | 113,000                 | 113,000                  | 113,000                  |
| A03902 Printing & Publication                              |                    |         | 17,000                  | 17,000                   | 17,000                   |
| A03905 Newspapers, Periodicals and Books                   |                    |         | 15,000                  | 15,000                   | 15,000                   |
| A03906 Uniform & Liveries                                  |                    |         | 2,000                   | 2,000                    | 2,000                    |
| A03963 Dietary Charges under trial Prisoners               |                    |         | 6,000                   |                          | 6,000                    |
| A03970 Others  |                    |         | 64,000                  | 104,000                  | 64,000                   |
| <b>A06 TOTAL TRANSFER OF PAYMENTS</b>                      |                    |         | <b><u>15,000</u></b>    | <b><u>15,000</u></b>     | <b><u>15,000</u></b>     |
| A06301 Entertainment Charges                               |                    |         | 15,000                  | 15,000                   | 15,000                   |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>142,000</u></b>   | <b><u>142,000</u></b>    | <b><u>142,000</u></b>    |
| A13001 Transport   |                    |         | 136,000                 | 136,000                  | 136,000                  |
| A13101 Machinery/Equipment                                 |                    |         | 6,000                   | 6,000                    | 6,000                    |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>9,512,000</u></b> | <b><u>10,665,000</u></b> | <b><u>11,815,000</u></b> |

**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                           | NUMBER OF POSTS  |                  | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|--|------------------|------------------|--------------------------|--------------------------|--------------------------|
|  | 2020-21          | 2021-22          | 2020-21                  | 2020-21                  | 2021-22                  |
|  |                  |                  | Rs.                      | Rs.                      | Rs.                      |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>                    |                  |                  |                          |                          |                          |
| <b>031 LAW COURTS</b>  |                  |                  |                          |                          |                          |
| <b>0311 LAW COURTS</b>   |                  |                  |                          |                          |                          |
| <b>031101 COURTS/JUSTICE</b>                                   |                  |                  |                          |                          |                          |
| <b><u>MZ0061</u> DISTRICT &amp; SESSION JUDGE MUZAFFARABAD</b> |                  |                  |                          |                          |                          |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>                    |                  |                  | <b><u>13,182,000</u></b> | <b><u>14,957,000</u></b> | <b><u>16,778,000</u></b> |
| <b>A011 TOTAL PAY</b>  | <b><u>17</u></b> | <b><u>17</u></b> | <b><u>5,890,000</u></b>  | <b><u>5,893,000</u></b>  | <b><u>6,124,000</u></b>  |
| <b>A01101 PAY OF OFFICERS</b>                                  | <b><u>5</u></b>  | <b><u>5</u></b>  | <b><u>3,214,000</u></b>  | <b><u>3,275,000</u></b>  | <b><u>3,417,000</u></b>  |
| D103 District & Session Judge                                  | BPS-21           | 1                | 1                        | 1,371,000                | 1,491,000                |
| S129 Superintendent  | BPS-17           | 1                | 1                        | 461,000                  | 489,000                  |
| A053 Assistant   | BPS-16           | 2                | 2                        | 982,000                  | 1,019,000                |
| S062 Senior Scale Stenographer                                 | BPS-16           | 1                | 1                        | 400,000                  | 418,000                  |
| <b>A01151 PAY OF OTHER STAFF</b>                               | <b><u>12</u></b> | <b><u>12</u></b> | <b><u>2,676,000</u></b>  | <b><u>2,618,000</u></b>  | <b><u>2,707,000</u></b>  |
| S042 Senior Clerk  | BPS-14           | 1                | 1                        | 287,000                  | 301,000                  |
| J016 Junior Clerk  | BPS-11           | 4                | 4                        | 899,000                  | 941,000                  |
| D128 Driver  | BPS-05           | 1                | 1                        | 298,000                  | 304,000                  |
| B005 Basta Bardar  | BPS-02           | 1                | 1                        | 189,000                  | 193,000                  |
| P057 Process Server  | BPS-02           | 2                | 2                        | 401,000                  | 262,000                  |
| Q006 Qasid   | BPS-02           | 1                | 1                        | 165,000                  | 264,000                  |
| N004 Naib Qasid  | BPS-02           | 1                | 1                        | 263,000                  | 263,000                  |
| C061 Chowkidar   | BPS-02           | 1                | 1                        | 174,000                  | 179,000                  |
| <b>A012 TOTAL ALLOWANCES</b>                                   |                  |                  | <b><u>7,292,000</u></b>  | <b><u>9,064,000</u></b>  | <b><u>10,654,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                         |                  |                  | <b><u>7,262,000</u></b>  | <b><u>9,034,000</u></b>  | <b><u>10,624,000</u></b> |
| A01201 Senior Post Allowance                                   |                  |                  | 16,000                   |                          | 16,000                   |
| A01202 House Rent Allowance                                    |                  |                  | 788,000                  |                          | 788,000                  |
| A01203 Conveyance Allowance                                    |                  |                  | 547,000                  |                          | 547,000                  |
| A01207 Washing Allowance                                       |                  |                  | 5,000                    |                          | 5,000                    |
| A01208 Dress Allowance   |                  |                  | 5,000                    |                          | 9,000                    |
| A0120K Special Judicial Allowance                              |                  |                  | 1,561,000                |                          | 1,561,000                |
| A01211 Hill Allowance (Personal Allowance)                     |                  |                  | 15,000                   |                          | 15,000                   |
| A01217 Medical Allowance                                       |                  |                  | 361,000                  |                          | 361,000                  |
| A0122M Ad-hoc Relief Allowance - 2016                          |                  |                  | 426,000                  |                          | 431,000                  |
| A0122Y Ad-hoc Relief Allowance - 2017                          |                  |                  | 589,000                  |                          | 612,000                  |
| A0123G Ad-hoc Relief Allowance - 2018                          |                  |                  | 589,000                  |                          | 1,347,000                |
| A0123P Ad-hoc Relief Allowance - 2019                          |                  |                  | 428,000                  |                          | 1,272,000                |
| A01224 Entertainment Allowance                                 |                  |                  | 8,000                    |                          | 8,000                    |
| A0122S Utility Allowance                                       |                  |                  | 996,000                  |                          | 2,448,000                |
| A0120Q Fixed Daily Allowance                                   |                  |                  | 4,000                    |                          | 4,000                    |
| A01248 Judicial Allowance                                      |                  |                  | 924,000                  |                          | 1,200,000                |

## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS   |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---|--|---------|--------------------------|--------------------------|--------------------------|
|   | 2020-21  | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|   |  |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A012-2</b>                           | <b>TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>               |         | <b><u>30,000</u></b>     | <b><u>30,000</u></b>     | <b><u>30,000</u></b>     |
| A01271                                  | Overtime Allowance   |         | 30,000                   | 30,000                   | 30,000                   |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                            |         | <b><u>781,000</u></b>    | <b><u>803,000</u></b>    | <b><u>781,000</u></b>    |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                                 |         | <b><u>48,000</u></b>     | <b><u>42,000</u></b>     | <b><u>48,000</u></b>     |
| A03201                                  | Postage & Telegraph  |         | 6,000                    |                          | 6,000                    |
| A03202                                  | Telephone & Trunk Call                                     |         | 42,000                   | 42,000                   | 42,000                   |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                     |         | <b><u>2,000</u></b>      | <b><u>0</u></b>          | <b><u>2,000</u></b>      |
| A03304                                  | Hot & Cold Weather Charges                                 |         | 2,000                    |                          | 2,000                    |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                                |         | <b><u>398,000</u></b>    | <b><u>348,000</u></b>    | <b><u>398,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                                |         | <b><u>119,000</u></b>    | <b><u>69,000</u></b>     | <b><u>119,000</u></b>    |
| 002                                     | Gazetted   |         | 84,000                   | 34,000                   | 84,000                   |
| 003                                     | Non-Gazetted   |         | 35,000                   | 35,000                   | 35,000                   |
| A03807                                  | POL  |         | 279,000                  | 279,000                  | 279,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                       |         | <b><u>333,000</u></b>    | <b><u>413,000</u></b>    | <b><u>333,000</u></b>    |
| A03901                                  | Stationery   |         | 51,000                   | 51,000                   | 51,000                   |
| A03902                                  | Printing & Publication                                     |         | 200,000                  | 200,000                  | 200,000                  |
| A03905                                  | Newspapers, Periodicals and Books                          |         | 45,000                   | 45,000                   | 45,000                   |
| A03906                                  | Uniform & Liveries   |         | 2,000                    | 2,000                    | 2,000                    |
| <b>A03970</b>                           | <b>Others</b>  |         | <b><u>35,000</u></b>     | <b><u>115,000</u></b>    | <b><u>35,000</u></b>     |
| 015                                     | Witness Expenses & Shifting of Convicts, Fee Amicus Curiae |         | 35,000                   | 115,000                  | 35,000                   |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>     |         | <b><u>163,000</u></b>    | <b><u>333,000</u></b>    | <b><u>163,000</u></b>    |
| A13001                                  | Transport  |         | 163,000                  | 333,000                  | 163,000                  |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>14,126,000</u></b> | <b><u>16,093,000</u></b> | <b><u>17,722,000</u></b> |

**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION               | NUMBER OF POSTS |           | BUDGET ESTIMATES  | REVISED ESTIMATES | BUDGET ESTIMATES  |
|--|-----------------|-----------|-------------------|-------------------|-------------------|
|  | 2020-21         | 2021-22   | 2020-21           | 2020-21           | 2021-22           |
|  |                 |           | Rs.               | Rs.               | Rs.               |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>        |                 |           |                   |                   |                   |
| <b>031 LAW COURTS</b>                              |                 |           |                   |                   |                   |
| <b>0311 LAW COURTS</b>                             |                 |           |                   |                   |                   |
| <b>031101 COURTS/JUSTICE</b>                       |                 |           |                   |                   |                   |
| <b>NM0008 DISTRICT &amp; SESSION JUDGE NEELUM</b>  |                 |           |                   |                   |                   |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>        |                 |           | <b>11,990,000</b> | <b>13,185,000</b> | <b>14,775,000</b> |
| <b>A011 TOTAL PAY</b>                              | <b>16</b>       | <b>16</b> | <b>5,147,000</b>  | <b>5,003,000</b>  | <b>5,212,000</b>  |
| <b>A01101 PAY OF OFFICERS</b>                      | <b>5</b>        | <b>5</b>  | <b>3,163,000</b>  | <b>3,025,000</b>  | <b>3,176,000</b>  |
| D103 District & Session Judge                      | BPS-21          | 1         | 1                 | 1,492,000         | 1,371,000         |
| S129 Superintendent                                | BPS-17          | 1         | 1                 | 489,000           | 516,000           |
| A053 Assistant                                     | BPS-16          | 2         | 2                 | 764,000           | 800,000           |
| S102 Stenographer                                  | BPS-16          | 1         | 1                 | 418,000           | 489,000           |
| <b>A01151 PAY OF OTHER STAFF</b>                   | <b>11</b>       | <b>11</b> | <b>1,984,000</b>  | <b>1,978,000</b>  | <b>2,036,000</b>  |
| J016 Junior Clerk                                  | BPS-11          | 2         | 2                 | 450,000           | 471,000           |
| D128 Driver  | BPS-05          | 1         | 1                 | 222,000           | 228,000           |
| Q006 Qasid   | BPS-03          | 1         | 1                 | 221,000           | 225,000           |
| P057 Process Server                                | BPS-02          | 4         | 4                 | 666,000           | 735,000           |
| N004 Naib Qasid                                    | BPS-02          | 2         | 2                 | 306,000           | 255,000           |
| C061 Chowkidar                                     | BPS-02          | 1         | 1                 | 119,000           | 122,000           |
| <b>A012 TOTAL ALLOWANCES</b>                       |                 |           | <b>6,843,000</b>  | <b>8,182,000</b>  | <b>9,563,000</b>  |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>             |                 |           | <b>6,813,000</b>  | <b>8,152,000</b>  | <b>9,533,000</b>  |
| A01201 Senior Post Allowance                       |                 |           | 16,000            |                   | 16,000            |
| A01202 House Rent Allowance                        |                 |           | 485,000           |                   | 506,000           |
| A01203 Conveyance Allowance                        |                 |           | 503,000           |                   | 503,000           |
| A01207 Washing Allowance                           |                 |           | 11,000            |                   | 11,000            |
| A01208 Dress Allowance                             |                 |           | 11,000            |                   | 11,000            |
| A0120K Special Judicial Allowance                  |                 |           | 1,621,000         |                   | 1,591,000         |
| A01211 Hill Allowance (Personal Allowance)         |                 |           | 5,000             |                   | 5,000             |
| A01217 Medical Allowance                           |                 |           | 327,000           |                   | 331,000           |
| A0122M Ad-hoc Relief Allowance - 2016              |                 |           | 380,000           |                   | 356,000           |
| A0122Y Ad-hoc Relief Allowance - 2017              |                 |           | 615,000           |                   | 521,000           |
| A0123G Ad-hoc Relief Allowance - 2018              |                 |           | 615,000           |                   | 1,147,000         |
| A0123P Ad-hoc Relief Allowance - 2019              |                 |           | 357,000           |                   | 1,072,000         |
| A01224 Entertainment Allowance                     |                 |           | 8,000             |                   | 8,000             |
| A01233 Unattractive Area Allowance (Karnah Allow.) |                 |           | 30,000            |                   | 30,000            |
| A0122S Utility Allowance                           |                 |           | 720,000           |                   | 2,316,000         |
| A0120Q Fixed Daily Allowance                       |                 |           | 5,000             |                   | 5,000             |
| A01248 Judicial Allowance                          |                 |           | 1,104,000         |                   | 1,104,000         |

## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                        | NUMBER OF<br>POSTS |         | BUDGET                   | REVISED                  | BUDGET                   |
|--|--------------------|---------|--------------------------|--------------------------|--------------------------|
|  | 2020-21            | 2021-22 | ESTIMATES<br>2020-21     | ESTIMATES<br>2020-21     | ESTIMATES<br>2021-22     |
|  |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>            |                    |         | <b><u>30,000</u></b>     | <b><u>30,000</u></b>     | <b><u>30,000</u></b>     |
| A01271 Overtime Allowance                                      |                    |         | 30,000                   | 30,000                   | 30,000                   |
| <b>A03 TOTAL OPERATING EXPENSES</b>                            |                    |         | <b><u>693,000</u></b>    | <b><u>1,172,000</u></b>  | <b><u>780,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>                                |                    |         | <b><u>37,000</u></b>     | <b><u>37,000</u></b>     | <b><u>37,000</u></b>     |
| A03201 Postage & Telegraph                                     |                    |         | 5,000                    | 5,000                    | 5,000                    |
| A03202 Telephone & Trunk Call                                  |                    |         | 32,000                   | 32,000                   | 32,000                   |
| <b>A033 TOTAL UTILITIES</b>                                    |                    |         | <b><u>39,000</u></b>     | <b><u>345,000</u></b>    | <b><u>114,000</u></b>    |
| A03302 Water   |                    |         | 12,000                   | 12,000                   | 12,000                   |
| A03303 Electricity   |                    |         | 25,000                   | 325,000                  | 100,000                  |
| A03304 Hot & Cold Weather Charges                              |                    |         | 2,000                    | 8,000                    | 2,000                    |
| <b>A038 TOTAL TRANSPORTATION</b>                               |                    |         | <b><u>394,000</u></b>    | <b><u>369,000</u></b>    | <b><u>394,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                             |                    |         | <b><u>115,000</u></b>    | <b><u>135,000</u></b>    | <b><u>115,000</u></b>    |
| 002 Gazetted   |                    |         | 80,000                   | 80,000                   | 80,000                   |
| 003 Non-Gazetted   |                    |         | 35,000                   | 55,000                   | 35,000                   |
| A03807 POL   |                    |         | 279,000                  | 234,000                  | 279,000                  |
| <b>A039 TOTAL GENERAL</b>                                      |                    |         | <b><u>223,000</u></b>    | <b><u>421,000</u></b>    | <b><u>235,000</u></b>    |
| A03901 Stationery  |                    |         | 56,000                   | 86,000                   | 56,000                   |
| A03902 Printing & Publication                                  |                    |         | 55,000                   | 55,000                   | 55,000                   |
| A03905 Newspapers, Periodicals and Books                       |                    |         | 32,000                   | 32,000                   | 32,000                   |
| A03906 Uniform & Liveries                                      |                    |         | 2,000                    | 2,000                    | 2,000                    |
| A03963 Dietary Charges under trial Prisoners                   |                    |         | 50,000                   | 140,000                  | 50,000                   |
| <b>A03970 Others</b>   |                    |         | <b><u>28,000</u></b>     | <b><u>106,000</u></b>    | <b><u>40,000</u></b>     |
| 015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae |                    |         | 28,000                   | 106,000                  | 40,000                   |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>     |                    |         | <b><u>163,000</u></b>    | <b><u>163,000</u></b>    | <b><u>163,000</u></b>    |
| A13001 Transport   |                    |         | 163,000                  | 163,000                  | 163,000                  |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>12,846,000</u></b> | <b><u>14,520,000</u></b> | <b><u>15,718,000</u></b> |



**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                     | NUMBER OF POSTS |           | BUDGET ESTIMATES  | REVISED ESTIMATES | BUDGET ESTIMATES  |
|--|-----------------|-----------|-------------------|-------------------|-------------------|
|  | 2020-21         | 2021-22   | 2020-21           | 2020-21           | 2021-22           |
|  |                 |           | Rs.               | Rs.               | Rs.               |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>              |                 |           |                   |                   |                   |
| <b>031 LAW COURTS</b>                                    |                 |           |                   |                   |                   |
| <b>0311 LAW COURTS</b>                                   |                 |           |                   |                   |                   |
| <b>031101 COURTS/JUSTICE</b>                             |                 |           |                   |                   |                   |
| <b>HT0009 DISTRICT &amp; SESSION JUDGE JEHLUM VALLEY</b> |                 |           |                   |                   |                   |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>              |                 |           | <b>10,234,000</b> | <b>10,845,000</b> | <b>12,113,000</b> |
| <b>A011 TOTAL PAY</b>                                    | <b>12</b>       | <b>12</b> | <b>4,380,000</b>  | <b>3,972,000</b>  | <b>4,148,000</b>  |
| <b>A01101 PAY OF OFFICERS</b>                            | <b>5</b>        | <b>5</b>  | <b>3,399,000</b>  | <b>2,952,000</b>  | <b>3,095,000</b>  |
| D103 District & Session Judge                            | BPS-21          | 1         | 1                 | 1,792,000         | 1,551,000         |
| S129 Superintendent                                      | BPS-17          | 1         | 1                 | 516,000           | 544,000           |
| A053 Assistant   | BPS-16          | 2         | 2                 | 691,000           | 727,000           |
| S102 Stenographer  | BPS-16          | 1         | 1                 | 400,000           | 273,000           |
| <b>A01151 PAY OF OTHER STAFF</b>                         | <b>7</b>        | <b>7</b>  | <b>981,000</b>    | <b>1,020,000</b>  | <b>1,053,000</b>  |
| J016 Junior Clerk  | BPS-11          | 1         | 1                 | 177,000           | 177,000           |
| D128 Driver  | BPS-04          | 1         | 1                 | 137,000           | 143,000           |
| P057 Process Server                                      | BPS-01          | 2         | 2                 | 257,000           | 312,000           |
| N004 Naib Qasid  | BPS-01          | 3         | 3                 | 410,000           | 421,000           |
| <b>A012 TOTAL ALLOWANCES</b>                             |                 |           | <b>5,854,000</b>  | <b>6,873,000</b>  | <b>7,965,000</b>  |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                   |                 |           | <b>5,824,000</b>  | <b>6,843,000</b>  | <b>7,935,000</b>  |
| A01201 Senior Post Allowance                             |                 |           | 16,000            |                   | 16,000            |
| A01202 House Rent Allowance                              |                 |           | 411,000           |                   | 411,000           |
| A01203 Conveyance Allowance                              |                 |           | 403,000           |                   | 403,000           |
| A01207 Washing Allowance                                 |                 |           | 9,000             |                   | 9,000             |
| A01208 Dress Allowance                                   |                 |           | 9,000             |                   | 9,000             |
| A0120K Special Judicial Allowance                        |                 |           | 1,771,000         |                   | 1,651,000         |
| A01211 Hill Allowance (Personal Allowance)               |                 |           | 2,000             |                   | 2,000             |
| A01217 Medical Allowance                                 |                 |           | 280,000           |                   | 255,000           |
| A0122M Ad-hoc Relief Allowance - 2016                    |                 |           | 317,000           |                   | 287,000           |
| A0122Y Ad-hoc Relief Allowance - 2017                    |                 |           | 438,000           |                   | 415,000           |
| A0123G Ad-hoc Relief Allowance - 2018                    |                 |           | 438,000           |                   | 913,000           |
| A0123P Ad-hoc Relief Allowance - 2019                    |                 |           | 268,000           |                   | 830,000           |
| A01224 Entertainment Allowance                           |                 |           | 8,000             |                   | 8,000             |
| A0122S Utility Allowance                                 |                 |           | 564,000           |                   | 1,836,000         |
| A0120Q Fixed Daily Allowance                             |                 |           | 2,000             |                   | 2,000             |
| A01248 Judicial Allowance                                |                 |           | 888,000           |                   | 888,000           |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>      |                 |           | <b>30,000</b>     | <b>30,000</b>     | <b>30,000</b>     |
| A01271 Overtime Allowance                                |                 |           | 30,000            | 30,000            | 30,000            |

## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|--|--------------------|---------|--------------------------|--------------------------|--------------------------|
|  | 2020-21            | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|  |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A03 TOTAL OPERATING EXPENSES</b>                            |                    |         | <b><u>723,000</u></b>    | <b><u>1,009,000</u></b>  | <b><u>723,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>                                |                    |         | <b><u>30,000</u></b>     | <b><u>30,000</u></b>     | <b><u>30,000</u></b>     |
| A03201 Postage & Telegraph                                     |                    |         | 4,000                    | 4,000                    | 4,000                    |
| A03202 Telephone & Trunk Call                                  |                    |         | 26,000                   | 26,000                   | 26,000                   |
| <b>A033 TOTAL UTILITIES</b>                                    |                    |         | <b><u>69,000</u></b>     | <b><u>129,000</u></b>    | <b><u>69,000</u></b>     |
| A03303 Electricity   |                    |         | 67,000                   | 127,000                  | 67,000                   |
| A03304 Hot & Cold Weather Charges                              |                    |         | 2,000                    | 2,000                    | 2,000                    |
| <b>A038 TOTAL TRANSPORTATION</b>                               |                    |         | <b><u>448,000</u></b>    | <b><u>304,000</u></b>    | <b><u>448,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                             |                    |         | <b><u>169,000</u></b>    | <b><u>25,000</u></b>     | <b><u>169,000</u></b>    |
| 002 Gazetted   |                    |         | 134,000                  | 25,000                   | 134,000                  |
| 003 Non-Gazetted   |                    |         | 35,000                   | 0                        | 35,000                   |
| A03807 POL   |                    |         | 279,000                  | 279,000                  | 279,000                  |
| <b>A039 TOTAL GENERAL</b>                                      |                    |         | <b><u>176,000</u></b>    | <b><u>546,000</u></b>    | <b><u>176,000</u></b>    |
| A03901 Stationery  |                    |         | 29,000                   | 49,000                   | 29,000                   |
| A03902 Printing & Publication                                  |                    |         | 22,000                   | 22,000                   | 22,000                   |
| A03905 Newspapers, Periodicals and Books                       |                    |         | 25,000                   | 25,000                   | 25,000                   |
| A03906 Uniform & Liveries                                      |                    |         | 2,000                    | 2,000                    | 2,000                    |
| A03963 Dietary Charges under trial Prisoners                   |                    |         | 50,000                   | 300,000                  | 50,000                   |
| <b>A03970 Others</b>   |                    |         | <b><u>48,000</u></b>     | <b><u>148,000</u></b>    | <b><u>48,000</u></b>     |
| 015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae |                    |         | 48,000                   | 148,000                  | 48,000                   |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>     |                    |         | <b><u>163,000</u></b>    | <b><u>313,000</u></b>    | <b><u>163,000</u></b>    |
| A13001 Transport   |                    |         | 163,000                  | 313,000                  | 163,000                  |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>11,120,000</u></b> | <b><u>12,167,000</u></b> | <b><u>12,999,000</u></b> |

**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                | NUMBER OF POSTS |           | BUDGET ESTIMATES  | REVISED ESTIMATES | BUDGET ESTIMATES  |
|---|-----------------|-----------|-------------------|-------------------|-------------------|
|   | 2020-21         | 2021-22   | 2020-21           | 2020-21           | 2021-22           |
|   |                 |           | Rs.               | Rs.               | Rs.               |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>         |                 |           |                   |                   |                   |
| <b>031 LAW COURTS</b>                               |                 |           |                   |                   |                   |
| <b>0311 LAW COURTS</b>                              |                 |           |                   |                   |                   |
| <b>031101 COURTS/JUSTICE</b>                        |                 |           |                   |                   |                   |
| <b>BG0013 DISTRICT &amp; SESSION JUDGE BAGH</b>     |                 |           |                   |                   |                   |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>         |                 |           | <b>10,097,000</b> | <b>11,092,000</b> | <b>12,421,000</b> |
| <b>A011 TOTAL PAY</b>                               | <b>12</b>       | <b>12</b> | <b>4,393,000</b>  | <b>4,146,000</b>  | <b>4,334,000</b>  |
| <b>A01101 PAY OF OFFICERS</b>                       | <b>5</b>        | <b>5</b>  | <b>2,952,000</b>  | <b>2,850,000</b>  | <b>2,993,000</b>  |
| D103 District & Session Judge                       | BPS-21          | 1         | 1                 | 1,371,000         | 1,311,000         |
| S129 Superintendent                                 | BPS-17          | 1         | 1                 | 654,000           | 682,000           |
| A053 Assistant                                      | BPS-16          | 2         | 2                 | 673,000           | 727,000           |
| S062 Senior Scale Stenographer                      | BPS-16          | 1         | 1                 | 254,000           | 273,000           |
| <b>A01151 PAY OF OTHER STAFF</b>                    | <b>7</b>        | <b>7</b>  | <b>1,441,000</b>  | <b>1,296,000</b>  | <b>1,341,000</b>  |
| J016 Junior Clerk                                   | BPS-11          | 2         | 2                 | 417,000           | 439,000           |
| D128 Driver   | BPS-04          | 1         | 1                 | 333,000           | 341,000           |
| P057 Process Server                                 | BPS-02          | 2         | 2                 | 319,000           | 326,000           |
| Q006 Qasid  | BPS-02          | 1         | 1                 | 257,000           | 119,000           |
| N004 Naib Qasid                                     | BPS-02          | 1         | 1                 | 115,000           | 116,000           |
| <b>A012 TOTAL ALLOWANCES</b>                        |                 |           | <b>5,704,000</b>  | <b>6,946,000</b>  | <b>8,087,000</b>  |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>              |                 |           | <b>5,674,000</b>  | <b>6,916,000</b>  | <b>8,057,000</b>  |
| A01201 Senior Post Allowance                        |                 |           | 16,000            |                   | 16,000            |
| A01202 House Rent Allowance                         |                 |           | 420,000           |                   | 420,000           |
| A01203 Conveyance Allowance                         |                 |           | 417,000           |                   | 417,000           |
| A01207 Washing Allowance                            |                 |           | 7,000             |                   | 7,000             |
| A01208 Dress Allowance                              |                 |           | 7,000             |                   | 7,000             |
| A0120K Special Judicial Allowance                   |                 |           | 1,591,000         |                   | 1,531,000         |
| A01211 Hill Allowance (Personal Allowance)          |                 |           | 7,000             |                   | 7,000             |
| A01217 Medical Allowance                            |                 |           | 257,000           |                   | 257,000           |
| A0122M Ad-hoc Relief Allowance - 2016               |                 |           | 320,000           |                   | 302,000           |
| A0122Y Ad-hoc Relief Allowance - 2017               |                 |           | 439,000           |                   | 433,000           |
| A0123G Ad-hoc Relief Allowance - 2018               |                 |           | 439,000           |                   | 953,000           |
| A0123P Ad-hoc Relief Allowance - 2019               |                 |           | 292,000           |                   | 877,000           |
| A01224 Entertainment Allowance                      |                 |           | 8,000             |                   | 8,000             |
| A0122S Utility Allowance                            |                 |           | 588,000           |                   | 1,908,000         |
| A0120Q Fixed Daily Allowance                        |                 |           | 2,000             |                   | 2,000             |
| A01248 Judicial Allowance                           |                 |           | 864,000           |                   | 912,000           |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b> |                 |           | <b>30,000</b>     | <b>30,000</b>     | <b>30,000</b>     |
| A01271 Overtime Allowance                           |                 |           | 30,000            | 30,000            | 30,000            |

## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|--|--------------------|---------|--------------------------|--------------------------|--------------------------|
|  | 2020-21            | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|  |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A03 TOTAL OPERATING EXPENSES</b>                            |                    |         | <b><u>955,000</u></b>    | <b><u>1,115,000</u></b>  | <b><u>799,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>                                |                    |         | <b><u>37,000</u></b>     | <b><u>42,000</u></b>     | <b><u>37,000</u></b>     |
| A03201 Postage & Telegraph                                     |                    |         | 5,000                    | 10,000                   | 5,000                    |
| A03202 Telephone & Trunk Call                                  |                    |         | 32,000                   | 32,000                   | 32,000                   |
| <b>A033 TOTAL UTILITIES</b>                                    |                    |         | <b><u>137,000</u></b>    | <b><u>137,000</u></b>    | <b><u>137,000</u></b>    |
| A03303 Electricity   |                    |         | 135,000                  | 135,000                  | 135,000                  |
| A03304 Hot & Cold Weather Charges                              |                    |         | 2,000                    | 2,000                    | 2,000                    |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                              |                    |         | <b><u>156,000</u></b>    | <b><u>26,000</u></b>     | <b><u>0</u></b>          |
| A03402 Rent for Office Buildings (Non Transferable)            |                    |         | 156,000                  | 26,000                   |                          |
| <b>A038 TOTAL TRANSPORTATION</b>                               |                    |         | <b><u>394,000</u></b>    | <b><u>454,000</u></b>    | <b><u>394,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                             |                    |         | <b><u>115,000</u></b>    | <b><u>245,000</u></b>    | <b><u>115,000</u></b>    |
| 002 Gazetted   |                    |         | 80,000                   | 210,000                  | 80,000                   |
| 003 Non-Gazetted   |                    |         | 35,000                   | 35,000                   | 35,000                   |
| A03807 POL   |                    |         | 279,000                  | 209,000                  | 279,000                  |
| <b>A039 TOTAL GENERAL</b>                                      |                    |         | <b><u>231,000</u></b>    | <b><u>456,000</u></b>    | <b><u>231,000</u></b>    |
| A03901 Stationery  |                    |         | 48,000                   | 43,000                   | 48,000                   |
| A03902 Printing & Publication                                  |                    |         | 66,000                   |                          | 66,000                   |
| A03905 Newspapers, Periodicals and Books                       |                    |         | 35,000                   | 35,000                   | 35,000                   |
| A03906 Uniform & Liveries                                      |                    |         | 2,000                    | 2,000                    | 2,000                    |
| A03963 Dietary Charges under trial Prisoners                   |                    |         | 50,000                   |                          | 50,000                   |
| <b>A03970 Others</b>   |                    |         | <b><u>30,000</u></b>     | <b><u>376,000</u></b>    | <b><u>30,000</u></b>     |
| 015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae |                    |         | 30,000                   | 376,000                  | 30,000                   |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>     |                    |         | <b><u>163,000</u></b>    | <b><u>203,000</u></b>    | <b><u>163,000</u></b>    |
| A13001 Transport   |                    |         | 163,000                  | 203,000                  | 163,000                  |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>11,215,000</u></b> | <b><u>12,410,000</u></b> | <b><u>13,383,000</u></b> |

**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS                                   |         | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |                         |                         |
|--------------------------------------|---|---------|--------------------------|--------------------------|--------------------------|-------------------------|-------------------------|
|                                      | 2020-21   | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |                         |                         |
|                                      |   |         | Rs.                      | Rs.                      | Rs.                      |                         |                         |
| 03                                   | <b>PUBLIC ORDER &amp; SAFETY AFFAIRS</b>          |         |                          |                          |                          |                         |                         |
| 031                                  | <b>LAW COURTS</b>                                 |         |                          |                          |                          |                         |                         |
| 0311                                 | <b>LAW COURTS</b>                                 |         |                          |                          |                          |                         |                         |
| 031101                               | <b>COURTS/JUSTICE</b>                             |         |                          |                          |                          |                         |                         |
| <b>HV0015</b>                        | <b><u>DISTRICT &amp; SESSION JUDGE HAVELI</u></b> |         |                          |                          |                          |                         |                         |
| <b>A01</b>                           | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>           |         | <b><u>11,991,000</u></b> | <b><u>13,514,000</u></b> | <b><u>15,141,000</u></b> |                         |                         |
| <b>A011</b>                          | <b>TOTAL PAY</b>                                  |         | <b><u>5,395,000</u></b>  | <b><u>5,299,000</u></b>  | <b><u>5,502,000</u></b>  |                         |                         |
| <b>A01101</b>                        | <b>PAY OF OFFICERS</b>                            |         | <b><u>3,371,000</u></b>  | <b><u>3,371,000</u></b>  | <b><u>3,514,000</u></b>  |                         |                         |
| D103                                 | District & Session Judge                          | BPS-21  | 1                        | 1                        | 1,371,000                | 1,431,000               |                         |
| S129                                 | Superintendent                                    | BPS-17  | 1                        | 1                        | 654,000                  | 682,000                 |                         |
| A053                                 | Assistant   | BPS-16  | 2                        | 2                        | 872,000                  | 983,000                 |                         |
| S102                                 | Stenographer                                      | BPS-16  | 1                        | 1                        | 474,000                  | 418,000                 |                         |
| <b>A01151</b>                        | <b>PAY OF OTHER STAFF</b>                         |         | <b><u>11</u></b>         | <b><u>11</u></b>         | <b><u>2,024,000</u></b>  | <b><u>1,928,000</u></b> | <b><u>1,988,000</u></b> |
| J016                                 | Junior Clerk                                      | BPS-11  | 2                        | 2                        | 534,000                  | 450,000                 |                         |
| D128                                 | Driver  | BPS-04  | 1                        | 1                        | 186,000                  | 192,000                 |                         |
| P057                                 | Process Server                                    | BPS-02  | 3                        | 3                        | 500,000                  | 516,000                 |                         |
| Q006                                 | Qasid   | BPS-02  | 1                        | 1                        | 156,000                  | 163,000                 |                         |
| N004                                 | Naib Qasid  | BPS-01  | 3                        | 3                        | 498,000                  | 510,000                 |                         |
| C061                                 | Chowkidar   | BPS-01  | 1                        | 1                        | 150,000                  | 157,000                 |                         |
| <b>A012</b>                          | <b>TOTAL ALLOWANCES</b>                           |         | <b><u>6,596,000</u></b>  | <b><u>8,215,000</u></b>  | <b><u>9,639,000</u></b>  |                         |                         |
| <b>A012-1</b>                        | <b>TOTAL REGULAR ALLOWANCES</b>                   |         | <b><u>6,566,000</u></b>  | <b><u>8,185,000</u></b>  | <b><u>9,609,000</u></b>  |                         |                         |
| A01201                               | Senior Post Allowance                             |         |                          |                          | 16,000                   | 16,000                  |                         |
| A01202                               | House Rent Allowance                              |         |                          |                          | 484,000                  | 484,000                 |                         |
| A01203                               | Conveyance Allowance                              |         |                          |                          | 503,000                  | 503,000                 |                         |
| A01207                               | Washing Allowance                                 |         |                          |                          | 5,000                    | 5,000                   |                         |
| A01208                               | Dress Allowance                                   |         |                          |                          | 5,000                    | 5,000                   |                         |
| A0120K                               | Special Judicial Allowance                        |         |                          |                          | 1,560,000                | 1,591,000               |                         |
| A01211                               | Hill Allowance (Personal Allowance)               |         |                          |                          | 10,000                   | 10,000                  |                         |
| A01217                               | Medical Allowance                                 |         |                          |                          | 328,000                  | 328,000                 |                         |
| A0122M                               | Ad-hoc Relief Allowance - 2016                    |         |                          |                          | 392,000                  | 386,000                 |                         |
| A0122Y                               | Ad-hoc Relief Allowance - 2017                    |         |                          |                          | 540,000                  | 550,000                 |                         |
| A0123G                               | Ad-hoc Relief Allowance - 2018                    |         |                          |                          | 540,000                  | 1,210,000               |                         |
| A0123P                               | Ad-hoc Relief Allowance - 2019                    |         |                          |                          | 371,000                  | 1,125,000               |                         |
| A01224                               | Entertainment Allowance                           |         |                          |                          | 8,000                    | 8,000                   |                         |
| A0122S                               | Utility Allowance                                 |         |                          |                          | 720,000                  | 2,304,000               |                         |
| A0120Q                               | Fixed Daily Allowance                             |         |                          |                          | 4,000                    | 4,000                   |                         |
| A01248                               | Judicial Allowance                                |         |                          |                          | 1,080,000                | 1,080,000               |                         |
| <b>A012-2</b>                        | <b>TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>      |         | <b><u>30,000</u></b>     | <b><u>30,000</u></b>     | <b><u>30,000</u></b>     |                         |                         |
| A01271                               | Overtime Allowance                                |         |                          |                          | 30,000                   | 30,000                  |                         |

**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                           | NUMBER OF POSTS |         | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|--|-----------------|---------|--------------------------|--------------------------|--------------------------|
|  | 2020-21         | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|  |                 |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A03 TOTAL OPERATING EXPENSES</b>                            |                 |         | <b><u>653,000</u></b>    | <b><u>2,108,000</u></b>  | <b><u>753,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>                                |                 |         | <b><u>15,000</u></b>     | <b><u>38,000</u></b>     | <b><u>15,000</u></b>     |
| A03201 Postage & Telegraph                                     |                 |         | 4,000                    | 4,000                    | 4,000                    |
| A03202 Telephone & Trunk Call                                  |                 |         | 11,000                   | 34,000                   | 11,000                   |
| <b>A033 TOTAL UTILITIES</b>                                    |                 |         | <b><u>34,000</u></b>     | <b><u>34,000</u></b>     | <b><u>34,000</u></b>     |
| A03302 Water   |                 |         | 12,000                   | 12,000                   | 12,000                   |
| A03303 Electricity   |                 |         | 20,000                   | 20,000                   | 20,000                   |
| A03304 Hot & Cold Weather Charges                              |                 |         | 2,000                    | 2,000                    | 2,000                    |
| <b>A038 TOTAL TRANSPORTATION</b>                               |                 |         | <b><u>378,000</u></b>    | <b><u>355,000</u></b>    | <b><u>378,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                             |                 |         | <b><u>99,000</u></b>     | <b><u>99,000</u></b>     | <b><u>99,000</u></b>     |
| 002 Gazetted   |                 |         | 70,000                   | 30,000                   | 70,000                   |
| 003 Non-Gazetted   |                 |         | 29,000                   | 69,000                   | 29,000                   |
| A03807 POL   |                 |         | 279,000                  | 256,000                  | 279,000                  |
| <b>A039 TOTAL GENERAL</b>                                      |                 |         | <b><u>226,000</u></b>    | <b><u>1,681,000</u></b>  | <b><u>326,000</u></b>    |
| A03901 Stationery  |                 |         | 29,000                   | 29,000                   | 29,000                   |
| A03902 Printing & Publication                                  |                 |         | 22,000                   | 22,000                   | 22,000                   |
| A03905 Newspapers, Periodicals and Books                       |                 |         | 25,000                   |                          | 25,000                   |
| A03906 Uniform & Liveries                                      |                 |         | 2,000                    | 2,000                    | 2,000                    |
| A03963 Dietary Charges under trial Prisoners                   |                 |         | 100,000                  | 1,400,000                | 200,000                  |
| <b>A03970 Others</b>   |                 |         | <b><u>48,000</u></b>     | <b><u>228,000</u></b>    | <b><u>48,000</u></b>     |
| 015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae |                 |         | 48,000                   | 228,000                  | 48,000                   |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>     |                 |         | <b><u>163,000</u></b>    | <b><u>393,000</u></b>    | <b><u>200,000</u></b>    |
| A13001 Transport   |                 |         | 163,000                  | 393,000                  | 200,000                  |
| <b>GRAND TOTAL</b>   |                 |         | <b><u>12,807,000</u></b> | <b><u>16,015,000</u></b> | <b><u>16,094,000</u></b> |

**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS                                      |         | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |           |
|--------------------------------------|--|---------|--------------------------|--------------------------|--------------------------|-----------|
|                                      | 2020-21  | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |           |
|                                      |  |         | Rs.                      | Rs.                      | Rs.                      |           |
| 03                                   | <b>PUBLIC ORDER &amp; SAFETY AFFAIRS</b>             |         |                          |                          |                          |           |
| 031                                  | <b>LAW COURTS</b>                                    |         |                          |                          |                          |           |
| 0311                                 | <b>LAW COURTS</b>                                    |         |                          |                          |                          |           |
| 031101                               | <b>COURTS/JUSTICE</b>                                |         |                          |                          |                          |           |
| <b>PO0012</b>                        | <b><u>DISTRICT &amp; SESSION JUDGE RAWALAKOT</u></b> |         |                          |                          |                          |           |
| <b>A01</b>                           | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>              |         | <b><u>13,383,000</u></b> | <b><u>15,349,000</u></b> | <b><u>17,230,000</u></b> |           |
| <b>A011</b>                          | <b>TOTAL PAY</b>                                     |         | <b><u>6,019,000</u></b>  | <b><u>6,092,000</u></b>  | <b><u>6,316,000</u></b>  |           |
| <b>A01101</b>                        | <b>PAY OF OFFICERS</b>                               |         | <b><u>3,558,000</u></b>  | <b><u>3,727,000</u></b>  | <b><u>3,878,000</u></b>  |           |
| D103                                 | District & Session Judge                             | BPS-21  | 1                        | 1                        | 1,371,000                | 1,611,000 |
| S129                                 | Superintendent                                       | BPS-17  | 1                        | 1                        | 732,000                  | 765,000   |
| A053                                 | Assistant  | BPS-16  | 2                        | 2                        | 1,055,000                | 1,092,000 |
| S062                                 | Senior Scale Stenographer                            | BPS-16  | 1                        | 1                        | 400,000                  | 410,000   |
| <b>A01151</b>                        | <b>PAY OF OTHER STAFF</b>                            |         | <b><u>2,461,000</u></b>  | <b><u>2,365,000</u></b>  | <b><u>2,438,000</u></b>  |           |
| S042                                 | Senior Clerk   | BPS-14  | 1                        | 1                        | 372,000                  | 386,000   |
| J016                                 | Junior Clerk   | BPS-11  | 2                        | 2                        | 428,000                  | 450,000   |
| D128                                 | Driver   | BPS-05  | 1                        | 1                        | 333,000                  | 341,000   |
| Q006                                 | Qasid  | BPS-03  | 1                        | 1                        | 235,000                  | 242,000   |
| P057                                 | Process Server                                       | BPS-02  | 2                        | 2                        | 413,000                  | 425,000   |
| N004                                 | Naib Qasid   | BPS-02  | 1                        | 1                        | 157,000                  | 116,000   |
| C061                                 | Chowkidar  | BPS-02  | 1                        | 1                        | 169,000                  | 116,000   |
| B005                                 | Basta Bardar   | BPS-01  | 2                        | 2                        | 354,000                  | 362,000   |
| <b>A012</b>                          | <b>TOTAL ALLOWANCES</b>                              |         | <b><u>7,364,000</u></b>  | <b><u>9,257,000</u></b>  | <b><u>10,914,000</u></b> |           |
| <b>A012-1</b>                        | <b>TOTAL REGULAR ALLOWANCES</b>                      |         | <b><u>7,154,000</u></b>  | <b><u>9,047,000</u></b>  | <b><u>10,704,000</u></b> |           |
| A01201                               | Senior Post Allowance                                |         |                          |                          | 16,000                   | 16,000    |
| A01202                               | House Rent Allowance                                 |         |                          |                          | 744,000                  | 775,000   |
| A01203                               | Conveyance Allowance                                 |         |                          |                          | 516,000                  | 516,000   |
| A01207                               | Washing Allowance                                    |         |                          |                          | 4,000                    | 4,000     |
| A01208                               | Dress Allowance                                      |         |                          |                          | 4,000                    | 4,000     |
| A0120K                               | Special Judicial Allowance                           |         |                          |                          | 1,560,000                | 1,681,000 |
| A01211                               | Hill Allowance (Personal Allowance)                  |         |                          |                          | 14,000                   | 14,000    |
| A01217                               | Medical Allowance                                    |         |                          |                          | 344,000                  | 355,000   |
| A0122M                               | Ad-hoc Relief Allowance - 2016                       |         |                          |                          | 439,000                  | 442,000   |
| A0122Y                               | Ad-hoc Relief Allowance - 2017                       |         |                          |                          | 602,000                  | 632,000   |
| A0123G                               | Ad-hoc Relief Allowance - 2018                       |         |                          |                          | 602,000                  | 1,390,000 |
| A0123P                               | Ad-hoc Relief Allowance - 2019                       |         |                          |                          | 424,000                  | 1,298,000 |
| A01224                               | Entertainment Allowance                              |         |                          |                          | 8,000                    | 8,000     |
| A0122S                               | Utility Allowance                                    |         |                          |                          | 744,000                  | 2,388,000 |
| A0120Q                               | Fixed Daily Allowance                                |         |                          |                          | 5,000                    | 5,000     |
| A01248                               | Judicial Allowance                                   |         |                          |                          | 1,128,000                | 1,176,000 |

## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|--|--------------------|---------|--------------------------|--------------------------|--------------------------|
|  | 2020-21            | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|  |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>            |                    |         | <b><u>210,000</u></b>    | <b><u>210,000</u></b>    | <b><u>210,000</u></b>    |
| A01271 Overtime Allowance                                      |                    |         | 30,000                   | 30,000                   | 30,000                   |
| A01277 Contingent Paid Staff                                   |                    |         | 180,000                  | 180,000                  | 180,000                  |
| <b>A03 TOTAL OPERATING EXPENSES</b>                            |                    |         | <b><u>757,000</u></b>    | <b><u>762,000</u></b>    | <b><u>757,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>                                |                    |         | <b><u>37,000</u></b>     | <b><u>52,000</u></b>     | <b><u>37,000</u></b>     |
| A03201 Postage & Telegraph                                     |                    |         | 5,000                    | 10,000                   | 5,000                    |
| A03202 Telephone & Trunk Call                                  |                    |         | 32,000                   | 42,000                   | 32,000                   |
| <b>A033 TOTAL UTILITIES</b>                                    |                    |         | <b><u>98,000</u></b>     | <b><u>98,000</u></b>     | <b><u>98,000</u></b>     |
| A03302 Water   |                    |         | 12,000                   | 12,000                   | 12,000                   |
| A03303 Electricity   |                    |         | 84,000                   | 84,000                   | 84,000                   |
| A03304 Hot & Cold Weather Charges                              |                    |         | 2,000                    | 2,000                    | 2,000                    |
| <b>A038 TOTAL TRANSPORTATION</b>                               |                    |         | <b><u>384,000</u></b>    | <b><u>374,000</u></b>    | <b><u>384,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                             |                    |         | <b><u>105,000</u></b>    | <b><u>120,000</u></b>    | <b><u>105,000</u></b>    |
| 002 Gazetted   |                    |         | 70,000                   | 85,000                   | 70,000                   |
| 003 Non-Gazetted   |                    |         | 35,000                   | 35,000                   | 35,000                   |
| A03807 POL   |                    |         | 279,000                  | 254,000                  | 279,000                  |
| <b>A039 TOTAL GENERAL</b>                                      |                    |         | <b><u>238,000</u></b>    | <b>238,000</b>           | <b><u>238,000</u></b>    |
| A03901 Stationery  |                    |         | 48,000                   | 48,000                   | 48,000                   |
| A03902 Printing & Publication                                  |                    |         | 72,000                   | 72,000                   | 72,000                   |
| A03905 Newspapers, Periodicals and Books                       |                    |         | 35,000                   | 35,000                   | 35,000                   |
| A03906 Uniform & Liveries                                      |                    |         | 2,000                    | 2,000                    | 2,000                    |
| A03963 Dietary Charges under trial Prisoners                   |                    |         | 50,000                   | 50,000                   | 50,000                   |
| <b>A03970 Others</b>   |                    |         | <b><u>31,000</u></b>     | <b>31,000</b>            | <b><u>31,000</u></b>     |
| 015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae |                    |         | 31,000                   | 31,000                   | 31,000                   |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>     |                    |         | <b><u>163,000</u></b>    | <b>188,000</b>           | <b><u>163,000</u></b>    |
| A13001 Transport   |                    |         | 163,000                  | 188,000                  | 163,000                  |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>14,303,000</u></b> | <b><u>16,299,000</u></b> | <b><u>18,150,000</u></b> |



**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                       | NUMBER OF POSTS  |                  | BUDGET ESTIMATES        | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|--|------------------|------------------|-------------------------|--------------------------|--------------------------|
|  | 2020-21          | 2021-22          | 2020-21                 | 2020-21                  | 2021-22                  |
|  |                  |                  | Rs.                     | Rs.                      | Rs.                      |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>                |                  |                  |                         |                          |                          |
| <b>031 LAW COURTS</b>                                      |                  |                  |                         |                          |                          |
| <b>0311 LAW COURTS</b>                                     |                  |                  |                         |                          |                          |
| <b>031101 COURTS/JUSTICE</b>                               |                  |                  |                         |                          |                          |
| <b><u>SJ0011 DISTRICT &amp; SESSION JUDGE SUDHNOTI</u></b> |                  |                  |                         |                          |                          |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>                |                  |                  | <b><u>9,802,000</u></b> | <b><u>10,918,000</u></b> | <b><u>12,248,000</u></b> |
| <b>A011 TOTAL PAY</b>                                      | <b><u>10</u></b> | <b><u>10</u></b> | <b><u>4,363,000</u></b> | <b><u>4,301,000</u></b>  | <b><u>4,474,000</u></b>  |
| <b>A01101 PAY OF OFFICERS</b>                              | <b><u>5</u></b>  | <b><u>5</u></b>  | <b><u>3,313,000</u></b> | <b><u>3,254,000</u></b>  | <b><u>3,397,000</u></b>  |
| D103 District & Session Judge                              | BPS-21           | 1                | 1                       | 1,491,000                | 1,551,000                |
| S129 Superintendent  | BPS-17           | 1                | 1                       | 489,000                  | 516,000                  |
| A053 Assistant   | BPS-16           | 2                | 2                       | 1,079,000                | 1,057,000                |
| S062 Senior Scale Stenographer                             | BPS-16           | 1                | 1                       | 254,000                  | 273,000                  |
| <b>A01151 PAY OF OTHER STAFF</b>                           | <b><u>5</u></b>  | <b><u>5</u></b>  | <b><u>1,050,000</u></b> | <b><u>1,047,000</u></b>  | <b><u>1,077,000</u></b>  |
| J016 Junior Clerk  | BPS-11           | 1                | 1                       | 188,000                  | 198,000                  |
| D128 Driver  | BPS-04           | 1                | 1                       | 362,000                  | 370,000                  |
| P057 Process Server  | BPS-02           | 2                | 2                       | 382,000                  | 390,000                  |
| N004 Naib Qasid  | BPS-02           | 1                | 1                       | 118,000                  | 119,000                  |
| <b>A012 TOTAL ALLOWANCES</b>                               |                  |                  | <b><u>5,439,000</u></b> | <b><u>6,617,000</u></b>  | <b><u>7,774,000</u></b>  |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                     |                  |                  | <b><u>5,409,000</u></b> | <b><u>6,587,000</u></b>  | <b><u>7,744,000</u></b>  |
| A01201 Senior Post Allowance                               |                  |                  | 16,000                  |                          | 16,000                   |
| A01202 House Rent Allowance                                |                  |                  | 381,000                 |                          | 382,000                  |
| A01203 Conveyance Allowance                                |                  |                  | 362,000                 |                          | 362,000                  |
| A01207 Washing Allowance                                   |                  |                  | 5,000                   |                          | 5,000                    |
| A01208 Dress Allowance                                     |                  |                  | 5,000                   |                          | 5,000                    |
| A0120K Special Judicial Allowance                          |                  |                  | 1,651,000               |                          | 1,651,000                |
| A01211 Hill Allowance (Personal Allowance)                 |                  |                  | 7,000                   |                          | 7,000                    |
| A01217 Medical Allowance                                   |                  |                  | 222,000                 |                          | 222,000                  |
| A0122M Ad-hoc Relief Allowance - 2016                      |                  |                  | 311,000                 |                          | 312,000                  |
| A0122Y Ad-hoc Relief Allowance - 2017                      |                  |                  | 436,000                 |                          | 447,000                  |
| A0123G Ad-hoc Relief Allowance - 2018                      |                  |                  | 436,000                 |                          | 984,000                  |
| A0123P Ad-hoc Relief Allowance - 2019                      |                  |                  | 271,000                 |                          | 893,000                  |
| A01224 Entertainment Allowance                             |                  |                  | 8,000                   |                          | 8,000                    |
| A0122S Utility Allowance                                   |                  |                  | 504,000                 |                          | 1,656,000                |
| A0120Q Fixed Daily Allowance                               |                  |                  | 2,000                   |                          | 2,000                    |
| A01248 Judicial Allowance                                  |                  |                  | 792,000                 |                          | 792,000                  |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>        |                  |                  | <b><u>30,000</u></b>    | <b><u>30,000</u></b>     | <b><u>30,000</u></b>     |
| A01271 Overtime Allowance                                  |                  |                  | 30,000                  | 30,000                   | 30,000                   |
| <b>A03 TOTAL OPERATING EXPENSES</b>                        |                  |                  | <b><u>703,000</u></b>   | <b><u>783,000</u></b>    | <b><u>703,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>                            |                  |                  | <b><u>31,000</u></b>    | <b><u>41,000</u></b>     | <b><u>31,000</u></b>     |
| A03201 Postage & Telegraph                                 |                  |                  | 5,000                   | 15,000                   | 5,000                    |
| A03202 Telephone & Trunk Call                              |                  |                  | 26,000                  | 26,000                   | 26,000                   |

## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                        | NUMBER OF<br>POSTS |         | BUDGET                   | REVISED                  | BUDGET                   |
|--|--------------------|---------|--------------------------|--------------------------|--------------------------|
|  | 2020-21            | 2021-22 | ESTIMATES<br>2020-21     | ESTIMATES<br>2020-21     | ESTIMATES<br>2021-22     |
|  |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A033 TOTAL UTILITIES</b>                                    |                    |         | <b><u>114,000</u></b>    | <b><u>114,000</u></b>    | <b><u>114,000</u></b>    |
| 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                    |
| <b>A038 TOTAL TRANSPORTATION</b>                               |                    |         | <b><u>398,000</u></b>    | <b><u>468,000</u></b>    | <b><u>398,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                             |                    |         | <b><u>119,000</u></b>    | <b><u>284,000</u></b>    | <b><u>119,000</u></b>    |
| 002 Gazetted   |                    |         | 84,000                   | 249,000                  | 84,000                   |
| 003 Non-Gazetted   |                    |         | 35,000                   | 35,000                   | 35,000                   |
| A03807 POL   |                    |         | 279,000                  | 184,000                  | 279,000                  |
| <b>A039 TOTAL GENERAL</b>                                      |                    |         | <b><u>160,000</u></b>    | <b><u>160,000</u></b>    | <b><u>160,000</u></b>    |
| A03901 Stationery  |                    |         | 48,000                   | 48,000                   | 48,000                   |
| A03902 Printing & Publication                                  |                    |         | 44,000                   | 44,000                   | 44,000                   |
| A03905 Newspapers, Periodicals and Books                       |                    |         | 35,000                   | 35,000                   | 35,000                   |
| A03906 Uniform & Liveries                                      |                    |         | 2,000                    | 2,000                    | 2,000                    |
| <b>A03970 Others</b>   |                    |         | <b><u>31,000</u></b>     | <b><u>31,000</u></b>     | <b><u>31,000</u></b>     |
| 015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae |                    |         | 31,000                   | 31,000                   | 31,000                   |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>     |                    |         | <b><u>163,000</u></b>    | <b><u>163,000</u></b>    | <b><u>163,000</u></b>    |
| A13001 Transport   |                    |         | 163,000                  | 163,000                  | 163,000                  |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>10,668,000</u></b> | <b><u>11,864,000</u></b> | <b><u>13,114,000</u></b> |

**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                 | NUMBER OF<br>POSTS |                  | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---|--------------------|------------------|--------------------------|--------------------------|--------------------------|
|   | 2020-21            | 2021-22          | 2020-21                  | 2020-21                  | 2021-22                  |
|   |                    |                  | Rs.                      | Rs.                      | Rs.                      |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>             |                    |                  |                          |                          |                          |
| <b>031 LAW COURTS</b>                                   |                    |                  |                          |                          |                          |
| <b>0311 LAW COURTS</b>                                  |                    |                  |                          |                          |                          |
| <b>031101 COURTS/JUSTICE</b>                            |                    |                  |                          |                          |                          |
| <b><u>KJ0012 DISTRICT &amp; SESSION JUDGE KOTLI</u></b> |                    |                  |                          |                          |                          |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>             |                    |                  | <b><u>11,391,000</u></b> | <b><u>13,365,000</u></b> | <b><u>14,932,000</u></b> |
| <b>A011 TOTAL PAY</b>                                   | <b><u>15</u></b>   | <b><u>15</u></b> | <b><u>4,952,000</u></b>  | <b><u>5,129,000</u></b>  | <b><u>5,336,000</u></b>  |
| <b>A01101 PAY OF OFFICERS</b>                           | <b><u>5</u></b>    | <b><u>5</u></b>  | <b><u>3,160,000</u></b>  | <b><u>3,345,000</u></b>  | <b><u>3,488,000</u></b>  |
| D103 District & Session Judge                           | BPS-21             | 1                | 1                        | 1,251,000                | 1,551,000                |
| S129 Superintendent                                     | BPS-17             | 1                | 1                        | 654,000                  | 627,000                  |
| A053 Assistant  | BPS-16             | 2                | 2                        | 855,000                  | 892,000                  |
| S062 Senior Scale Stenographer                          | BPS-16             | 1                | 1                        | 400,000                  | 418,000                  |
| <b>A01151 PAY OF OTHER STAFF</b>                        | <b><u>10</u></b>   | <b><u>10</u></b> | <b><u>1,792,000</u></b>  | <b><u>1,784,000</u></b>  | <b><u>1,848,000</u></b>  |
| S042 Senior Clerk                                       | BPS-14             | 1                | 1                        | 316,000                  | 330,000                  |
| J016 Junior Clerk                                       | BPS-11             | 2                | 2                        | 376,000                  | 397,000                  |
| D128 Driver   | BPS-04             | 1                | 1                        | 180,000                  | 185,000                  |
| Q006 Qasid  | BPS-03             | 1                | 1                        | 193,000                  | 197,000                  |
| P057 Process Server                                     | BPS-02             | 3                | 3                        | 408,000                  | 412,000                  |
| C061 Chowkidar  | BPS-02             | 1                | 1                        | 173,000                  | 177,000                  |
| N004 Naib Qasid   | BPS-01             | 1                | 1                        | 146,000                  | 150,000                  |
| <b>A012 TOTAL ALLOWANCES</b>                            |                    |                  | <b><u>6,439,000</u></b>  | <b><u>8,236,000</u></b>  | <b><u>9,596,000</u></b>  |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                  |                    |                  | <b><u>6,409,000</u></b>  | <b><u>8,206,000</u></b>  | <b><u>9,566,000</u></b>  |
| A01201 Senior Post Allowance                            |                    |                  | 16,000                   |                          | 16,000                   |
| A01202 House Rent Allowance                             |                    |                  | 477,000                  |                          | 477,000                  |
| A01203 Conveyance Allowance                             |                    |                  | 492,000                  |                          | 493,000                  |
| A01207 Washing Allowance                                |                    |                  | 13,000                   |                          | 13,000                   |
| A01208 Dress Allowance                                  |                    |                  | 13,000                   |                          | 13,000                   |
| A0120K Special Judicial Allowance                       |                    |                  | 1,531,000                |                          | 1,681,000                |
| A01211 Hill Allowance (Personal Allowance)              |                    |                  | 7,000                    |                          | 5,000                    |
| A01217 Medical Allowance                                |                    |                  | 317,000                  |                          | 314,000                  |
| A0122M Ad-hoc Relief Allowance - 2016                   |                    |                  | 368,000                  |                          | 374,000                  |
| A0122Y Ad-hoc Relief Allowance - 2017                   |                    |                  | 495,000                  |                          | 534,000                  |
| A0123G Ad-hoc Relief Allowance - 2018                   |                    |                  | 495,000                  |                          | 1,174,000                |
| A0123P Ad-hoc Relief Allowance - 2019                   |                    |                  | 337,000                  |                          | 1,088,000                |
| A01224 Entertainment Allowance                          |                    |                  | 8,000                    |                          | 8,000                    |
| A0122S Utility Allowance                                |                    |                  | 696,000                  |                          | 2,232,000                |
| A0120Q Fixed Daily Allowance                            |                    |                  | 4,000                    |                          | 4,000                    |
| A01248 Judicial Allowance                               |                    |                  | 1,140,000                |                          | 1,140,000                |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>     |                    |                  | <b><u>30,000</u></b>     | <b><u>30,000</u></b>     | <b><u>30,000</u></b>     |
| A01271 Overtime Allowance                               |                    |                  | 30,000                   | 30,000                   | 30,000                   |

## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS  |         | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|--------------------------------------|--|---------|--------------------------|--------------------------|--------------------------|
|                                      | 2020-21  | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|                                      |  |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A03</b>                           | <b>TOTAL OPERATING EXPENSES</b>                            |         | <b><u>715,000</u></b>    | <b><u>878,000</u></b>    | <b><u>715,000</u></b>    |
| <b>A032</b>                          | <b>TOTAL COMMUNICATION</b>                                 |         | <b><u>37,000</u></b>     | <b><u>52,000</u></b>     | <b><u>37,000</u></b>     |
| A03201                               | Postage & Telegraph  |         | 5,000                    | 5,000                    | 5,000                    |
| A03202                               | Telephone & Trunk Call                                     |         | 32,000                   | 47,000                   | 32,000                   |
| <b>A033</b>                          | <b>TOTAL UTILITIES</b>                                     |         | <b><u>98,000</u></b>     | 246,000                  | <b><u>98,000</u></b>     |
| A03302                               | Water  |         | 12,000                   | 40,000                   | 12,000                   |
| A03303                               | Electricity  |         | 84,000                   | 204,000                  | 84,000                   |
| A03304                               | Hot & Cold Weather Charges                                 |         | 2,000                    | 2,000                    | 2,000                    |
| <b>A038</b>                          | <b>TOTAL TRANSPORTATION</b>                                |         | <b><u>398,000</u></b>    | <b><u>398,000</u></b>    | <b><u>398,000</u></b>    |
| <b>A03805</b>                        | <b>Travelling Allowance</b>                                |         | <b><u>119,000</u></b>    | <b><u>119,000</u></b>    | <b><u>119,000</u></b>    |
| 002                                  | Gazetted   |         | 84,000                   | 84,000                   | 84,000                   |
| 003                                  | Non-Gazetted   |         | 35,000                   | 35,000                   | 35,000                   |
| A03807                               | POL  |         | 279,000                  | 279,000                  | 279,000                  |
| <b>A039</b>                          | <b>TOTAL GENERAL</b>                                       |         | <b><u>182,000</u></b>    | <b><u>182,000</u></b>    | <b><u>182,000</u></b>    |
| A03901                               | Stationery   |         | 48,000                   | 48,000                   | 48,000                   |
| A03902                               | Printing & Publication                                     |         | 66,000                   | 66,000                   | 66,000                   |
| A03905                               | Newspapers, Periodicals and Books                          |         | 35,000                   | 35,000                   | 35,000                   |
| A03906                               | Uniform & Liveries   |         | 2,000                    | 2,000                    | 2,000                    |
| <b>A03970</b>                        | <b>Others</b>  |         | <b><u>31,000</u></b>     | <b><u>31,000</u></b>     | <b><u>31,000</u></b>     |
| 015                                  | Witness Expenses & Shifting of Convicts, Fee Amicus Curiae |         | 31,000                   | 31,000                   | 31,000                   |
| <b>A13</b>                           | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>     |         | <b><u>163,000</u></b>    | <b><u>163,000</u></b>    | <b><u>163,000</u></b>    |
| A13001                               | Transport  |         | 163,000                  | 163,000                  | 163,000                  |
| <b>GRAND TOTAL</b>                   |  |         | <b><u>12,269,000</u></b> | <b><u>14,406,000</u></b> | <b><u>15,810,000</u></b> |

**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                     | NUMBER OF POSTS  |                  | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|--|------------------|------------------|--------------------------|--------------------------|--------------------------|
|  | 2020-21          | 2021-22          | 2020-21                  | 2020-21                  | 2021-22                  |
|  |                  |                  | Rs.                      | Rs.                      | Rs.                      |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>              |                  |                  |                          |                          |                          |
| <b>031 LAW COURTS</b>                                    |                  |                  |                          |                          |                          |
| <b>0311 LAW COURTS</b>                                   |                  |                  |                          |                          |                          |
| <b>031101 COURTS/JUSTICE</b>                             |                  |                  |                          |                          |                          |
| <b><u>MJ0011 DISTRICT &amp; SESSION JUDGE MIRPUR</u></b> |                  |                  |                          |                          |                          |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>              |                  |                  | <b><u>12,251,000</u></b> | <b><u>13,734,000</u></b> | <b><u>16,297,000</u></b> |
| <b>A011 TOTAL PAY</b>                                    | <b><u>17</u></b> | <b><u>17</u></b> | <b><u>5,215,000</u></b>  | <b><u>5,166,000</u></b>  | <b><u>5,795,000</u></b>  |
| <b>A01101 PAY OF OFFICERS</b>                            | <b><u>5</u></b>  | <b><u>5</u></b>  | <b><u>3,088,000</u></b>  | <b><u>3,061,000</u></b>  | <b><u>3,613,000</u></b>  |
| D103 District & Session Judge                            | BPS-21           | 1                | 1                        | 1,251,000                | 1,431,000                |
| S129 Superintendent                                      | BPS-17           | 1                | 1                        | 545,000                  | 627,000                  |
| A053 Assistant   | BPS-16           | 2                | 2                        | 746,000                  | 928,000                  |
| S062 Senior Scale Stenographer                           | BPS-16           | 1                | 1                        | 546,000                  | 627,000                  |
| <b>A01151 PAY OF OTHER STAFF</b>                         | <b><u>12</u></b> | <b><u>12</u></b> | <b><u>2,127,000</u></b>  | <b><u>2,105,000</u></b>  | <b><u>2,182,000</u></b>  |
| S042 Senior Clerk  | BPS-14           | 1                | 1                        | 273,000                  | 287,000                  |
| J016 Junior Clerk  | BPS-11           | 3                | 3                        | 553,000                  | 563,000                  |
| D128 Driver  | BPS-04           | 1                | 1                        | 186,000                  | 192,000                  |
| P057 Process Server                                      | BPS-02           | 2                | 2                        | 332,000                  | 286,000                  |
| Q006 Qasid   | BPS-02           | 1                | 1                        | 225,000                  | 229,000                  |
| N004 Naib Qasid  | BPS-02           | 1                | 1                        | 115,000                  | 193,000                  |
| C061 Chowkidar   | BPS-02           | 1                | 1                        | 136,000                  | 118,000                  |
| B005 Basta Bardar  | BPS-01           | 2                | 2                        | 307,000                  | 314,000                  |
| <b>A012 TOTAL ALLOWANCES</b>                             |                  |                  | <b><u>7,036,000</u></b>  | <b><u>8,568,000</u></b>  | <b><u>10,502,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                   |                  |                  | <b><u>7,006,000</u></b>  | <b><u>8,538,000</u></b>  | <b><u>10,472,000</u></b> |
| A01201 Senior Post Allowance                             |                  |                  | 16,000                   |                          | 16,000                   |
| A01202 House Rent Allowance                              |                  |                  | 774,000                  |                          | 804,000                  |
| A01203 Conveyance Allowance                              |                  |                  | 550,000                  |                          | 550,000                  |
| A01207 Washing Allowance                                 |                  |                  | 9,000                    |                          | 9,000                    |
| A01208 Dress Allowance                                   |                  |                  | 9,000                    |                          | 9,000                    |
| A0120K Special Judicial Allowance                        |                  |                  | 1,500,000                |                          | 1,591,000                |
| A01211 Hill Allowance (Personal Allowance)               |                  |                  | 5,000                    |                          | 5,000                    |
| A01217 Medical Allowance                                 |                  |                  | 341,000                  |                          | 353,000                  |
| A0122M Ad-hoc Relief Allowance - 2016                    |                  |                  | 417,000                  |                          | 408,000                  |
| A0122Y Ad-hoc Relief Allowance - 2017                    |                  |                  | 525,000                  |                          | 580,000                  |
| A0123G Ad-hoc Relief Allowance - 2018                    |                  |                  | 525,000                  |                          | 1,275,000                |
| A0123P Ad-hoc Relief Allowance - 2019                    |                  |                  | 367,000                  |                          | 1,188,000                |
| A01224 Entertainment Allowance                           |                  |                  | 8,000                    |                          | 8,000                    |
| A0122S Utility Allowance                                 |                  |                  | 780,000                  |                          | 2,496,000                |
| A0120Q Fixed Daily Allowance                             |                  |                  | 4,000                    |                          | 4,000                    |
| A01248 Judicial Allowance                                |                  |                  | 1,176,000                |                          | 1,176,000                |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>      |                  |                  | <b><u>30,000</u></b>     | <b><u>30,000</u></b>     | <b><u>30,000</u></b>     |
| A01271 Overtime Allowance                                |                  |                  | 30,000                   | 30,000                   | 30,000                   |

## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|--|--------------------|---------|--------------------------|--------------------------|--------------------------|
|  | 2020-21            | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|  |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A03 TOTAL OPERATING EXPENSES</b>                            |                    |         | <b><u>1,002,000</u></b>  | <b><u>1,018,000</u></b>  | <b><u>1,002,000</u></b>  |
| <b>A032 TOTAL COMMUNICATION</b>                                |                    |         | <b><u>38,000</u></b>     | <b><u>43,000</u></b>     | <b><u>38,000</u></b>     |
| A03201 Postage & Telegraph                                     |                    |         | 6,000                    | 6,000                    | 6,000                    |
| A03202 Telephone & Trunk Call                                  |                    |         | 32,000                   | 37,000                   | 32,000                   |
| <b>A033 TOTAL UTILITIES</b>                                    |                    |         | <b><u>389,000</u></b>    | <b><u>389,000</u></b>    | <b><u>389,000</u></b>    |
| A03302 Water   |                    |         | 70,000                   | 70,000                   | 70,000                   |
| A03303 Electricity   |                    |         | 317,000                  | 317,000                  | 317,000                  |
| A03304 Hot & Cold Weather Charges                              |                    |         | 2,000                    | 2,000                    | 2,000                    |
| <b>A038 TOTAL TRANSPORTATION</b>                               |                    |         | <b><u>398,000</u></b>    | <b><u>390,000</u></b>    | <b><u>398,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                             |                    |         | <b><u>119,000</u></b>    | <b><u>171,000</u></b>    | <b><u>119,000</u></b>    |
| 002 Gazetted   |                    |         | 84,000                   | 161,000                  | 84,000                   |
| 003 Non-Gazetted   |                    |         | 35,000                   | 10,000                   | 35,000                   |
| A03807 POL   |                    |         | 279,000                  | 219,000                  | 279,000                  |
| <b>A039 TOTAL GENERAL</b>                                      |                    |         | <b><u>177,000</u></b>    | <b><u>196,000</u></b>    | <b><u>177,000</u></b>    |
| A03901 Stationery  |                    |         | 48,000                   | 48,000                   | 48,000                   |
| A03902 Printing & Publication                                  |                    |         | 61,000                   | 61,000                   | 61,000                   |
| A03905 Newspapers, Periodicals and Books                       |                    |         | 35,000                   | 35,000                   | 35,000                   |
| A03906 Uniform & Liveries                                      |                    |         | 2,000                    | 2,000                    | 2,000                    |
| <b>A03970 Others</b>   |                    |         | <b><u>31,000</u></b>     | <b><u>50,000</u></b>     | <b><u>31,000</u></b>     |
| 015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae |                    |         | 31,000                   | 50,000                   | 31,000                   |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>     |                    |         | <b><u>163,000</u></b>    | <b><u>151,000</u></b>    | <b><u>163,000</u></b>    |
| A13001 Transport   |                    |         | 163,000                  | 151,000                  | 163,000                  |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>13,416,000</u></b> | <b><u>14,903,000</u></b> | <b><u>17,462,000</u></b> |

## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION                                | NUMBER OF POSTS |          | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|-----------------|----------|------------------|-------------------|------------------|
|   | 2020-21         | 2021-22  | 2020-21          | 2020-21           | 2021-22          |
|   |                 |          | Rs.              | Rs.               | Rs.              |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>                         |                 |          |                  |                   |                  |
| <b>031 LAW COURTS</b>   |                 |          |                  |                   |                  |
| <b>0311 LAW COURTS</b>  |                 |          |                  |                   |                  |
| <b>031101 COURTS/JUSTICE</b>  |                 |          |                  |                   |                  |
| <b>MJ0431 DISTRICT &amp; SESSION JUDGE APPELATE TRIBUNAL MIRPUR</b> |                 |          |                  |                   |                  |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>                         |                 |          | <b>6,699,000</b> | <b>7,184,000</b>  | <b>8,226,000</b> |
| <b>A011 TOTAL PAY</b>   | <b>5</b>        | <b>6</b> | <b>2,701,000</b> | <b>2,495,000</b>  | <b>2,767,000</b> |
| <b>A01101 PAY OF OFFICERS</b>                                       | <b>3</b>        | <b>3</b> | <b>2,286,000</b> | <b>2,080,000</b>  | <b>2,177,000</b> |
| D103 District & Session Judge                                       | BPS-21          | 1        | 1                | 1,431,000         | 1,431,000        |
| A053 Assistant  | BPS-16          | 2        | 2                | 855,000           | 746,000          |
| <b>A01151 PAY OF OTHER STAFF</b>                                    | <b>2</b>        | <b>3</b> | <b>415,000</b>   | <b>415,000</b>    | <b>590,000</b>   |
| A007 Data Entry Operator  | BPS-12          | 0        | 1                | -                 | 160,000          |
| J016 Junior Clerk   | BPS-11          | 1        | 1                | 230,000           | 241,000          |
| N004 Naib Qasid   | BPS-01          | 1        | 1                | 185,000           | 189,000          |
| <b>A012 TOTAL ALLOWANCES</b>  |                 |          | <b>3,998,000</b> | <b>4,689,000</b>  | <b>5,459,000</b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                              |                 |          | <b>3,968,000</b> | <b>4,659,000</b>  | <b>5,429,000</b> |
| A01201 Senior Post Allowance  |                 |          | 16,000           |                   | 16,000           |
| A01202 House Rent Allowance   |                 |          | 366,000          |                   | 366,000          |
| A01203 Conveyance Allowance   |                 |          | 175,000          |                   | 176,000          |
| A01207 Washing Allowance  |                 |          | 2,000            |                   | 2,000            |
| A01208 Dress Allowance  |                 |          | 2,000            |                   | 2,000            |
| A0120K Special Judicial Allowance                                   |                 |          | 1,591,000        |                   | 1,662,000        |
| A01211 Hill Allowance (Personal Allowance)                          |                 |          | 2,000            |                   | 0                |
| A01217 Medical Allowance  |                 |          | 125,000          |                   | 125,000          |
| A0122M Ad-hoc Relief Allowance - 2016                               |                 |          | 193,000          |                   | 173,000          |
| A0122Y Ad-hoc Relief Allowance - 2017                               |                 |          | 270,000          |                   | 277,000          |
| A0123G Ad-hoc Relief Allowance - 2018                               |                 |          | 270,000          |                   | 609,000          |
| A0123P Ad-hoc Relief Allowance - 2019                               |                 |          | 156,000          |                   | 549,000          |
| A01224 Entertainment Allowance                                      |                 |          | 8,000            |                   | 8,000            |
| A0122S Utility Allowance  |                 |          | 276,000          |                   | 948,000          |
| A01248 Judicial Allowance   |                 |          | 516,000          |                   | 516,000          |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>                 |                 |          | <b>30,000</b>    | <b>30,000</b>     | <b>30,000</b>    |
| A01271 Overtime Allowance   |                 |          | 30,000           | 30,000            | 30,000           |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                 |                 |          | <b>750,000</b>   | <b>631,000</b>    | <b>750,000</b>   |
| <b>A032 TOTAL COMMUNICATION</b>                                     |                 |          | <b>38,000</b>    | <b>38,000</b>     | <b>38,000</b>    |
| A03201 Postage & Telegraph  |                 |          | 6,000            | 6,000             | 6,000            |
| A03202 Telephone & Trunk Call                                       |                 |          | 32,000           | 32,000            | 32,000           |

## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS   |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|--|--|---------|-------------------------|-------------------------|-------------------------|
|  | 2020-21  | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|  |  |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A033 TOTAL UTILITIES</b>                                |  |         | <b><u>164,000</u></b>   | <b><u>164,000</u></b>   | <b><u>164,000</u></b>   |
| A03302   | Water  |         | 12,000                  | 12,000                  | 12,000                  |
| A03303   | Electricity  |         | 150,000                 | 150,000                 | 150,000                 |
| A03304   | Hot & Cold Weather Charges                                 |         | 2,000                   | 2,000                   | 2,000                   |
| <b>A038 TOTAL TRANSPORTATION</b>                           |  |         | <b><u>375,000</u></b>   | <b><u>345,000</u></b>   | <b><u>375,000</u></b>   |
| <b>A03805 Travelling Allowance</b>                         |  |         | <b><u>96,000</u></b>    | <b><u>66,000</u></b>    | <b><u>96,000</u></b>    |
| 002  | Gazetted   |         | 60,000                  | 60,000                  | 60,000                  |
| 003  | Non-Gazetted   |         | 36,000                  | 6,000                   | 36,000                  |
| A03807   | POL  |         | 279,000                 | 279,000                 | 279,000                 |
| <b>A039 TOTAL GENERAL</b>                                  |  |         | <b><u>173,000</u></b>   | <b><u>84,000</u></b>    | <b><u>173,000</u></b>   |
| A03901   | Stationery   |         | 48,000                  | 18,000                  | 48,000                  |
| A03902   | Printing & Publication                                     |         | 50,000                  |                         | 50,000                  |
| A03905   | Newspapers, Periodicals and Books                          |         | 35,000                  | 35,000                  | 35,000                  |
| <b>A03970 Others</b>                                       |  |         | <b><u>40,000</u></b>    | <b><u>31,000</u></b>    | <b><u>40,000</u></b>    |
| 015  | Witness Expenses & Shifting of Convicts, Fee Amicus Curiae |         | 40,000                  | 31,000                  | 40,000                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |  |         | <b><u>163,000</u></b>   | <b><u>163,000</u></b>   | <b><u>163,000</u></b>   |
| A13001   | Transport  |         | 163,000                 | 163,000                 | 163,000                 |
| <b>GRAND TOTAL</b>   |  |         | <b><u>7,612,000</u></b> | <b><u>7,978,000</u></b> | <b><u>9,139,000</u></b> |



**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS                                    |         | BUDGET ESTIMATES        | REVISED ESTIMATES        | BUDGET ESTIMATES         |           |
|--------------------------------------|--|---------|-------------------------|--------------------------|--------------------------|-----------|
|                                      | 2020-21  | 2021-22 | 2020-21                 | 2020-21                  | 2021-22                  |           |
|                                      |  |         | Rs.                     | Rs.                      | Rs.                      |           |
| 03                                   | <b>PUBLIC ORDER &amp; SAFETY AFFAIRS</b>           |         |                         |                          |                          |           |
| 031                                  | <b>LAW COURTS</b>                                  |         |                         |                          |                          |           |
| 0311                                 | <b>LAW COURTS</b>                                  |         |                         |                          |                          |           |
| 031101                               | <b>COURTS/JUSTICE</b>                              |         |                         |                          |                          |           |
| <b>BB0008</b>                        | <b><u>DISTRICT &amp; SESSION JUDGE BHIMBER</u></b> |         |                         |                          |                          |           |
| <b>A01</b>                           | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>            |         | <b><u>9,971,000</u></b> | <b><u>11,270,000</u></b> | <b><u>12,664,000</u></b> |           |
| <b>A011</b>                          | <b>TOTAL PAY</b>                                   |         | <b><u>4,548,000</u></b> | <b><u>4,419,000</u></b>  | <b><u>4,600,000</u></b>  |           |
| <b>A01101</b>                        | <b>PAY OF OFFICERS</b>                             |         | <b><u>3,382,000</u></b> | <b><u>3,197,000</u></b>  | <b><u>3,348,000</u></b>  |           |
| D103                                 | District & Session Judge                           | BPS-21  | 1                       | 1                        | 1,491,000                | 1,433,000 |
| S129                                 | Superintendent                                     | BPS-17  | 1                       | 1                        | 599,000                  | 571,000   |
| A053                                 | Assistant  | BPS-16  | 2                       | 2                        | 874,000                  | 855,000   |
| S062                                 | Senior Scale Stenographer                          | BPS-16  | 1                       | 1                        | 418,000                  | 489,000   |
| <b>A01151</b>                        | <b>PAY OF OTHER STAFF</b>                          |         | <b><u>1,166,000</u></b> | <b><u>1,222,000</u></b>  | <b><u>1,252,000</u></b>  |           |
| J016                                 | Junior Clerk                                       | BPS-11  | 1                       | 1                        | 219,000                  | 230,000   |
| D128                                 | Driver   | BPS-04  | 1                       | 1                        | 308,000                  | 315,000   |
| P057                                 | Process Server                                     | BPS-02  | 2                       | 2                        | 375,000                  | 415,000   |
| N004                                 | Naib Qasid   | BPS-01  | 2                       | 2                        | 264,000                  | 292,000   |
| <b>A012</b>                          | <b>TOTAL ALLOWANCES</b>                            |         | <b><u>5,423,000</u></b> | <b><u>6,851,000</u></b>  | <b><u>8,064,000</u></b>  |           |
| <b>A012-1</b>                        | <b>TOTAL REGULAR ALLOWANCES</b>                    |         | <b><u>5,393,000</u></b> | <b><u>6,821,000</u></b>  | <b><u>8,034,000</u></b>  |           |
| A01201                               | Senior Post Allowance                              |         |                         |                          | 16,000                   | 16,000    |
| A01202                               | House Rent Allowance                               |         |                         |                          | 381,000                  | 418,000   |
| A01203                               | Conveyance Allowance                               |         |                         |                          | 362,000                  | 383,000   |
| A01207                               | Washing Allowance                                  |         |                         |                          | 5,000                    | 7,000     |
| A01208                               | Dress Allowance                                    |         |                         |                          | 5,000                    | 7,000     |
| A0120K                               | Special Judicial Allowance                         |         |                         |                          | 1,621,000                | 1,591,000 |
| A01211                               | Hill Allowance (Personal Allowance)                |         |                         |                          | 2,000                    | 2,000     |
| A01217                               | Medical Allowance                                  |         |                         |                          | 224,000                  | 247,000   |
| A0122M                               | Ad-hoc Relief Allowance - 2016                     |         |                         |                          | 323,000                  | 317,000   |
| A0122Y                               | Ad-hoc Relief Allowance - 2017                     |         |                         |                          | 455,000                  | 460,000   |
| A0123G                               | Ad-hoc Relief Allowance - 2018                     |         |                         |                          | 455,000                  | 1,012,000 |
| A0123P                               | Ad-hoc Relief Allowance - 2019                     |         |                         |                          | 286,000                  | 924,000   |
| A01224                               | Entertainment Allowance                            |         |                         |                          | 8,000                    | 8,000     |
| A0122S                               | Utility Allowance                                  |         |                         |                          | 480,000                  | 1,776,000 |
| A0120Q                               | Fixed Daily Allowance                              |         |                         |                          | 2,000                    | 2,000     |
| A01248                               | Judicial Allowance                                 |         |                         |                          | 768,000                  | 864,000   |
| <b>A012-2</b>                        | <b>TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>       |         | <b><u>30,000</u></b>    | <b><u>30,000</u></b>     | <b><u>30,000</u></b>     |           |
| A01271                               | Overtime Allowance                                 |         |                         |                          | 30,000                   | 30,000    |
| <b>A03</b>                           | <b>TOTAL OPERATING EXPENSES</b>                    |         | <b><u>659,000</u></b>   | <b><u>1,082,000</u></b>  | <b><u>659,000</u></b>    |           |
| <b>A032</b>                          | <b>TOTAL COMMUNICATION</b>                         |         | <b><u>37,000</u></b>    | <b><u>37,000</u></b>     | <b><u>37,000</u></b>     |           |
| A03201                               | Postage & Telegraph                                |         |                         |                          | 5,000                    | 5,000     |
| A03202                               | Telephone & Trunk Call                             |         |                         |                          | 32,000                   | 32,000    |

**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|--|--------------------|---------|--------------------------|--------------------------|--------------------------|
|  | 2020-21            | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|  |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A033 TOTAL UTILITIES</b>                                    |                    |         | <b><u>64,000</u></b>     | <b><u>352,000</u></b>    | <b><u>64,000</u></b>     |
| A03302 Water   |                    |         | 12,000                   |                          | 12,000                   |
| A03303 Electricity   |                    |         | 50,000                   | 350,000                  | 50,000                   |
| A03304 Hot & Cold Weather Charges                              |                    |         | 2,000                    | 2,000                    | 2,000                    |
| <b>A038 TOTAL TRANSPORTATION</b>                               |                    |         | <b><u>398,000</u></b>    | <b><u>523,000</u></b>    | <b><u>398,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                             |                    |         | <b><u>119,000</u></b>    | <b><u>244,000</u></b>    | <b><u>119,000</u></b>    |
| 002 Gazetted   |                    |         | 84,000                   | 209,000                  | 84,000                   |
| 003 Non-Gazetted   |                    |         | 35,000                   | 35,000                   | 35,000                   |
| A03807 POL   |                    |         | 279,000                  | 279,000                  | 279,000                  |
| <b>A039 TOTAL GENERAL</b>                                      |                    |         | <b><u>160,000</u></b>    | <b><u>170,000</u></b>    | <b><u>160,000</u></b>    |
| A03901 Stationery  |                    |         | 48,000                   | 48,000                   | 48,000                   |
| A03902 Printing & Publication                                  |                    |         | 44,000                   | 44,000                   | 44,000                   |
| A03905 Newspapers, Periodicals and Books                       |                    |         | 35,000                   | 35,000                   | 35,000                   |
| A03906 Uniform & Liveries                                      |                    |         | 2,000                    | 2,000                    | 2,000                    |
| <b>A03970 Others</b>   |                    |         | <b><u>31,000</u></b>     | <b><u>41,000</u></b>     | <b><u>31,000</u></b>     |
| 015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae |                    |         | 31,000                   | 41,000                   | 31,000                   |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>     |                    |         | <b><u>163,000</u></b>    | <b><u>163,000</u></b>    | <b><u>163,000</u></b>    |
| A13001 Transport   |                    |         | 163,000                  | 163,000                  | 163,000                  |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>10,793,000</u></b> | <b><u>12,515,000</u></b> | <b><u>13,486,000</u></b> |

**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                               | NUMBER OF POSTS |          | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES  |
|--|-----------------|----------|------------------|-------------------|-------------------|
|  | 2020-21         | 2021-22  | 2020-21          | 2020-21           | 2021-22           |
|  |                 |          | Rs.              | Rs.               | Rs.               |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>                        |                 |          |                  |                   |                   |
| <b>031 LAW COURTS</b>  |                 |          |                  |                   |                   |
| <b>0311 LAW COURTS</b>   |                 |          |                  |                   |                   |
| <b>031101 COURTS/JUSTICE</b>                                       |                 |          |                  |                   |                   |
| <b>MZ0062 ADDITIONAL DISTRICT &amp; SESSION JUDGE MUZAFFARABAD</b> |                 |          |                  |                   |                   |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>                        |                 |          | <b>8,899,000</b> | <b>9,935,000</b>  | <b>11,139,000</b> |
| <b>A011 TOTAL PAY</b>  | <b>9</b>        | <b>9</b> | <b>3,909,000</b> | <b>3,838,000</b>  | <b>4,006,000</b>  |
| <b>A01101 PAY OF OFFICERS</b>                                      | <b>5</b>        | <b>5</b> | <b>3,062,000</b> | <b>3,188,000</b>  | <b>3,333,000</b>  |
| A015 Additional District & Session Judge                           | BPS-20          | 1        | 1                | 1,180,000         | 1,235,000         |
| S129 Superintendent  | BPS-17          | 1        | 1                | 682,000           | 709,000           |
| A053 Assistant   | BPS-16          | 2        | 2                | 782,000           | 928,000           |
| S102 Stenographer  | BPS-16          | 1        | 1                | 418,000           | 461,000           |
| <b>A01151 PAY OF OTHER STAFF</b>                                   | <b>4</b>        | <b>4</b> | <b>847,000</b>   | <b>650,000</b>    | <b>673,000</b>    |
| J016 Junior Clerk  | BPS-11          | 1        | 1                | 230,000           | 241,000           |
| P057 Process Server  | BPS-02          | 2        | 2                | 354,000           | 255,000           |
| N004 Naib Qasid  | BPS-02          | 1        | 1                | 263,000           | 177,000           |
| <b>A012 TOTAL ALLOWANCES</b>                                       |                 |          | <b>4,990,000</b> | <b>6,097,000</b>  | <b>7,133,000</b>  |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                             |                 |          | <b>4,810,000</b> | <b>5,917,000</b>  | <b>6,953,000</b>  |
| A01201 Senior Post Allowance                                       |                 |          | 15,000           |                   | 15,000            |
| A01202 House Rent Allowance  |                 |          | 513,000          |                   | 543,000           |
| A01203 Conveyance Allowance  |                 |          | 338,000          |                   | 339,000           |
| A01207 Washing Allowance   |                 |          | 5,000            |                   | 5,000             |
| A01208 Dress Allowance   |                 |          | 5,000            |                   | 5,000             |
| A0120K Special Judicial Allowance                                  |                 |          | 1,298,000        |                   | 1,406,000         |
| A01211 Hill Allowance (Personal Allowance)                         |                 |          | 7,000            |                   | 7,000             |
| A01217 Medical Allowance   |                 |          | 204,000          |                   | 203,000           |
| A0122M Ad-hoc Relief Allowance - 2016                              |                 |          | 280,000          |                   | 275,000           |
| A0122Y Ad-hoc Relief Allowance - 2017                              |                 |          | 391,000          |                   | 401,000           |
| A0123G Ad-hoc Relief Allowance - 2018                              |                 |          | 391,000          |                   | 881,000           |
| A0123P Ad-hoc Relief Allowance - 2019                              |                 |          | 238,000          |                   | 788,000           |
| A01224 Entertainment Allowance                                     |                 |          | 7,000            |                   | 7,000             |
| A0122S Utility Allowance   |                 |          | 444,000          |                   | 1,404,000         |
| A0120Q Fixed Daily Allowance                                       |                 |          | 2,000            |                   | 2,000             |
| A01248 Judicial Allowance  |                 |          | 672,000          |                   | 672,000           |
| <b>A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>                   |                 |          | <b>180,000</b>   | <b>180,000</b>    | <b>180,000</b>    |
| A01277 Contingent Paid Staff                                       |                 |          | 180,000          | 180,000           | 180,000           |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                |                 |          | <b>550,000</b>   | <b>448,000</b>    | <b>550,000</b>    |
| <b>A032 TOTAL COMMUNICATION</b>                                    |                 |          | <b>30,000</b>    | <b>26,000</b>     | <b>30,000</b>     |
| A03201 Postage & Telegraph   |                 |          | 4,000            |                   | 4,000             |
| A03202 Telephone & Trunk Call                                      |                 |          | 26,000           | 26,000            | 26,000            |
| <b>A033 TOTAL UTILITIES</b>  |                 |          | <b>2,000</b>     | <b>0</b>          | <b>2,000</b>      |
| A03304 Hot & Cold Weather Charges                                  |                 |          | 2,000            |                   | 2,000             |

**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|--|--------------------|---------|-------------------------|--------------------------|--------------------------|
|  | 2020-21            | 2021-22 | 2020-21                 | 2020-21                  | 2021-22                  |
|  |                    |         | Rs.                     | Rs.                      | Rs.                      |
| <b>A038 TOTAL TRANSPORTATION</b>                               |                    |         | <b><u>439,000</u></b>   | <b><u>320,000</u></b>    | <b><u>439,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                             |                    |         | <b><u>160,000</u></b>   | <b><u>41,000</u></b>     | <b><u>160,000</u></b>    |
| 002 Gazetted   |                    |         | 120,000                 | 36,000                   | 120,000                  |
| 003 Non-Gazetted   |                    |         | 40,000                  | 5,000                    | 40,000                   |
| A03807 POL   |                    |         | 279,000                 | 279,000                  | 279,000                  |
| <b>A039 TOTAL GENERAL</b>                                      |                    |         | <b><u>79,000</u></b>    | <b><u>102,000</u></b>    | <b><u>79,000</u></b>     |
| A03901 Stationery  |                    |         | 29,000                  | 49,000                   | 29,000                   |
| <b>A03970 Others</b>   |                    |         | <b><u>50,000</u></b>    | <b><u>53,000</u></b>     | <b><u>50,000</u></b>     |
| 015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae |                    |         | 50,000                  | 53,000                   | 50,000                   |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>     |                    |         | <b><u>163,000</u></b>   | <b><u>163,000</u></b>    | <b><u>163,000</u></b>    |
| A13001 Transport   |                    |         | 163,000                 | 163,000                  | 163,000                  |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>9,612,000</u></b> | <b><u>10,546,000</u></b> | <b><u>11,852,000</u></b> |

**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                                | NUMBER OF POSTS |          | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|-----------------|----------|------------------|-------------------|------------------|
|   | 2020-21         | 2021-22  | 2020-21          | 2020-21           | 2021-22          |
|   |                 |          | Rs.              | Rs.               | Rs.              |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>                         |                 |          |                  |                   |                  |
| <b>031 LAW COURTS</b>   |                 |          |                  |                   |                  |
| <b>0311 LAW COURTS</b>  |                 |          |                  |                   |                  |
| <b>031101 COURTS/JUSTICE</b>  |                 |          |                  |                   |                  |
| <b>MZ0733 ADDITIONAL DISTRICT &amp; SESSION/REFERENCE JUDGE MZD</b> |                 |          |                  |                   |                  |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>                         |                 |          | <b>6,490,000</b> | <b>7,349,000</b>  | <b>8,153,000</b> |
| <b>A011 TOTAL PAY</b>   | <b>8</b>        | <b>8</b> | <b>2,511,000</b> | <b>2,510,000</b>  | <b>2,627,000</b> |
| <b>A01101 PAY OF OFFICERS</b>                                       | <b>3</b>        | <b>3</b> | <b>1,801,000</b> | <b>1,800,000</b>  | <b>1,891,000</b> |
| A191 Addl Distt. & Session/Reference Judge                          | BPS-20          | 1        | 1                | 1,073,000         | 1,127,000        |
| A053 Assistant  | BPS-16          | 1        | 1                | 419,000           | 437,000          |
| S102 Stenographer   | BPS-16          | 1        | 1                | 309,000           | 327,000          |
| <b>A01151 PAY OF OTHER STAFF</b>                                    | <b>5</b>        | <b>5</b> | <b>710,000</b>   | <b>710,000</b>    | <b>736,000</b>   |
| J016 Junior Clerk   | BPS-11          | 1        | 1                | 209,000           | 219,000          |
| D128 Driver   | BPS-04          | 1        | 1                | 143,000           | 148,000          |
| P057 Process Server   | BPS-01          | 2        | 2                | 240,000           | 247,000          |
| N004 Naib Qasid   | BPS-01          | 1        | 1                | 118,000           | 122,000          |
| <b>A012 TOTAL ALLOWANCES</b>  |                 |          | <b>3,979,000</b> | <b>4,839,000</b>  | <b>5,526,000</b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                              |                 |          | <b>3,979,000</b> | <b>4,839,000</b>  | <b>5,526,000</b> |
| A01201 Senior Post Allowance  |                 |          | 15,000           |                   | 15,000           |
| A01202 House Rent Allowance   |                 |          | 419,000          |                   | 419,000          |
| A01203 Conveyance Allowance   |                 |          | 240,000          |                   | 240,000          |
| A01207 Washing Allowance  |                 |          | 5,000            |                   | 5,000            |
| A01208 Dress Allowance  |                 |          | 5,000            |                   | 5,000            |
| A0120K Special Judicial Allowance                                   |                 |          | 1,325,000        |                   | 1,325,000        |
| A01217 Medical Allowance  |                 |          | 161,000          |                   | 161,000          |
| A0122M Ad-hoc Relief Allowance - 2016                               |                 |          | 175,000          |                   | 175,000          |
| A0122Y Ad-hoc Relief Allowance - 2017                               |                 |          | 251,000          |                   | 263,000          |
| A0123G Ad-hoc Relief Allowance - 2018                               |                 |          | 251,000          |                   | 578,000          |
| A0123P Ad-hoc Relief Allowance - 2019                               |                 |          | 161,000          |                   | 529,000          |
| A01224 Entertainment Allowance                                      |                 |          | 7,000            |                   | 7,000            |
| A0122S Utility Allowance  |                 |          | 384,000          |                   | 1,224,000        |
| A0120Q Fixed Daily Allowance  |                 |          | 4,000            |                   | 4,000            |
| A01248 Judicial Allowance   |                 |          | 576,000          |                   | 576,000          |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                 |                 |          | <b>321,000</b>   | <b>197,000</b>    | <b>321,000</b>   |
| <b>A032 TOTAL COMMUNICATION</b>                                     |                 |          | <b>29,000</b>    | <b>37,000</b>     | <b>29,000</b>    |
| A03201 Postage & Telegraph  |                 |          | 4,000            |                   | 4,000            |
| A03202 Telephone & Trunk Call                                       |                 |          | 25,000           | 37,000            | 25,000           |
| <b>A033 TOTAL UTILITIES</b>   |                 |          | <b>2,000</b>     | <b>0</b>          | <b>2,000</b>     |
| A03304 Hot & Cold Weather Charges                                   |                 |          | 2,000            | 0                 | 2,000            |

## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A038 TOTAL TRANSPORTATION</b>                               |                    |         | <b><u>188,000</u></b>   | <b><u>111,000</u></b>   | <b><u>188,000</u></b>   |
| <b>A03805 Travelling Allowance</b>                             |                    |         | <b><u>78,000</u></b>    | <b><u>1,000</u></b>     | <b><u>78,000</u></b>    |
| 002 Gazetted   |                    |         | 60,000                  | 1,000                   | 60,000                  |
| 003 Non-Gazetted   |                    |         | 18,000                  |                         | 18,000                  |
| A03807 POL   |                    |         | 110,000                 | 110,000                 | 110,000                 |
| <b>A039 TOTAL GENERAL</b>                                      |                    |         | <b><u>102,000</u></b>   | <b><u>49,000</u></b>    | <b><u>102,000</u></b>   |
| A03901 Stationery  |                    |         | 30,000                  | 10,000                  | 30,000                  |
| A03905 Newspapers, Periodicals and Books                       |                    |         | 20,000                  | 20,000                  | 20,000                  |
| A03906 Uniform & Liveries                                      |                    |         | 2,000                   | 2,000                   | 2,000                   |
| <b>A03970 Others</b>   |                    |         | <b><u>50,000</u></b>    | <b><u>17,000</u></b>    | <b><u>50,000</u></b>    |
| 015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae |                    |         | 50,000                  | 17,000                  | 50,000                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>     |                    |         | <b><u>130,000</u></b>   | <b><u>220,000</u></b>   | <b><u>130,000</u></b>   |
| A13001 Transport   |                    |         | 130,000                 | 220,000                 | 130,000                 |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>6,941,000</u></b> | <b><u>7,766,000</u></b> | <b><u>8,604,000</u></b> |

## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION  | NUMBER OF POSTS  |                  | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES         |
|---|------------------|------------------|-------------------------|-------------------------|--------------------------|
|   | 2020-21          | 2021-22          | 2020-21                 | 2020-21                 | 2021-22                  |
|   |                  |                  | Rs.                     | Rs.                     | Rs.                      |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>   |                  |                  |                         |                         |                          |
| <b>031 LAW COURTS</b>   |                  |                  |                         |                         |                          |
| <b>0311 LAW COURTS</b>  |                  |                  |                         |                         |                          |
| <b>031101 COURTS/JUSTICE</b>  |                  |                  |                         |                         |                          |
| <b><u>MZ0721</u> ADDITIONAL DISTRICT &amp; SESSION JUDGE PATIKKA (NASEERABABAD)</b> |                  |                  |                         |                         |                          |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>   |                  |                  | <b><u>8,398,000</u></b> | <b><u>9,568,000</u></b> | <b><u>10,642,000</u></b> |
| <b>A011 TOTAL PAY</b>   | <b><u>11</u></b> | <b><u>11</u></b> | <b><u>3,542,000</u></b> | <b><u>3,534,000</u></b> | <b><u>3,684,000</u></b>  |
| <b>A01101 PAY OF OFFICERS</b>   | <b><u>5</u></b>  | <b><u>5</u></b>  | <b><u>2,729,000</u></b> | <b><u>2,711,000</u></b> | <b><u>2,838,000</u></b>  |
| A015 Additional District & Session Judge  | BPS-20           | 1                | 1                       | 1,019,000               | 1,073,000                |
| A053 Assistant  | BPS-16           | 3                | 3                       | 1,456,000               | 1,401,000                |
| S102 Stenographer   | BPS-16           | 1                | 1                       | 254,000                 | 364,000                  |
| <b>A01151 PAY OF OTHER STAFF</b>  | <b><u>6</u></b>  | <b><u>6</u></b>  | <b><u>813,000</u></b>   | <b><u>823,000</u></b>   | <b><u>846,000</u></b>    |
| D128 Driver   | BPS-04           | 1                | 1                       | 148,000                 | 153,000                  |
| P057 Process Server   | BPS-01           | 2                | 2                       | 268,000                 | 275,000                  |
| C061 Chowkidar  | BPS-01           | 1                | 1                       | 268,000                 | 143,000                  |
| N004 Naib Qasid   | BPS-01           | 2                | 2                       | 129,000                 | 275,000                  |
| <b>A012 TOTAL ALLOWANCES</b>  |                  |                  | <b><u>4,856,000</u></b> | <b><u>6,034,000</u></b> | <b><u>6,958,000</u></b>  |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>  |                  |                  | <b><u>4,856,000</u></b> | <b><u>6,034,000</u></b> | <b><u>6,958,000</u></b>  |
| A01201 Senior Post Allowance  |                  |                  | 15,000                  |                         | 15,000                   |
| A01202 House Rent Allowance   |                  |                  | 418,000                 |                         | 420,000                  |
| A01203 Conveyance Allowance   |                  |                  | 368,000                 |                         | 369,000                  |
| A01207 Washing Allowance  |                  |                  | 4,000                   |                         | 4,000                    |
| A01208 Dress Allowance  |                  |                  | 4,000                   |                         | 4,000                    |
| A0120K Special Judicial Allowance   |                  |                  | 1,297,000               |                         | 1,325,000                |
| A01217 Medical Allowance  |                  |                  | 210,000                 |                         | 209,000                  |
| A0122M Ad-hoc Relief Allowance - 2016   |                  |                  | 249,000                 |                         | 243,000                  |
| A0122Y Ad-hoc Relief Allowance - 2017   |                  |                  | 354,000                 |                         | 368,000                  |
| A0123G Ad-hoc Relief Allowance - 2018   |                  |                  | 354,000                 |                         | 810,000                  |
| A0123P Ad-hoc Relief Allowance - 2019   |                  |                  | 218,000                 |                         | 734,000                  |
| A01224 Entertainment Allowance  |                  |                  | 7,000                   |                         | 7,000                    |
| A0122S Utility Allowance  |                  |                  | 504,000                 |                         | 1,680,000                |
| A0120Q Fixed Daily Allowance  |                  |                  | 2,000                   |                         | 2,000                    |
| A0122N Special Conveyance Allowance for Disabled Employees                          |                  |                  | 24,000                  |                         | 24,000                   |
| A01248 Judicial Allowance   |                  |                  | 828,000                 |                         | 744,000                  |
| <b>A03 TOTAL OPERATING EXPENSES</b>   |                  |                  | <b><u>835,000</u></b>   | <b><u>845,000</u></b>   | <b><u>835,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>   |                  |                  | <b><u>30,000</u></b>    | <b><u>51,000</u></b>    | <b><u>30,000</u></b>     |
| A03201 Postage & Telegraph  |                  |                  | 4,000                   |                         | 4,000                    |
| A03202 Telephone & Trunk Call   |                  |                  | 26,000                  | 51,000                  | 26,000                   |
| <b>A033 TOTAL UTILITIES</b>   |                  |                  | <b><u>29,000</u></b>    | <b><u>42,000</u></b>    | <b><u>29,000</u></b>     |
| A03302 Water  |                  |                  | 12,000                  |                         | 12,000                   |
| A03303 Electricity  |                  |                  | 15,000                  | 40,000                  | 15,000                   |
| A03304 Hot & Cold Weather Charges   |                  |                  | 2,000                   | 2,000                   | 2,000                    |

## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|--|--------------------|---------|-------------------------|--------------------------|--------------------------|
|  | 2020-21            | 2021-22 | 2020-21                 | 2020-21                  | 2021-22                  |
|  |                    |         | Rs.                     | Rs.                      | Rs.                      |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                              |                    |         | <b><u>420,000</u></b>   | <b><u>420,000</u></b>    | <b><u>420,000</u></b>    |
| A03402 Rent for Office Buildings (Non Transferable)            |                    |         | 420,000                 | 420,000                  | 420,000                  |
| <b>A038 TOTAL TRANSPORTATION</b>                               |                    |         | <b><u>252,000</u></b>   | <b><u>228,000</u></b>    | <b><u>252,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                             |                    |         | <b><u>84,000</u></b>    | <b><u>60,000</u></b>     | <b><u>84,000</u></b>     |
| 002 Gazetted   |                    |         | 60,000                  | 60,000                   | 60,000                   |
| 003 Non-Gazetted   |                    |         | 24,000                  | 0                        | 24,000                   |
| A03807 POL   |                    |         | 168,000                 | 168,000                  | 168,000                  |
| <b>A039 TOTAL GENERAL</b>                                      |                    |         | <b><u>104,000</u></b>   | <b><u>104,000</u></b>    | <b><u>104,000</u></b>    |
| A03901 Stationery  |                    |         | 26,000                  | 26,000                   | 26,000                   |
| A03905 Newspapers, Periodicals and Books                       |                    |         | 23,000                  | 23,000                   | 23,000                   |
| A03906 Uniform & Liveries                                      |                    |         | 2,000                   | 2,000                    | 2,000                    |
| <b>A03970 Others</b>   |                    |         | <b><u>53,000</u></b>    | <b><u>53,000</u></b>     | <b><u>53,000</u></b>     |
| 015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae |                    |         | 53,000                  | 53,000                   | 53,000                   |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>     |                    |         | <b><u>163,000</u></b>   | <b><u>243,000</u></b>    | <b><u>163,000</u></b>    |
| A13001 Transport   |                    |         | 163,000                 | 243,000                  | 163,000                  |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>9,396,000</u></b> | <b><u>10,656,000</u></b> | <b><u>11,640,000</u></b> |



**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS  |         | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--------------------------------------|--|---------|------------------|-------------------|------------------|
|                                      | 2020-21  | 2021-22 | 2020-21          | 2020-21           | 2021-22          |
|                                      |  |         | Rs.              | Rs.               | Rs.              |
| 03                                   | <b>PUBLIC ORDER &amp; SAFETY AFFAIRS</b>               |         |                  |                   |                  |
| 031                                  | <b>LAW COURTS</b>                                      |         |                  |                   |                  |
| 0311                                 | <b>LAW COURTS</b>                                      |         |                  |                   |                  |
| 031101                               | <b>COURTS/JUSTICE</b>                                  |         |                  |                   |                  |
| <b>BG0014</b>                        | <b>ADDITIONAL DISTRICT &amp; SESSION JUDGE DHIRKOT</b> |         |                  |                   |                  |
| <b>A01</b>                           | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                |         | <b>5,458,000</b> | <b>6,043,000</b>  | <b>6,657,000</b> |
| <b>A011</b>                          | <b>TOTAL PAY</b>                                       |         | <b>5</b>         | <b>5</b>          | <b>2,054,000</b> |
| <b>A01101</b>                        | <b>PAY OF OFFICERS</b>                                 |         | <b>3</b>         | <b>3</b>          | <b>1,746,000</b> |
| A015                                 | Additional District & Session Judge                    | BPS-20  | 1                | 1                 | 1,127,000        |
| A053                                 | Assistant  | BPS-16  | 1                | 1                 | 346,000          |
| S102                                 | Stenographer   | BPS-16  | 1                | 1                 | 273,000          |
| <b>A01151</b>                        | <b>PAY OF OTHER STAFF</b>                              |         | <b>2</b>         | <b>2</b>          | <b>308,000</b>   |
| P057                                 | Process Server   | BPS-02  | 1                | 1                 | 143,000          |
| N004                                 | Naib Qasid   | BPS-02  | 1                | 1                 | 165,000          |
| <b>A012</b>                          | <b>TOTAL ALLOWANCES</b>                                |         | <b>3,404,000</b> | <b>4,089,000</b>  | <b>4,604,000</b> |
| <b>A012-1</b>                        | <b>TOTAL REGULAR ALLOWANCES</b>                        |         | <b>3,224,000</b> | <b>3,885,000</b>  | <b>4,424,000</b> |
| A01201                               | Senior Post Allowance                                  |         |                  | 15,000            | 15,000           |
| A01202                               | House Rent Allowance                                   |         |                  | 225,000           | 225,000          |
| A01203                               | Conveyance Allowance                                   |         |                  | 163,000           | 163,000          |
| A01207                               | Washing Allowance                                      |         |                  | 4,000             | 4,000            |
| A01208                               | Dress Allowance  |         |                  | 4,000             | 4,000            |
| A0120K                               | Special Judicial Allowance                             |         |                  | 1,352,000         | 1,379,000        |
| A01211                               | Hill Allowance (Personal Allowance)                    |         |                  | 2,000             | 2,000            |
| A01217                               | Medical Allowance                                      |         |                  | 107,000           | 107,000          |
| A0122M                               | Ad-hoc Relief Allowance - 2016                         |         |                  | 143,000           | 138,000          |
| A0122Y                               | Ad-hoc Relief Allowance - 2017                         |         |                  | 205,000           | 205,000          |
| A0123G                               | Ad-hoc Relief Allowance - 2018                         |         |                  | 205,000           | 452,000          |
| A0123P                               | Ad-hoc Relief Allowance - 2019                         |         |                  | 118,000           | 402,000          |
| A01224                               | Entertainment Allowance                                |         |                  | 7,000             | 7,000            |
| A0122S                               | Utility Allowance                                      |         |                  | 265,000           | 912,000          |
| A0120Q                               | Fixed Daily Allowance                                  |         |                  | 1,000             | 1,000            |
| A01248                               | Judicial Allowance                                     |         |                  | 408,000           | 408,000          |
| <b>A012-2</b>                        | <b>TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>              |         | <b>180,000</b>   | <b>204,000</b>    | <b>180,000</b>   |
| A01277                               | Contingent Paid Staff                                  |         |                  | 180,000           | 204,000          |
| <b>A03</b>                           | <b>TOTAL OPERATING EXPENSES</b>                        |         | <b>421,000</b>   | <b>443,000</b>    | <b>421,000</b>   |
| <b>A032</b>                          | <b>TOTAL COMMUNICATION</b>                             |         | <b>30,000</b>    | <b>18,000</b>     | <b>30,000</b>    |
| A03201                               | Postage & Telegraph                                    |         |                  | 4,000             | 6,000            |
| A03202                               | Telephone & Trunk Call                                 |         |                  | 26,000            | 26,000           |

## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A033 TOTAL UTILITIES</b>                                    |                    |         | <b><u>35,000</u></b>    | <b><u>35,000</u></b>    | <b><u>35,000</u></b>    |
| A03303 Electricity   |                    |         | 33,000                  | 33,000                  | 33,000                  |
| A03304 Hot & Cold Weather Charges                              |                    |         | 2,000                   | 2,000                   | 2,000                   |
| <b>A038 TOTAL TRANSPORTATION</b>                               |                    |         | <b><u>254,000</u></b>   | <b><u>288,000</u></b>   | <b><u>254,000</u></b>   |
| <b>A03805 Travelling Allowance</b>                             |                    |         | <b><u>86,000</u></b>    | <b><u>90,000</u></b>    | <b><u>86,000</u></b>    |
| 002 Gazetted   |                    |         | 60,000                  | 90,000                  | 60,000                  |
| 003 Non-Gazetted   |                    |         | 26,000                  | 0                       | 26,000                  |
| A03807 POL   |                    |         | 168,000                 | 198,000                 | 168,000                 |
| <b>A039 TOTAL GENERAL</b>                                      |                    |         | <b><u>102,000</u></b>   | <b><u>102,000</u></b>   | <b><u>102,000</u></b>   |
| A03901 Stationery  |                    |         | 29,000                  | 29,000                  | 29,000                  |
| A03905 Newspapers, Periodicals and Books                       |                    |         | 25,000                  | 25,000                  | 25,000                  |
| <b>A03970 Others</b>   |                    |         | <b><u>48,000</u></b>    | <b><u>48,000</u></b>    | <b><u>48,000</u></b>    |
| 015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae |                    |         | 48,000                  | 48,000                  | 48,000                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>     |                    |         | <b><u>163,000</u></b>   | <b><u>193,000</u></b>   | <b><u>163,000</u></b>   |
| A13001 Transport   |                    |         | 163,000                 | 193,000                 | 163,000                 |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>6,042,000</u></b> | <b><u>6,679,000</u></b> | <b><u>7,241,000</u></b> |

## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION                            | NUMBER OF POSTS |                 | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |
|---|-----------------|-----------------|-------------------------|-------------------------|-------------------------|
|   | 2020-21         | 2021-22         | 2020-21                 | 2020-21                 | 2021-22                 |
|   |                 |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>                     |                 |                 |                         |                         |                         |
| <b>031 LAW COURTS</b>   |                 |                 |                         |                         |                         |
| <b>0311 LAW COURTS</b>  |                 |                 |                         |                         |                         |
| <b>031101 COURTS/JUSTICE</b>                                    |                 |                 |                         |                         |                         |
| <b>PO0014 ADDITIONAL DISTRICT &amp; SESSION JUDGE RAWALAKOT</b> |                 |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>                     |                 |                 | <b><u>7,204,000</u></b> | <b><u>7,625,000</u></b> | <b><u>8,498,000</u></b> |
| <b>A011 TOTAL PAY</b>   | <b><u>6</u></b> | <b><u>6</u></b> | <b><u>3,085,000</u></b> | <b><u>2,799,000</u></b> | <b><u>2,916,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                                   | <b><u>4</u></b> | <b><u>4</u></b> | <b><u>2,751,000</u></b> | <b><u>2,421,000</u></b> | <b><u>2,530,000</u></b> |
| A015 Additional District & Session Judge                        | BPS-20          | 1               | 1                       | 1,073,000               | 1,127,000               |
| A053 Assistant  | BPS-16          | 2               | 2                       | 1,038,000               | 928,000                 |
| S102 Stenographer   | BPS-16          | 1               | 1                       | 640,000                 | 475,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>                                | <b><u>2</u></b> | <b><u>2</u></b> | <b><u>334,000</u></b>   | <b><u>378,000</u></b>   | <b><u>386,000</u></b>   |
| P057 Process Server   | BPS-02          | 1               | 1                       | 212,000                 | 217,000                 |
| N004 Naib Qasid   | BPS-02          | 1               | 1                       | 122,000                 | 169,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                                    |                 |                 | <b><u>4,119,000</u></b> | <b><u>4,826,000</u></b> | <b><u>5,582,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                          |                 |                 | <b><u>3,939,000</u></b> | <b><u>4,646,000</u></b> | <b><u>5,402,000</u></b> |
| A01201 Senior Post Allowance                                    |                 |                 | 15,000                  |                         | 15,000                  |
| A01202 House Rent Allowance                                     |                 |                 | 416,000                 |                         | 336,000                 |
| A01203 Conveyance Allowance                                     |                 |                 | 223,000                 |                         | 223,000                 |
| A01207 Washing Allowance  |                 |                 | 4,000                   |                         | 4,000                   |
| A01208 Dress Allowance  |                 |                 | 4,000                   |                         | 4,000                   |
| A0120K Special Judicial Allowance                               |                 |                 | 1,325,000               |                         | 1,352,000               |
| A01211 Hill Allowance (Personal Allowance)                      |                 |                 | 7,000                   |                         | 5,000                   |
| A01217 Medical Allowance  |                 |                 | 134,000                 |                         | 138,000                 |
| A0122M Ad-hoc Relief Allowance - 2016                           |                 |                 | 222,000                 |                         | 194,000                 |
| A0122Y Ad-hoc Relief Allowance - 2017                           |                 |                 | 309,000                 |                         | 292,000                 |
| A0123G Ad-hoc Relief Allowance - 2018                           |                 |                 | 309,000                 |                         | 642,000                 |
| A0123P Ad-hoc Relief Allowance - 2019                           |                 |                 | 171,000                 |                         | 569,000                 |
| A01224 Entertainment Allowance                                  |                 |                 | 7,000                   |                         | 7,000                   |
| A0122S Utility Allowance  |                 |                 | 312,000                 |                         | 1,092,000               |
| A0120Q Fixed Daily Allowance                                    |                 |                 | 1,000                   |                         | 1,000                   |
| A01248 Judicial Allowance                                       |                 |                 | 480,000                 |                         | 528,000                 |
| <b>A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>                |                 |                 | <b><u>180,000</u></b>   | <b><u>180,000</u></b>   | <b><u>180,000</u></b>   |
| A01277 Contingent Paid Staff                                    |                 |                 | 180,000                 | 180,000                 | 180,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>                             |                 |                 | <b><u>371,000</u></b>   | <b><u>365,000</u></b>   | <b><u>371,000</u></b>   |
| <b>A032 TOTAL COMMUNICATION</b>                                 |                 |                 | <b><u>30,000</u></b>    | <b><u>30,000</u></b>    | <b><u>30,000</u></b>    |
| A03201 Postage & Telegraph                                      |                 |                 | 4,000                   | 4,000                   | 4,000                   |
| A03202 Telephone & Trunk Call                                   |                 |                 | 26,000                  | 26,000                  | 26,000                  |

**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A033 TOTAL UTILITIES</b>                                    |                    |         | <b><u>14,000</u></b>    | <b><u>14,000</u></b>    | <b><u>14,000</u></b>    |
| A03302 Water   |                    |         | 12,000                  | 12,000                  | 12,000                  |
| A03304 Hot & Cold Weather Charges                              |                    |         | 2,000                   | 2,000                   | 2,000                   |
| <b>A038 TOTAL TRANSPORTATION</b>                               |                    |         | <b><u>250,000</u></b>   | <b><u>190,000</u></b>   | <b><u>250,000</u></b>   |
| <b>A03805 Travelling Allowance</b>                             |                    |         | <b><u>82,000</u></b>    | <b><u>92,000</u></b>    | <b><u>82,000</u></b>    |
| 002 Gazetted   |                    |         | 60,000                  | 90,000                  | 60,000                  |
| 003 Non-Gazetted   |                    |         | 22,000                  | 2,000                   | 22,000                  |
| A03807 POL   |                    |         | 168,000                 | 98,000                  | 168,000                 |
| <b>A039 TOTAL GENERAL</b>                                      |                    |         | <b><u>77,000</u></b>    | <b><u>131,000</u></b>   | <b><u>77,000</u></b>    |
| A03901 Stationery  |                    |         | 29,000                  | 49,000                  | 29,000                  |
| <b>A03970 Others</b>   |                    |         | <b><u>48,000</u></b>    | <b><u>82,000</u></b>    | <b><u>48,000</u></b>    |
| 015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae |                    |         | 48,000                  | 82,000                  | 48,000                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>     |                    |         | <b><u>163,000</u></b>   | <b><u>113,000</u></b>   | <b><u>163,000</u></b>   |
| A13001 Transport   |                    |         | 163,000                 | 113,000                 | 163,000                 |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>7,738,000</u></b> | <b><u>8,103,000</u></b> | <b><u>9,032,000</u></b> |

**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                          | NUMBER OF POSTS |          | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|-----------------|----------|------------------|-------------------|------------------|
|   | 2020-21         | 2021-22  | 2020-21          | 2020-21           | 2021-22          |
|   |                 |          | Rs.              | Rs.               | Rs.              |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>                   |                 |          |                  |                   |                  |
| <b>031 LAW COURTS</b>   |                 |          |                  |                   |                  |
| <b>0311 LAW COURTS</b>  |                 |          |                  |                   |                  |
| <b>031101 COURTS/JUSTICE</b>                                  |                 |          |                  |                   |                  |
| <b>PO0013 ADDITIONAL DISTRICT &amp; SESSION JUDGE HAJEERA</b> |                 |          |                  |                   |                  |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>                   |                 |          | <b>5,982,000</b> | <b>7,454,000</b>  | <b>8,262,000</b> |
| <b>A011 TOTAL PAY</b>   | <b>6</b>        | <b>6</b> | <b>2,350,000</b> | <b>2,762,000</b>  | <b>2,874,000</b> |
| <b>A01101 PAY OF OFFICERS</b>                                 | <b>3</b>        | <b>3</b> | <b>1,837,000</b> | <b>2,237,000</b>  | <b>2,337,000</b> |
| A015 Additional District & Session Judge                      | BPS-20          | 1        | 1                | 1,019,000         | 1,127,000        |
| A053 Assistant  | BPS-16          | 1        | 1                | 491,000           | 528,000          |
| S102 Stenographer   | BPS-16          | 1        | 1                | 327,000           | 682,000          |
| <b>A01151 PAY OF OTHER STAFF</b>                              | <b>3</b>        | <b>3</b> | <b>513,000</b>   | <b>525,000</b>    | <b>537,000</b>   |
| P057 Process Server   | BPS-02          | 1        | 1                | 136,000           | 143,000          |
| N004 Naib Qasid   | BPS-02          | 1        | 1                | 196,000           | 205,000          |
| C061 Chowkidar  | BPS-02          | 1        | 1                | 181,000           | 189,000          |
| <b>A012 TOTAL ALLOWANCES</b>                                  |                 |          | <b>3,632,000</b> | <b>4,692,000</b>  | <b>5,388,000</b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                        |                 |          | <b>3,452,000</b> | <b>4,512,000</b>  | <b>5,208,000</b> |
| A01201 Senior Post Allowance                                  |                 |          | 15,000           |                   | 15,000           |
| A01202 House Rent Allowance                                   |                 |          | 241,000          |                   | 261,000          |
| A01203 Conveyance Allowance                                   |                 |          | 184,000          |                   | 184,000          |
| A01207 Washing Allowance                                      |                 |          | 6,000            |                   | 5,000            |
| A01208 Dress Allowance  |                 |          | 6,000            |                   | 5,000            |
| A0120K Special Judicial Allowance                             |                 |          | 1,325,000        |                   | 1,379,000        |
| A01211 Hill Allowance (Personal Allowance)                    |                 |          | 2,000            |                   | 5,000            |
| A01217 Medical Allowance                                      |                 |          | 121,000          |                   | 125,000          |
| A0122M Ad-hoc Relief Allowance - 2016                         |                 |          | 175,000          |                   | 198,000          |
| A0122Y Ad-hoc Relief Allowance - 2017                         |                 |          | 235,000          |                   | 287,000          |
| A0123G Ad-hoc Relief Allowance - 2018                         |                 |          | 235,000          |                   | 632,000          |
| A0123P Ad-hoc Relief Allowance - 2019                         |                 |          | 143,000          |                   | 568,000          |
| A01224 Entertainment Allowance                                |                 |          | 7,000            |                   | 7,000            |
| A0122S Utility Allowance                                      |                 |          | 300,000          |                   | 1,032,000        |
| A0120Q Fixed Daily Allowance                                  |                 |          | 1,000            |                   | 1,000            |
| A01248 Judicial Allowance                                     |                 |          | 456,000          |                   | 504,000          |
| <b>A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>              |                 |          | <b>180,000</b>   | <b>180,000</b>    | <b>180,000</b>   |
| A01277 Contingent Paid Staff                                  |                 |          | 180,000          | 180,000           | 180,000          |
| <b>A03 TOTAL OPERATING EXPENSES</b>                           |                 |          | <b>415,000</b>   | <b>577,000</b>    | <b>415,000</b>   |
| <b>A032 TOTAL COMMUNICATION</b>                               |                 |          | <b>30,000</b>    | <b>21,000</b>     | <b>30,000</b>    |
| A03201 Postage & Telegraph                                    |                 |          | 4,000            | 10,000            | 4,000            |
| A03202 Telephone & Trunk Call                                 |                 |          | 26,000           | 11,000            | 26,000           |

**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                        | NUMBER OF<br>POSTS |         | BUDGET                  | REVISED                 | BUDGET                  |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22 | ESTIMATES<br>2020-21    | ESTIMATES<br>2020-21    | ESTIMATES<br>2021-22    |
|  |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A033 TOTAL UTILITIES</b>                                    |                    |         | <b><u>29,000</u></b>    | <b><u>129,000</u></b>   | <b><u>29,000</u></b>    |
| A03302 Water   |                    |         | 12,000                  | 12,000                  | 12,000                  |
| A03303 Electricity   |                    |         | 15,000                  | 115,000                 | 15,000                  |
| A03304 Hot & Cold Weather Charges                              |                    |         | 2,000                   | 2,000                   | 2,000                   |
| <b>A038 TOTAL TRANSPORTATION</b>                               |                    |         | <b><u>254,000</u></b>   | <b><u>309,000</u></b>   | <b><u>254,000</u></b>   |
| <b>A03805 Travelling Allowance</b>                             |                    |         | <b><u>86,000</u></b>    | <b><u>121,000</u></b>   | <b><u>86,000</u></b>    |
| 002 Gazetted   |                    |         | 60,000                  | 110,000                 | 60,000                  |
| 003 Non-Gazetted   |                    |         | 26,000                  | 11,000                  | 26,000                  |
| A03807 POL   |                    |         | 168,000                 | 188,000                 | 168,000                 |
| <b>A039 TOTAL GENERAL</b>                                      |                    |         | <b><u>102,000</u></b>   | <b><u>118,000</u></b>   | <b><u>102,000</u></b>   |
| A03901 Stationery  |                    |         | 29,000                  | 39,000                  | 29,000                  |
| A03905 Newspapers, Periodicals and Books                       |                    |         | 25,000                  | 25,000                  | 25,000                  |
| <b>A03970 Others</b>   |                    |         | <b><u>48,000</u></b>    | <b><u>54,000</u></b>    | <b><u>48,000</u></b>    |
| 015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae |                    |         | 48,000                  | 54,000                  | 48,000                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>     |                    |         | <b><u>163,000</u></b>   | <b><u>313,000</u></b>   | <b><u>163,000</u></b>   |
| A13001 Transport   |                    |         | 163,000                 | 313,000                 | 163,000                 |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>6,560,000</u></b> | <b><u>8,344,000</u></b> | <b><u>8,840,000</u></b> |

**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                               | NUMBER OF POSTS |                 | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |
|--|-----------------|-----------------|-------------------------|-------------------------|-------------------------|
|  | 2020-21         | 2021-22         | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                 |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>                        |                 |                 |                         |                         |                         |
| <b>031 LAW COURTS</b>  |                 |                 |                         |                         |                         |
| <b>0311 LAW COURTS</b>   |                 |                 |                         |                         |                         |
| <b>031101 COURTS/JUSTICE</b>                                       |                 |                 |                         |                         |                         |
| <b><u>KJ0514 ADDITIONAL DISTRICT &amp; SESSION JUDGE KOTLI</u></b> |                 |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>                        |                 |                 | <b><u>6,717,000</u></b> | <b><u>7,505,000</u></b> | <b><u>8,305,000</u></b> |
| <b>A011 TOTAL PAY</b>  | <b><u>8</u></b> | <b><u>8</u></b> | <b><u>2,736,000</u></b> | <b><u>2,633,000</u></b> | <b><u>2,750,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                                      | <b><u>3</u></b> | <b><u>3</u></b> | <b><u>1,945,000</u></b> | <b><u>1,837,000</u></b> | <b><u>1,927,000</u></b> |
| A015 Additional District & Session Judge                           | BPS-20          | 1               | 1                       | 1,181,000               | 1,127,000               |
| A053 Assistant   | BPS-16          | 1               | 1                       | 455,000                 | 473,000                 |
| S102 Stenographer  | BPS-16          | 1               | 1                       | 309,000                 | 327,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>                                   | <b><u>5</u></b> | <b><u>5</u></b> | <b><u>791,000</u></b>   | <b><u>796,000</u></b>   | <b><u>823,000</u></b>   |
| J016 Junior Clerk  | BPS-11          | 1               | 1                       | 219,000                 | 230,000                 |
| D128 Driver  | BPS-04          | 1               | 1                       | 169,000                 | 174,000                 |
| P057 Process Server  | BPS-01          | 1               | 1                       | 125,000                 | 129,000                 |
| N004 Naib Qasid  | BPS-01          | 2               | 2                       | 278,000                 | 290,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                                       |                 |                 | <b><u>3,981,000</u></b> | <b><u>4,872,000</u></b> | <b><u>5,555,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                             |                 |                 | <b><u>3,981,000</u></b> | <b><u>4,872,000</u></b> | <b><u>5,555,000</u></b> |
| A01201 Senior Post Allowance                                       |                 |                 | 15,000                  |                         | 15,000                  |
| A01202 House Rent Allowance  |                 |                 | 280,000                 |                         | 279,000                 |
| A01203 Conveyance Allowance  |                 |                 | 240,000                 |                         | 240,000                 |
| A01207 Washing Allowance   |                 |                 | 5,000                   |                         | 5,000                   |
| A01208 Dress Allowance   |                 |                 | 5,000                   |                         | 5,000                   |
| A0120K Special Judicial Allowance                                  |                 |                 | 1,406,000               |                         | 1,379,000               |
| A01211 Hill Allowance (Personal Allowance)                         |                 |                 | 2,000                   |                         | 2,000                   |
| A01217 Medical Allowance   |                 |                 | 179,000                 |                         | 179,000                 |
| A0122M Ad-hoc Relief Allowance - 2016                              |                 |                 | 193,000                 |                         | 184,000                 |
| A0122Y Ad-hoc Relief Allowance - 2017                              |                 |                 | 274,000                 |                         | 275,000                 |
| A0123G Ad-hoc Relief Allowance - 2018                              |                 |                 | 274,000                 |                         | 605,000                 |
| A0123P Ad-hoc Relief Allowance - 2019                              |                 |                 | 176,000                 |                         | 555,000                 |
| A01224 Entertainment Allowance                                     |                 |                 | 7,000                   |                         | 7,000                   |
| A0122S Utility Allowance   |                 |                 | 372,000                 |                         | 1,272,000               |
| A0120Q Fixed Daily Allowance                                       |                 |                 | 1,000                   |                         | 1,000                   |
| A01248 Judicial Allowance  |                 |                 | 552,000                 |                         | 552,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                |                 |                 | <b><u>425,000</u></b>   | <b><u>578,000</u></b>   | <b><u>425,000</u></b>   |
| <b>A032 TOTAL COMMUNICATION</b>                                    |                 |                 | <b><u>30,000</u></b>    | <b><u>24,000</u></b>    | <b><u>30,000</u></b>    |
| A03201 Postage & Telegraph   |                 |                 | 4,000                   | 4,000                   | 4,000                   |
| A03202 Telephone & Trunk Call                                      |                 |                 | 26,000                  | 20,000                  | 26,000                  |

**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A033 TOTAL UTILITIES</b>                                    |                    |         | <b><u>44,000</u></b>    | <b><u>193,000</u></b>   | <b><u>44,000</u></b>    |
| A03302 Water   |                    |         | 12,000                  |                         | 12,000                  |
| A03303 Electricity   |                    |         | 30,000                  | 193,000                 | 30,000                  |
| A03304 Hot & Cold Weather Charges                              |                    |         | 2,000                   |                         | 2,000                   |
| <b>A038 TOTAL TRANSPORTATION</b>                               |                    |         | <b><u>252,000</u></b>   | <b><u>259,000</u></b>   | <b><u>252,000</u></b>   |
| <b>A03805 Travelling Allowance</b>                             |                    |         | <b><u>84,000</u></b>    | <b><u>79,000</u></b>    | <b><u>84,000</u></b>    |
| 002 Gazetted   |                    |         | 60,000                  | 55,000                  | 60,000                  |
| 003 Non-Gazetted   |                    |         | 24,000                  | 24,000                  | 24,000                  |
| A03807 POL   |                    |         | 168,000                 | 180,000                 | 168,000                 |
| <b>A039 TOTAL GENERAL</b>                                      |                    |         | <b><u>99,000</u></b>    | <b><u>102,000</u></b>   | <b><u>99,000</u></b>    |
| A03901 Stationery  |                    |         | 26,000                  | 26,000                  | 26,000                  |
| A03905 Newspapers, Periodicals and Books                       |                    |         | 23,000                  | 23,000                  | 23,000                  |
| A03906 Uniform & Liveries                                      |                    |         | 2,000                   |                         | 2,000                   |
| <b>A03970 Others</b>   |                    |         | <b><u>48,000</u></b>    | <b><u>53,000</u></b>    | <b><u>48,000</u></b>    |
| 015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae |                    |         | 48,000                  | 53,000                  | 48,000                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>     |                    |         | <b><u>163,000</u></b>   | <b><u>203,000</u></b>   | <b><u>163,000</u></b>   |
| A13001 Transport   |                    |         | 163,000                 | 203,000                 | 163,000                 |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>7,305,000</u></b> | <b><u>8,286,000</u></b> | <b><u>8,893,000</u></b> |



**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                                | NUMBER OF POSTS |                 | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |
|---|-----------------|-----------------|-------------------------|-------------------------|-------------------------|
|   | 2020-21         | 2021-22         | 2020-21                 | 2020-21                 | 2021-22                 |
|   |                 |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>                         |                 |                 |                         |                         |                         |
| <b>031 LAW COURTS</b>   |                 |                 |                         |                         |                         |
| <b>0311 LAW COURTS</b>  |                 |                 |                         |                         |                         |
| <b>031101 COURTS/JUSTICE</b>  |                 |                 |                         |                         |                         |
| <b><u>KJ0013 ADDITIONAL DISTRICT &amp; SESSION JUDGE SENSAN</u></b> |                 |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>                         |                 |                 | <b><u>5,398,000</u></b> | <b><u>6,093,000</u></b> | <b><u>6,788,000</u></b> |
| <b>A011 TOTAL PAY</b>   | <b><u>5</u></b> | <b><u>5</u></b> | <b><u>2,043,000</u></b> | <b><u>2,081,000</u></b> | <b><u>2,189,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                                       | <b><u>3</u></b> | <b><u>3</u></b> | <b><u>1,764,000</u></b> | <b><u>1,807,000</u></b> | <b><u>1,907,000</u></b> |
| A015 Additional District & Session Judge                            | BPS-20          | 1               | 1                       | 964,000                 | 1,019,000               |
| A053 Assistant  | BPS-16          | 1               | 1                       | 400,000                 | 418,000                 |
| S102 Stenographer   | BPS-16          | 1               | 1                       | 400,000                 | 470,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>                                    | <b><u>2</u></b> | <b><u>2</u></b> | <b><u>279,000</u></b>   | <b><u>274,000</u></b>   | <b><u>282,000</u></b>   |
| N004 Naib Qasid   | BPS-02          | 1               | 1                       | 126,000                 | 153,000                 |
| P057 Process Server   | BPS-02          | 1               | 1                       | 153,000                 | 129,000                 |
| <b>A012 TOTAL ALLOWANCES</b>  |                 |                 | <b><u>3,355,000</u></b> | <b><u>4,012,000</u></b> | <b><u>4,599,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                              |                 |                 | <b><u>3,175,000</u></b> | <b><u>3,832,000</u></b> | <b><u>4,419,000</u></b> |
| A01201 Senior Post Allowance  |                 |                 | 15,000                  |                         | 15,000                  |
| A01202 House Rent Allowance   |                 |                 | 224,000                 |                         | 245,000                 |
| A01203 Conveyance Allowance   |                 |                 | 163,000                 |                         | 163,000                 |
| A01207 Washing Allowance  |                 |                 | 4,000                   |                         | 4,000                   |
| A01208 Dress Allowance  |                 |                 | 4,000                   |                         | 4,000                   |
| A0120K Special Judicial Allowance                                   |                 |                 | 1,271,000               |                         | 1,298,000               |
| A01217 Medical Allowance  |                 |                 | 125,000                 |                         | 129,000                 |
| A0122M Ad-hoc Relief Allowance - 2016                               |                 |                 | 165,000                 |                         | 165,000                 |
| A0122Y Ad-hoc Relief Allowance - 2017                               |                 |                 | 204,000                 |                         | 219,000                 |
| A0123G Ad-hoc Relief Allowance - 2018                               |                 |                 | 204,000                 |                         | 482,000                 |
| A0123P Ad-hoc Relief Allowance - 2019                               |                 |                 | 116,000                 |                         | 427,000                 |
| A01224 Entertainment Allowance                                      |                 |                 | 7,000                   |                         | 7,000                   |
| A0122S Utility Allowance  |                 |                 | 264,000                 |                         | 852,000                 |
| A0120Q Fixed Daily Allowance  |                 |                 | 1,000                   |                         | 1,000                   |
| A01248 Judicial Allowance   |                 |                 | 408,000                 |                         | 408,000                 |
| <b>A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>                    |                 |                 | <b><u>180,000</u></b>   | <b><u>180,000</u></b>   | <b><u>180,000</u></b>   |
| A01277 Contingent Paid Staff  |                 |                 | 180,000                 | 180,000                 | 180,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                 |                 |                 | <b><u>495,000</u></b>   | <b><u>507,000</u></b>   | <b><u>495,000</u></b>   |
| <b>A032 TOTAL COMMUNICATION</b>                                     |                 |                 | <b><u>30,000</u></b>    | <b><u>42,000</u></b>    | <b><u>30,000</u></b>    |
| A03201 Postage & Telegraph  |                 |                 | 4,000                   | 16,000                  | 4,000                   |
| A03202 Telephone & Trunk Call                                       |                 |                 | 26,000                  | 26,000                  | 26,000                  |

**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                        | NUMBER OF<br>POSTS |         | BUDGET                  | REVISED                 | BUDGET                  |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22 | ESTIMATES<br>2020-21    | ESTIMATES<br>2020-21    | ESTIMATES<br>2021-22    |
|  |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A033 TOTAL UTILITIES</b>                                    |                    |         | <b><u>64,000</u></b>    | <b><u>64,000</u></b>    | <b><u>64,000</u></b>    |
| A03302 Water   |                    |         | 12,000                  | 12,000                  | 12,000                  |
| A03303 Electricity   |                    |         | 50,000                  | 50,000                  | 50,000                  |
| A03304 Hot & Cold Weather Charges                              |                    |         | 2,000                   | 2,000                   | 2,000                   |
| <b>A038 TOTAL TRANSPORTATION</b>                               |                    |         | <b><u>299,000</u></b>   | <b><u>289,000</u></b>   | <b><u>299,000</u></b>   |
| <b>A03805 Travelling Allowance</b>                             |                    |         | <b><u>131,000</u></b>   | <b><u>106,000</u></b>   | <b><u>131,000</u></b>   |
| 002 Gazetted   |                    |         | 96,000                  | 81,000                  | 96,000                  |
| 003 Non-Gazetted   |                    |         | 35,000                  | 25,000                  | 35,000                  |
| A03807 POL   |                    |         | 168,000                 | 183,000                 | 168,000                 |
| <b>A039 TOTAL GENERAL</b>                                      |                    |         | <b><u>102,000</u></b>   | <b><u>112,000</u></b>   | <b><u>102,000</u></b>   |
| A03901 Stationery  |                    |         | 29,000                  | 34,000                  | 29,000                  |
| A03905 Newspapers, Periodicals and Books                       |                    |         | 25,000                  | 25,000                  | 25,000                  |
| <b>A03970 Others</b>   |                    |         | <b><u>48,000</u></b>    | <b><u>53,000</u></b>    | <b><u>48,000</u></b>    |
| 015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae |                    |         | 48,000                  | 53,000                  | 48,000                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>     |                    |         | <b><u>163,000</u></b>   | <b><u>163,000</u></b>   | <b><u>163,000</u></b>   |
| A13001 Transport   |                    |         | 163,000                 | 163,000                 | 163,000                 |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>6,056,000</u></b> | <b><u>6,763,000</u></b> | <b><u>7,446,000</u></b> |

**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                                | NUMBER OF POSTS |                 | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |
|---|-----------------|-----------------|-------------------------|-------------------------|-------------------------|
|   | 2020-21         | 2021-22         | 2020-21                 | 2020-21                 | 2021-22                 |
|   |                 |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>                         |                 |                 |                         |                         |                         |
| <b>031 LAW COURTS</b>   |                 |                 |                         |                         |                         |
| <b>0311 LAW COURTS</b>  |                 |                 |                         |                         |                         |
| <b>031101 COURTS/JUSTICE</b>  |                 |                 |                         |                         |                         |
| <b><u>MJ0406 ADDITIONAL DISTRICT &amp; SESSION JUDGE MIRPUR</u></b> |                 |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>                         |                 |                 | <b><u>6,489,000</u></b> | <b><u>7,901,000</u></b> | <b><u>8,777,000</u></b> |
| <b>A011 TOTAL PAY</b>   | <b><u>8</u></b> | <b><u>8</u></b> | <b><u>2,546,000</u></b> | <b><u>2,816,000</u></b> | <b><u>2,932,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                                       | <b><u>3</u></b> | <b><u>3</u></b> | <b><u>1,782,000</u></b> | <b><u>2,053,000</u></b> | <b><u>2,144,000</u></b> |
| A015 Additional District & Session Judge                            | BPS-20          | 1               | 1                       | 964,000                 | 1,289,000               |
| A053 Assistant  | BPS-16          | 1               | 1                       | 418,000                 | 437,000                 |
| S102 Stenographer   | BPS-16          | 1               | 1                       | 400,000                 | 418,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>                                    | <b><u>5</u></b> | <b><u>5</u></b> | <b><u>764,000</u></b>   | <b><u>763,000</u></b>   | <b><u>788,000</u></b>   |
| J016 Junior Clerk   | BPS-11          | 1               | 1                       | 167,000                 | 177,000                 |
| D128 Driver   | BPS-04          | 1               | 1                       | 173,000                 | 179,000                 |
| P057 Process Server   | BPS-01          | 1               | 1                       | 165,000                 | 168,000                 |
| N004 Naib Qasid   | BPS-01          | 2               | 2                       | 259,000                 | 264,000                 |
| <b>A012 TOTAL ALLOWANCES</b>  |                 |                 | <b><u>3,943,000</u></b> | <b><u>5,085,000</u></b> | <b><u>5,845,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                              |                 |                 | <b><u>3,943,000</u></b> | <b><u>5,085,000</u></b> | <b><u>5,845,000</u></b> |
| A01201 Senior Post Allowance  |                 |                 | 15,000                  |                         | 15,000                  |
| A01202 House Rent Allowance   |                 |                 | 407,000                 |                         | 417,000                 |
| A01203 Conveyance Allowance   |                 |                 | 242,000                 |                         | 242,000                 |
| A01207 Washing Allowance  |                 |                 | 5,000                   |                         | 5,000                   |
| A01208 Dress Allowance  |                 |                 | 5,000                   |                         | 5,000                   |
| A0120K Special Judicial Allowance                                   |                 |                 | 1,271,000               |                         | 1,406,000               |
| A01217 Medical Allowance  |                 |                 | 155,000                 |                         | 170,000                 |
| A0122M Ad-hoc Relief Allowance - 2016                               |                 |                 | 199,000                 |                         | 202,000                 |
| A0122Y Ad-hoc Relief Allowance - 2017                               |                 |                 | 255,000                 |                         | 293,000                 |
| A0123G Ad-hoc Relief Allowance - 2018                               |                 |                 | 255,000                 |                         | 645,000                 |
| A0123P Ad-hoc Relief Allowance - 2019                               |                 |                 | 166,000                 |                         | 589,000                 |
| A01224 Entertainment Allowance                                      |                 |                 | 7,000                   |                         | 7,000                   |
| A0122S Utility Allowance  |                 |                 | 384,000                 |                         | 1,272,000               |
| A0120Q Fixed Daily Allowance  |                 |                 | 1,000                   |                         | 1,000                   |
| A01248 Judicial Allowance   |                 |                 | 576,000                 |                         | 576,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                 |                 |                 | <b><u>395,000</u></b>   | <b><u>445,000</u></b>   | <b><u>395,000</u></b>   |
| <b>A032 TOTAL COMMUNICATION</b>                                     |                 |                 | <b><u>30,000</u></b>    | <b><u>30,000</u></b>    | <b><u>30,000</u></b>    |
| A03201 Postage & Telegraph  |                 |                 | 4,000                   | 4,000                   | 4,000                   |
| A03202 Telephone & Trunk Call                                       |                 |                 | 26,000                  | 26,000                  | 26,000                  |

## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A033 TOTAL UTILITIES</b>                                    |                    |         | <b><u>14,000</u></b>    | <b><u>14,000</u></b>    | <b><u>14,000</u></b>    |
| A03302 Water   |                    |         | 12,000                  | 12,000                  | 12,000                  |
| A03304 Hot & Cold Weather Charges                              |                    |         | 2,000                   | 2,000                   | 2,000                   |
| <b>A038 TOTAL TRANSPORTATION</b>                               |                    |         | <b><u>252,000</u></b>   | <b><u>302,000</u></b>   | <b><u>252,000</u></b>   |
| <b>A03805 Travelling Allowance</b>                             |                    |         | <b><u>84,000</u></b>    | <b><u>134,000</u></b>   | <b><u>84,000</u></b>    |
| 002 Gazetted   |                    |         | 60,000                  | 130,000                 | 60,000                  |
| 003 Non-Gazetted   |                    |         | 24,000                  | 4,000                   | 24,000                  |
| A03807 POL   |                    |         | 168,000                 | 168,000                 | 168,000                 |
| <b>A039 TOTAL GENERAL</b>                                      |                    |         | <b><u>99,000</u></b>    | <b><u>99,000</u></b>    | <b><u>99,000</u></b>    |
| A03901 Stationery  |                    |         | 26,000                  | 26,000                  | 26,000                  |
| A03905 Newspapers, Periodicals and Books                       |                    |         | 23,000                  | 23,000                  | 23,000                  |
| A03906 Uniform & Liveries                                      |                    |         | 2,000                   | 2,000                   | 2,000                   |
| <b>A03970 Others</b>   |                    |         | <b><u>48,000</u></b>    | <b><u>48,000</u></b>    | <b><u>48,000</u></b>    |
| 015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae |                    |         | 48,000                  | 48,000                  | 48,000                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>     |                    |         | <b><u>163,000</u></b>   | <b><u>215,000</u></b>   | <b><u>163,000</u></b>   |
| A13001 Transport   |                    |         | 163,000                 | 215,000                 | 163,000                 |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>7,047,000</u></b> | <b><u>8,561,000</u></b> | <b><u>9,335,000</u></b> |

**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                                | NUMBER OF POSTS |                 | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |
|---|-----------------|-----------------|-------------------------|-------------------------|-------------------------|
|   | 2020-21         | 2021-22         | 2020-21                 | 2020-21                 | 2021-22                 |
|   |                 |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>                         |                 |                 |                         |                         |                         |
| <b>031 LAW COURTS</b>   |                 |                 |                         |                         |                         |
| <b>0311 LAW COURTS</b>  |                 |                 |                         |                         |                         |
| <b>031101 COURTS/JUSTICE</b>  |                 |                 |                         |                         |                         |
| <b><u>MJ0303 ADDITIONAL DISTRICT &amp; SESSION JUDGE DUDYAL</u></b> |                 |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>                         |                 |                 | <b><u>5,525,000</u></b> | <b><u>6,167,000</u></b> | <b><u>6,890,000</u></b> |
| <b>A011 TOTAL PAY</b>   | <b><u>5</u></b> | <b><u>5</u></b> | <b><u>2,086,000</u></b> | <b><u>2,058,000</u></b> | <b><u>2,156,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                                       | <b><u>3</u></b> | <b><u>3</u></b> | <b><u>1,818,000</u></b> | <b><u>1,799,000</u></b> | <b><u>1,889,000</u></b> |
| A015 Additional District & Session Judge                            | BPS-20          | 1               | 1,127,000               |                         | 1,235,000               |
| A053 Assistant  | BPS-16          | 1               | 382,000                 |                         | 327,000                 |
| S102 Stenographer   | BPS-16          | 1               | 309,000                 |                         | 327,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>                                    | <b><u>2</u></b> | <b><u>2</u></b> | <b><u>268,000</u></b>   | <b><u>259,000</u></b>   | <b><u>267,000</u></b>   |
| P057 Process Server   | BPS-02          | 1               | 126,000                 |                         | 126,000                 |
| N004 Naib Qasid   | BPS-02          | 1               | 142,000                 |                         | 141,000                 |
| <b>A012 TOTAL ALLOWANCES</b>  |                 |                 | <b><u>3,439,000</u></b> | <b><u>4,109,000</u></b> | <b><u>4,734,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                              |                 |                 | <b><u>3,259,000</u></b> | <b><u>3,989,000</u></b> | <b><u>4,554,000</u></b> |
| A01201 Senior Post Allowance  |                 |                 | 15,000                  |                         | 15,000                  |
| A01202 House Rent Allowance   |                 |                 | 232,000                 |                         | 257,000                 |
| A01203 Conveyance Allowance   |                 |                 | 163,000                 |                         | 163,000                 |
| A01207 Washing Allowance  |                 |                 | 4,000                   |                         | 4,000                   |
| A01208 Dress Allowance  |                 |                 | 4,000                   |                         | 4,000                   |
| A0120K Special Judicial Allowance                                   |                 |                 | 1,325,000               |                         | 1,406,000               |
| A01217 Medical Allowance  |                 |                 | 116,000                 |                         | 125,000                 |
| A0122M Ad-hoc Relief Allowance - 2016                               |                 |                 | 184,000                 |                         | 142,000                 |
| A0122Y Ad-hoc Relief Allowance - 2017                               |                 |                 | 209,000                 |                         | 216,000                 |
| A0123G Ad-hoc Relief Allowance - 2018                               |                 |                 | 209,000                 |                         | 474,000                 |
| A0123P Ad-hoc Relief Allowance - 2019                               |                 |                 | 118,000                 |                         | 420,000                 |
| A01224 Entertainment Allowance                                      |                 |                 | 7,000                   |                         | 7,000                   |
| A0122S Utility Allowance  |                 |                 | 264,000                 |                         | 912,000                 |
| A0120Q Fixed Daily Allowance  |                 |                 | 1,000                   |                         | 1,000                   |
| A01248 Judicial Allowance   |                 |                 | 408,000                 |                         | 408,000                 |
| <b>A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>                    |                 |                 | <b><u>180,000</u></b>   | <b><u>120,000</u></b>   | <b><u>180,000</u></b>   |
| A01277 Contingent Paid Staff  |                 |                 | 180,000                 | 120,000                 | 180,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                 |                 |                 | <b><u>439,000</u></b>   | <b><u>404,000</u></b>   | <b><u>439,000</u></b>   |
| <b>A032 TOTAL COMMUNICATION</b>                                     |                 |                 | <b><u>30,000</u></b>    | <b><u>30,000</u></b>    | <b><u>30,000</u></b>    |
| A03201 Postage & Telegraph  |                 |                 | 4,000                   | 4,000                   | 4,000                   |
| A03202 Telephone & Trunk Call                                       |                 |                 | 26,000                  | 26,000                  | 26,000                  |

## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A033 TOTAL UTILITIES</b>                                    |                    |         | <b><u>44,000</u></b>    | <b><u>44,000</u></b>    | <b><u>44,000</u></b>    |
| A03302 Water   |                    |         | 12,000                  | 12,000                  | 12,000                  |
| A03303 Electricity   |                    |         | 30,000                  | 30,000                  | 30,000                  |
| A03304 Hot & Cold Weather Charges                              |                    |         | 2,000                   | 2,000                   | 2,000                   |
| <b>A038 TOTAL TRANSPORTATION</b>                               |                    |         | <b><u>263,000</u></b>   | <b><u>228,000</u></b>   | <b><u>263,000</u></b>   |
| <b>A03805 Travelling Allowance</b>                             |                    |         | <b><u>95,000</u></b>    | <b><u>60,000</u></b>    | <b><u>95,000</u></b>    |
| 002 Gazetted   |                    |         | 60,000                  | 60,000                  | 60,000                  |
| 003 Non-Gazetted   |                    |         | 35,000                  |                         | 35,000                  |
| A03807 POL   |                    |         | 168,000                 | 168,000                 | 168,000                 |
| <b>A039 TOTAL GENERAL</b>                                      |                    |         | <b><u>102,000</u></b>   | <b><u>102,000</u></b>   | <b><u>102,000</u></b>   |
| A03901 Stationery  |                    |         | 29,000                  | 29,000                  | 29,000                  |
| A03905 Newspapers, Periodicals and Books                       |                    |         | 25,000                  | 25,000                  | 25,000                  |
| <b>A03970 Others</b>   |                    |         | <b><u>48,000</u></b>    | <b><u>48,000</u></b>    | <b><u>48,000</u></b>    |
| 015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae |                    |         | 48,000                  | 48,000                  | 48,000                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>     |                    |         | <b><u>163,000</u></b>   | <b><u>258,000</u></b>   | <b><u>163,000</u></b>   |
| A13001 Transport   |                    |         | 163,000                 | 258,000                 | 163,000                 |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>6,127,000</u></b> | <b><u>6,829,000</u></b> | <b><u>7,492,000</u></b> |

**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION  | NUMBER OF POSTS |                 | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |
|---|-----------------|-----------------|-------------------------|-------------------------|-------------------------|
|   | 2020-21         | 2021-22         | 2020-21                 | 2020-21                 | 2021-22                 |
|   |                 |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>                                     |                 |                 |                         |                         |                         |
| <b>031 LAW COURTS</b>   |                 |                 |                         |                         |                         |
| <b>0311 LAW COURTS</b>  |                 |                 |                         |                         |                         |
| <b>031101 COURTS/JUSTICE</b>  |                 |                 |                         |                         |                         |
| <b>MZ0816 ADDITIONAL DISTRICT &amp; SESSION JUDGE/FAMILY JUDGE MUZAFFARABAD</b> |                 |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>                                     |                 |                 | <b><u>5,789,000</u></b> | <b><u>7,385,000</u></b> | <b><u>8,493,000</u></b> |
| <b>A011 TOTAL PAY</b>   | <b><u>5</u></b> | <b><u>7</u></b> | <b><u>2,156,000</u></b> | <b><u>2,134,000</u></b> | <b><u>2,598,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>   | <b><u>3</u></b> | <b><u>3</u></b> | <b><u>1,800,000</u></b> | <b><u>1,800,000</u></b> | <b><u>1,890,000</u></b> |
| A015 Additional District & Session Judge  | BPS-20          | 1               | 1                       | 1,127,000               | 1,181,000               |
| A053 Assistant  | BPS-16          | 1               | 1                       | 400,000                 | 418,000                 |
| S102 Stenographer   | BPS-16          | 1               | 1                       | 273,000                 | 291,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>  |                 | <b><u>2</u></b> | <b><u>4</u></b>         | <b><u>356,000</u></b>   | <b><u>334,000</u></b>   |
| S042 Senior Clerk   | BPS-14          | 0               | 1                       |                         | 240,000                 |
| J016 Junior Clerk   | BPS-11          | 1               | 1                       | 230,000                 | 219,000                 |
| D128 Driver   | BPS-04          | 0               | 1                       |                         | 120,000                 |
| N004 Naib Qasid   | BPS-01          | 1               | 1                       | 126,000                 | 129,000                 |
| <b>A012 TOTAL ALLOWANCES</b>  |                 |                 | <b><u>3,633,000</u></b> | <b><u>5,251,000</u></b> | <b><u>5,895,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>  |                 |                 | <b><u>3,453,000</u></b> | <b><u>5,071,000</u></b> | <b><u>5,715,000</u></b> |
| A01201 Senior Post Allowance  |                 |                 | 15,000                  |                         | 15,000                  |
| A01202 House Rent Allowance   |                 |                 | 345,000                 |                         | 402,000                 |
| A01203 Conveyance Allowance   |                 |                 | 176,000                 |                         | 231,000                 |
| A01207 Washing Allowance  |                 |                 | 2,000                   |                         | 4,000                   |
| A01208 Dress Allowance  |                 |                 | 2,000                   |                         | 4,000                   |
| A0120K Special Judicial Allowance   |                 |                 | 1,352,000               |                         | 1,729,000               |
| A01217 Medical Allowance  |                 |                 | 116,000                 |                         | 152,000                 |
| A0122M Ad-hoc Relief Allowance - 2016   |                 |                 | 172,000                 |                         | 185,000                 |
| A0122Y Ad-hoc Relief Allowance - 2017   |                 |                 | 216,000                 |                         | 260,000                 |
| A0123G Ad-hoc Relief Allowance - 2018   |                 |                 | 216,000                 |                         | 572,000                 |
| A0123P Ad-hoc Relief Allowance - 2019   |                 |                 | 126,000                 |                         | 522,000                 |
| A01224 Entertainment Allowance  |                 |                 | 7,000                   |                         | 7,000                   |
| A0122S Utility Allowance  |                 |                 | 276,000                 |                         | 1,080,000               |
| A01248 Judicial Allowance   |                 |                 | 432,000                 |                         | 552,000                 |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b>                               |                 |                 | <b><u>180,000</u></b>   | <b><u>180,000</u></b>   | <b><u>180,000</u></b>   |
| A01277 Contingent Paid Staff  |                 |                 | 180,000                 | 180,000                 | 180,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>   |                 |                 | <b><u>444,000</u></b>   | <b><u>471,000</u></b>   | <b><u>444,000</u></b>   |
| <b>A032 TOTAL COMMUNICATION</b>   |                 |                 | <b><u>30,000</u></b>    | <b><u>26,000</u></b>    | <b><u>30,000</u></b>    |
| A03201 Postage & Telegraph  |                 |                 | 4,000                   |                         | 4,000                   |
| A03202 Telephone & Trunk Call   |                 |                 | 26,000                  | 26,000                  | 26,000                  |

## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A033 TOTAL UTILITIES</b>                                    |                    |         | <b><u>52,000</u></b>    | <b><u>4,000</u></b>     | <b><u>52,000</u></b>    |
| A03303 Electricity   |                    |         | 50,000                  | 2,000                   | 50,000                  |
| A03304 Hot & Cold Weather Charges                              |                    |         | 2,000                   | 2,000                   | 2,000                   |
| <b>A038 TOTAL TRANSPORTATION</b>                               |                    |         | <b><u>254,000</u></b>   | <b><u>350,000</u></b>   | <b><u>254,000</u></b>   |
| <b>A03805 Travelling Allowance</b>                             |                    |         | <b><u>86,000</u></b>    | <b><u>182,000</u></b>   | <b><u>86,000</u></b>    |
| 002 Gazetted   |                    |         | 60,000                  | 182,000                 | 60,000                  |
| 003 Non-Gazetted   |                    |         | 26,000                  | 0                       | 26,000                  |
| A03807 POL   |                    |         | 168,000                 | 168,000                 | 168,000                 |
| <b>A039 TOTAL GENERAL</b>                                      |                    |         | <b><u>108,000</u></b>   | <b><u>91,000</u></b>    | <b><u>108,000</u></b>   |
| A03901 Stationery  |                    |         | 30,000                  | 30,000                  | 30,000                  |
| A03905 Newspapers, Periodicals and Books                       |                    |         | 30,000                  | 5,000                   | 30,000                  |
| <b>A03970 Others</b>   |                    |         | <b><u>48,000</u></b>    | <b><u>56,000</u></b>    | <b><u>48,000</u></b>    |
| 015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae |                    |         | 48,000                  | 56,000                  | 48,000                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>     |                    |         | <b><u>163,000</u></b>   | <b><u>163,000</u></b>   | <b><u>163,000</u></b>   |
| A13001 Transport   |                    |         | 163,000                 | 163,000                 | 163,000                 |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>6,396,000</u></b> | <b><u>8,019,000</u></b> | <b><u>9,100,000</u></b> |



**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                                      | NUMBER OF POSTS |          | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|-----------------|----------|------------------|-------------------|------------------|
|   | 2020-21         | 2021-22  | 2020-21          | 2020-21           | 2021-22          |
|   |                 |          | Rs.              | Rs.               | Rs.              |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>                               |                 |          |                  |                   |                  |
| <b>031 LAW COURTS</b>   |                 |          |                  |                   |                  |
| <b>0311 LAW COURTS</b>  |                 |          |                  |                   |                  |
| <b>031101 COURTS/JUSTICE</b>  |                 |          |                  |                   |                  |
| <b>NM0163 ADDITIONAL DISTRICT &amp; SESSION JUDGE/FAMILY JUDGE NEELUM</b> |                 |          |                  |                   |                  |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>                               |                 |          | <b>6,000,000</b> | <b>5,916,000</b>  | <b>6,541,000</b> |
| <b>A011 TOTAL PAY</b>   | <b>5</b>        | <b>5</b> | <b>2,296,000</b> | <b>1,851,000</b>  | <b>1,957,000</b> |
| <b>A01101 PAY OF OFFICERS</b>   | <b>3</b>        | <b>3</b> | <b>1,980,000</b> | <b>1,545,000</b>  | <b>1,637,000</b> |
| A015 Additional District & Session Judge                                  | BPS-20          | 1        | 1                | 1,235,000         | 1,019,000        |
| A053 Assistant  | BPS-16          | 1        | 1                | 327,000           | 345,000          |
| S102 Stenographer   | BPS-16          | 1        | 1                | 418,000           | 273,000          |
| <b>A01151 PAY OF OTHER STAFF</b>  | <b>2</b>        | <b>2</b> | <b>316,000</b>   | <b>306,000</b>    | <b>320,000</b>   |
| J016 Junior Clerk   | BPS-11          | 1        | 1                | 198,000           | 198,000          |
| N004 Naib Qasid   | BPS-01          | 1        | 1                | 118,000           | 122,000          |
| <b>A012 TOTAL ALLOWANCES</b>  |                 |          | <b>3,704,000</b> | <b>4,065,000</b>  | <b>4,584,000</b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                    |                 |          | <b>3,524,000</b> | <b>3,885,000</b>  | <b>4,404,000</b> |
| A01201 Senior Post Allowance  |                 |          | 15,000           |                   | 15,000           |
| A01202 House Rent Allowance   |                 |          | 293,000          |                   | 230,000          |
| A01203 Conveyance Allowance   |                 |          | 176,000          |                   | 176,000          |
| A01207 Washing Allowance  |                 |          | 2,000            |                   | 2,000            |
| A01208 Dress Allowance  |                 |          | 2,000            |                   | 2,000            |
| A0120K Special Judicial Allowance   |                 |          | 1,406,000        |                   | 1,298,000        |
| A01217 Medical Allowance  |                 |          | 102,000          |                   | 125,000          |
| A0122M Ad-hoc Relief Allowance - 2016                                     |                 |          | 162,000          |                   | 127,000          |
| A0122Y Ad-hoc Relief Allowance - 2017                                     |                 |          | 230,000          |                   | 196,000          |
| A0123G Ad-hoc Relief Allowance - 2018                                     |                 |          | 230,000          |                   | 431,000          |
| A0123P Ad-hoc Relief Allowance - 2019                                     |                 |          | 131,000          |                   | 385,000          |
| A01224 Entertainment Allowance  |                 |          | 7,000            |                   | 7,000            |
| A01233 Unattractive Area Allowance (Karnah Allow.)                        |                 |          | 60,000           |                   | 30,000           |
| A0122S Utility Allowance  |                 |          | 276,000          |                   | 948,000          |
| A01248 Judicial Allowance   |                 |          | 432,000          |                   | 432,000          |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b>                         |                 |          | <b>180,000</b>   | <b>180,000</b>    | <b>180,000</b>   |
| A01277 Contingent Paid Staff  |                 |          | 180,000          | 180,000           | 180,000          |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                       |                 |          | <b>394,000</b>   | <b>548,000</b>    | <b>453,000</b>   |
| <b>A032 TOTAL COMMUNICATION</b>   |                 |          | <b>30,000</b>    | <b>30,000</b>     | <b>30,000</b>    |
| A03201 Postage & Telegraph  |                 |          | 4,000            | 4,000             | 4,000            |
| A03202 Telephone & Trunk Call   |                 |          | 26,000           | 26,000            | 26,000           |
| <b>A033 TOTAL UTILITIES</b>   |                 |          | <b>2,000</b>     | <b>52,000</b>     | <b>52,000</b>    |
| A03303 Electricity  |                 |          |                  | 50,000            | 50,000           |
| A03304 Hot & Cold Weather Charges   |                 |          | 2,000            | 2,000             | 2,000            |

## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                        | NUMBER OF<br>POSTS |         | BUDGET                  | REVISED                 | BUDGET                  |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22 | ESTIMATES<br>2020-21    | ESTIMATES<br>2020-21    | ESTIMATES<br>2021-22    |
|  |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A038 TOTAL TRANSPORTATION</b>                               |                    |         | <b><u>254,000</u></b>   | <b><u>346,000</u></b>   | <b><u>254,000</u></b>   |
| <b>A03805 Travelling Allowance</b>                             |                    |         | <b><u>86,000</u></b>    | <b><u>221,000</u></b>   | <b><u>86,000</u></b>    |
| 002 Gazetted   |                    |         | 60,000                  | 195,000                 | 60,000                  |
| 003 Non-Gazetted   |                    |         | 26,000                  | 26,000                  | 26,000                  |
| A03807 POL   |                    |         | 168,000                 | 125,000                 | 168,000                 |
| <b>A039 TOTAL GENERAL</b>                                      |                    |         | <b><u>108,000</u></b>   | <b><u>120,000</u></b>   | <b><u>117,000</u></b>   |
| A03901 Stationery  |                    |         | 30,000                  | 39,000                  | 39,000                  |
| A03905 Newspapers, Periodicals and Books                       |                    |         | 30,000                  | 30,000                  | 30,000                  |
| <b>A03970 Others</b>   |                    |         | <b><u>48,000</u></b>    | <b><u>51,000</u></b>    | <b><u>48,000</u></b>    |
| 015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae |                    |         | 48,000                  | 51,000                  | 48,000                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>     |                    |         | <b><u>163,000</u></b>   | <b><u>163,000</u></b>   | <b><u>163,000</u></b>   |
| A13001 Transport   |                    |         | 163,000                 | 163,000                 | 163,000                 |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>6,557,000</u></b> | <b><u>6,627,000</u></b> | <b><u>7,157,000</u></b> |

**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION   | NUMBER OF POSTS |                 | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |
|--|-----------------|-----------------|-------------------------|-------------------------|-------------------------|
|  | 2020-21         | 2021-22         | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                 |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>                                      |                 |                 |                         |                         |                         |
| <b>031 LAW COURTS</b>  |                 |                 |                         |                         |                         |
| <b>0311 LAW COURTS</b>   |                 |                 |                         |                         |                         |
| <b>031101 COURTS/JUSTICE</b>   |                 |                 |                         |                         |                         |
| <b>HT0226 ADDITIONAL DISTRICT &amp; SESSION JUDGE/FAMILY JUDGE JEHLUM VALLEY</b> |                 |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>                                      |                 |                 | <b><u>5,619,000</u></b> | <b><u>5,902,000</u></b> | <b><u>6,535,000</u></b> |
| <b>A011 TOTAL PAY</b>  | <b><u>5</u></b> | <b><u>5</u></b> | <b><u>2,113,000</u></b> | <b><u>1,895,000</u></b> | <b><u>1,999,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>  | <b><u>3</u></b> | <b><u>3</u></b> | <b><u>1,781,000</u></b> | <b><u>1,564,000</u></b> | <b><u>1,655,000</u></b> |
| A015 Additional District & Session Judge   | BPS-20          | 1               | 1                       | 1,181,000               | 1,019,000               |
| A053 Assistant   | BPS-16          | 1               | 1                       | 327,000                 | 345,000                 |
| S102 Stenographer  | BPS-16          | 1               | 1                       | 273,000                 | 291,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>   | <b><u>2</u></b> | <b><u>2</u></b> | <b><u>332,000</u></b>   | <b><u>331,000</u></b>   | <b><u>344,000</u></b>   |
| J016 Junior Clerk  | BPS-11          | 1               | 1                       | 210,000                 | 219,000                 |
| N004 Naib Qasid  | BPS-01          | 1               | 1                       | 122,000                 | 125,000                 |
| <b>A012 TOTAL ALLOWANCES</b>   |                 |                 | <b><u>3,506,000</u></b> | <b><u>4,007,000</u></b> | <b><u>4,536,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>   |                 |                 | <b><u>3,326,000</u></b> | <b><u>3,827,000</u></b> | <b><u>4,356,000</u></b> |
| A01201 Senior Post Allowance   |                 |                 | 15,000                  |                         | 15,000                  |
| A01202 House Rent Allowance  |                 |                 | 230,000                 |                         | 230,000                 |
| A01203 Conveyance Allowance  |                 |                 | 176,000                 |                         | 176,000                 |
| A01207 Washing Allowance   |                 |                 | 2,000                   |                         | 2,000                   |
| A01208 Dress Allowance   |                 |                 | 2,000                   |                         | 2,000                   |
| A0120K Special Judicial Allowance  |                 |                 | 1,379,000               |                         | 1,271,000               |
| A01217 Medical Allowance   |                 |                 | 116,000                 |                         | 101,000                 |
| A0122M Ad-hoc Relief Allowance - 2016  |                 |                 | 147,000                 |                         | 138,000                 |
| A0122Y Ad-hoc Relief Allowance - 2017  |                 |                 | 211,000                 |                         | 200,000                 |
| A0123G Ad-hoc Relief Allowance - 2018  |                 |                 | 211,000                 |                         | 440,000                 |
| A0123P Ad-hoc Relief Allowance - 2019  |                 |                 | 122,000                 |                         | 394,000                 |
| A01224 Entertainment Allowance   |                 |                 | 7,000                   |                         | 7,000                   |
| A0122S Utility Allowance   |                 |                 | 276,000                 |                         | 948,000                 |
| A01248 Judicial Allowance  |                 |                 | 432,000                 |                         | 432,000                 |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b>                                |                 |                 | <b><u>180,000</u></b>   | <b><u>180,000</u></b>   | <b><u>180,000</u></b>   |
| A01277 Contingent Paid Staff   |                 |                 | 180,000                 | 180,000                 | 180,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>  |                 |                 | <b><u>444,000</u></b>   | <b><u>470,000</u></b>   | <b><u>444,000</u></b>   |
| <b>A032 TOTAL COMMUNICATION</b>  |                 |                 | <b><u>30,000</u></b>    | <b><u>26,000</u></b>    | <b><u>30,000</u></b>    |
| A03201 Postage & Telegraph   |                 |                 | 4,000                   |                         | 4,000                   |
| A03202 Telephone & Trunk Call  |                 |                 | 26,000                  | 26,000                  | 26,000                  |
| <b>A033 TOTAL UTILITIES</b>  |                 |                 | <b><u>52,000</u></b>    | <b><u>52,000</u></b>    | <b><u>52,000</u></b>    |
| A03303 Electricity   |                 |                 | 50,000                  | 50,000                  | 50,000                  |
| A03304 Hot & Cold Weather Charges  |                 |                 | 2,000                   | 2,000                   | 2,000                   |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS   |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|--|---------|-------------------------|-------------------------|-------------------------|
|   | 2020-21  | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|   |  |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                                |         | <b><u>254,000</u></b>   | <b><u>324,000</u></b>   | <b><u>254,000</u></b>   |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                                |         | <b><u>86,000</u></b>    | <b><u>156,000</u></b>   | <b><u>86,000</u></b>    |
| 002                                     | Gazetted   |         | 60,000                  | 140,000                 | 60,000                  |
| 003                                     | Non-Gazetted   |         | 26,000                  | 16,000                  | 26,000                  |
| A03807                                  | POL  |         | 168,000                 | <b><u>168,000</u></b>   | 168,000                 |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                       |         | <b><u>108,000</u></b>   | <b><u>68,000</u></b>    | <b><u>108,000</u></b>   |
| A03901                                  | Stationery   |         | 30,000                  | 30,000                  | 30,000                  |
| A03905                                  | Newspapers, Periodicals and Books                          |         | 30,000                  | 10,000                  | 30,000                  |
| <b>A03970</b>                           | <b>Others</b>  |         | <b><u>48,000</u></b>    | <b><u>28,000</u></b>    | <b><u>48,000</u></b>    |
| 015                                     | Witness Expenses & Shifting of Convicts, Fee Amicus Curiae |         | 48,000                  | 28,000                  | 48,000                  |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>     |         | <b><u>163,000</u></b>   | <b><u>291,000</u></b>   | <b><u>163,000</u></b>   |
| A13001                                  | Transport  |         | 163,000                 | 291,000                 | 163,000                 |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>6,226,000</u></b> | <b><u>6,663,000</u></b> | <b><u>7,142,000</u></b> |

## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                                 | NUMBER OF<br>POSTS |          | BUDGET               | REVISED              | BUDGET               |
|---|--------------------|----------|----------------------|----------------------|----------------------|
|   | 2020-21            | 2021-22  | ESTIMATES<br>2020-21 | ESTIMATES<br>2020-21 | ESTIMATES<br>2021-22 |
|   |                    |          | Rs.                  | Rs.                  | Rs.                  |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>                             |                    |          |                      |                      |                      |
| <b>031 LAW COURTS</b>   |                    |          |                      |                      |                      |
| <b>0311 LAW COURTS</b>  |                    |          |                      |                      |                      |
| <b>031101 COURTS/JUSTICE</b>  |                    |          |                      |                      |                      |
| <b>BG0523 ADDITIONAL DISTRICT &amp; SESSION JUDGE/FAMILY JUDGE BAGH</b> |                    |          |                      |                      |                      |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>                             |                    |          | <b>5,648,000</b>     | <b>6,010,000</b>     | <b>6,614,000</b>     |
| <b>A011 TOTAL PAY</b>   | <b>5</b>           | <b>5</b> | <b>2,149,000</b>     | <b>1,895,000</b>     | <b>2,001,000</b>     |
| <b>A01101 PAY OF OFFICERS</b>   | <b>3</b>           | <b>3</b> | <b>1,836,000</b>     | <b>1,582,000</b>     | <b>1,674,000</b>     |
| A015 Additional District & Session Judge                                | BPS-20             | 1        | 1                    | 1,073,000            | 1,019,000            |
| A053 Assistant  | BPS-16             | 1        | 1                    | 345,000              | 364,000              |
| S102 Stenographer   | BPS-16             | 1        | 1                    | 418,000              | 291,000              |
| <b>A01151 PAY OF OTHER STAFF</b>  | <b>2</b>           | <b>2</b> | <b>313,000</b>       | <b>313,000</b>       | <b>327,000</b>       |
| J016 Junior Clerk   | BPS-11             | 1        | 1                    | 188,000              | 198,000              |
| N004 Naib Qasid   | BPS-01             | 1        | 1                    | 125,000              | 129,000              |
| <b>A012 TOTAL ALLOWANCES</b>  |                    |          | <b>3,499,000</b>     | <b>4,115,000</b>     | <b>4,613,000</b>     |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                  |                    |          | <b>3,319,000</b>     | <b>3,935,000</b>     | <b>4,433,000</b>     |
| A01201 Senior Post Allowance  |                    |          | 15,000               |                      | 15,000               |
| A01202 House Rent Allowance   |                    |          | 263,000              |                      | 263,000              |
| A01203 Conveyance Allowance   |                    |          | 176,000              |                      | 176,000              |
| A01207 Washing Allowance  |                    |          | 2,000                |                      | 2,000                |
| A01208 Dress Allowance  |                    |          | 2,000                |                      | 2,000                |
| A0120K Special Judicial Allowance                                       |                    |          | 1,325,000            |                      | 1,298,000            |
| A01217 Medical Allowance  |                    |          | 125,000              |                      | 125,000              |
| A0122M Ad-hoc Relief Allowance - 2016                                   |                    |          | 143,000              |                      | 132,000              |
| A0122Y Ad-hoc Relief Allowance - 2017                                   |                    |          | 215,000              |                      | 200,000              |
| A0123G Ad-hoc Relief Allowance - 2018                                   |                    |          | 215,000              |                      | 440,000              |
| A0123P Ad-hoc Relief Allowance - 2019                                   |                    |          | 123,000              |                      | 393,000              |
| A01224 Entertainment Allowance  |                    |          | 7,000                |                      | 7,000                |
| A0122S Utility Allowance  |                    |          | 276,000              |                      | 948,000              |
| A01248 Judicial Allowance   |                    |          | 432,000              |                      | 432,000              |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b>                       |                    |          | <b>180,000</b>       | <b>180,000</b>       | <b>180,000</b>       |
| A01277 Contingent Paid Staff  |                    |          | 180,000              | 180,000              | 180,000              |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                     |                    |          | <b>688,000</b>       | <b>643,000</b>       | <b>444,000</b>       |
| <b>A032 TOTAL COMMUNICATION</b>   |                    |          | <b>30,000</b>        | <b>47,000</b>        | <b>30,000</b>        |
| A03201 Postage & Telegraph  |                    |          | 4,000                | 4,000                | 4,000                |
| A03202 Telephone & Trunk Call   |                    |          | 26,000               | 43,000               | 26,000               |
| <b>A033 TOTAL UTILITIES</b>   |                    |          | <b>52,000</b>        | <b>52,000</b>        | <b>52,000</b>        |
| A03303 Electricity  |                    |          | 50,000               | 50,000               | 50,000               |
| A03304 Hot & Cold Weather Charges                                       |                    |          | 2,000                | 2,000                | 2,000                |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                              |                    |         | <b><u>244,000</u></b>   | <b><u>41,000</u></b>    | <b><u>0</u></b>         |
| A03402 Rent for Office Buildings (Non Transferable)            |                    |         | 244,000                 | 41,000                  | 0                       |
| <b>A038 TOTAL TRANSPORTATION</b>                               |                    |         | <b><u>254,000</u></b>   | <b><u>182,000</u></b>   | <b><u>254,000</u></b>   |
| <b>A03805 Travelling Allowance</b>                             |                    |         | <b><u>86,000</u></b>    | <b><u>104,000</u></b>   | <b><u>86,000</u></b>    |
| 002 Gazetted   |                    |         | 60,000                  | 78,000                  | 60,000                  |
| 003 Non-Gazetted   |                    |         | 26,000                  | 26,000                  | 26,000                  |
| A03807 POL   |                    |         | 168,000                 | 78,000                  | 168,000                 |
| <b>A039 TOTAL GENERAL</b>                                      |                    |         | <b><u>108,000</u></b>   | <b><u>321,000</u></b>   | <b><u>108,000</u></b>   |
| A03901 Stationery  |                    |         | 30,000                  | 30,000                  | 30,000                  |
| A03905 Newspapers, Periodicals and Books                       |                    |         | 30,000                  | 30,000                  | 30,000                  |
| <b>A03970 Others</b>   |                    |         | <b><u>48,000</u></b>    | <b><u>261,000</u></b>   | <b><u>48,000</u></b>    |
| 015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae |                    |         | 48,000                  | 261,000                 | 48,000                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>     |                    |         | <b><u>163,000</u></b>   | <b><u>163,000</u></b>   | <b><u>163,000</u></b>   |
| A13001 Transport   |                    |         | 163,000                 | 163,000                 | 163,000                 |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>6,499,000</u></b> | <b><u>6,816,000</u></b> | <b><u>7,221,000</u></b> |

## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION   | NUMBER OF POSTS |                 | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |
|--|-----------------|-----------------|-------------------------|-------------------------|-------------------------|
|  | 2020-21         | 2021-22         | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                 |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>                                      |                 |                 |                         |                         |                         |
| <b>031 LAW COURTS</b>  |                 |                 |                         |                         |                         |
| <b>0311 LAW COURTS</b>   |                 |                 |                         |                         |                         |
| <b>031101 COURTS/JUSTICE</b>   |                 |                 |                         |                         |                         |
| <b><u>HV0442 ADDITIONAL DISTRICT &amp; SESSION JUDGE/FAMILY JUDGE HAVELI</u></b> |                 |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>                                      |                 |                 | <b><u>5,439,000</u></b> | <b><u>5,942,000</u></b> | <b><u>6,590,000</u></b> |
| <b>A011 TOTAL PAY</b>  | <b><u>5</u></b> | <b><u>5</u></b> | <b><u>2,055,000</u></b> | <b><u>1,964,000</u></b> | <b><u>2,069,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>  | <b><u>3</u></b> | <b><u>3</u></b> | <b><u>1,728,000</u></b> | <b><u>1,637,000</u></b> | <b><u>1,728,000</u></b> |
| A015 Additional District & Session Judge   | BPS-20          | 1               | 1                       | 964,000                 | 1,019,000               |
| A053 Assistant   | BPS-16          | 1               | 1                       | 491,000                 | 418,000                 |
| S102 Stenographer  | BPS-16          | 1               | 1                       | 273,000                 | 291,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>   |                 | <b><u>2</u></b> | <b><u>2</u></b>         | <b><u>327,000</u></b>   | <b><u>327,000</u></b>   |
| J016 Junior Clerk  | BPS-11          | 1               | 1                       | 177,000                 | 188,000                 |
| N004 Naib Qasid  | BPS-01          | 1               | 1                       | 150,000                 | 153,000                 |
| <b>A012 TOTAL ALLOWANCES</b>   |                 |                 | <b><u>3,384,000</u></b> | <b><u>3,978,000</u></b> | <b><u>4,521,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>   |                 |                 | <b><u>3,204,000</u></b> | <b><u>3,798,000</u></b> | <b><u>4,341,000</u></b> |
| A01201 Senior Post Allowance   |                 |                 | 15,000                  |                         | 15,000                  |
| A01202 House Rent Allowance  |                 |                 | 230,000                 |                         | 230,000                 |
| A01203 Conveyance Allowance  |                 |                 | 176,000                 |                         | 176,000                 |
| A01207 Washing Allowance   |                 |                 | 2,000                   |                         | 2,000                   |
| A01208 Dress Allowance   |                 |                 | 2,000                   |                         | 2,000                   |
| A0120K Special Judicial Allowance  |                 |                 | 1,271,000               |                         | 1,298,000               |
| A01217 Medical Allowance   |                 |                 | 114,000                 |                         | 102,000                 |
| A0122M Ad-hoc Relief Allowance - 2016  |                 |                 | 148,000                 |                         | 132,000                 |
| A0122Y Ad-hoc Relief Allowance - 2017  |                 |                 | 206,000                 |                         | 207,000                 |
| A0123G Ad-hoc Relief Allowance - 2018  |                 |                 | 206,000                 |                         | 455,000                 |
| A0123P Ad-hoc Relief Allowance - 2019  |                 |                 | 119,000                 |                         | 407,000                 |
| A01224 Entertainment Allowance   |                 |                 | 7,000                   |                         | 7,000                   |
| A0122S Utility Allowance   |                 |                 | 276,000                 |                         | 876,000                 |
| A01248 Judicial Allowance  |                 |                 | 432,000                 |                         | 432,000                 |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b>                                |                 |                 | <b><u>180,000</u></b>   | <b><u>180,000</u></b>   | <b><u>180,000</u></b>   |
| A01277 Contingent Paid Staff   |                 |                 | 180,000                 | 180,000                 | 180,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>  |                 |                 | <b><u>624,000</u></b>   | <b><u>514,000</u></b>   | <b><u>624,000</u></b>   |
| <b>A032 TOTAL COMMUNICATION</b>  |                 |                 | <b><u>30,000</u></b>    | <b><u>30,000</u></b>    | <b><u>30,000</u></b>    |
| A03201 Postage & Telegraph   |                 |                 | 4,000                   | 4,000                   | 4,000                   |
| A03202 Telephone & Trunk Call  |                 |                 | 26,000                  | 26,000                  | 26,000                  |
| <b>A033 TOTAL UTILITIES</b>  |                 |                 | <b><u>52,000</u></b>    | <b><u>52,000</u></b>    | <b><u>52,000</u></b>    |
| A03303 Electricity   |                 |                 | 50,000                  | 50,000                  | 50,000                  |
| A03304 Hot & Cold Weather Charges  |                 |                 | 2,000                   | 2,000                   | 2,000                   |

**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                              |                    |         | <b><u>180,000</u></b>   | <b><u>180,000</u></b>   | <b><u>180,000</u></b>   |
| A03402 Rent for Office Buildings (Non Transferable)            |                    |         | 180,000                 | 180,000                 | 180,000                 |
| <b>A038 TOTAL TRANSPORTATION</b>                               |                    |         | <b><u>254,000</u></b>   | <b><u>126,000</u></b>   | <b><u>254,000</u></b>   |
| <b>A03805 Travelling Allowance</b>                             |                    |         | <b><u>86,000</u></b>    | <b><u>126,000</u></b>   | <b><u>86,000</u></b>    |
| 002 Gazetted   |                    |         | 60,000                  | 100,000                 | 60,000                  |
| 003 Non-Gazetted   |                    |         | 26,000                  | 26,000                  | 26,000                  |
| A03807 POL   |                    |         | 168,000                 |                         | 168,000                 |
| <b>A039 TOTAL GENERAL</b>                                      |                    |         | <b><u>108,000</u></b>   | <b><u>126,000</u></b>   | <b><u>108,000</u></b>   |
| A03901 Stationery  |                    |         | 30,000                  | 30,000                  | 30,000                  |
| A03905 Newspapers, Periodicals and Books                       |                    |         | 30,000                  | 30,000                  | 30,000                  |
| <b>A03970 Others</b>   |                    |         | <b><u>48,000</u></b>    | <b><u>66,000</u></b>    | <b><u>48,000</u></b>    |
| 015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae |                    |         | 48,000                  | 66,000                  | 48,000                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>     |                    |         | <b><u>163,000</u></b>   | <b><u>0</u></b>         | <b><u>163,000</u></b>   |
| A13001 Transport   |                    |         | 163,000                 |                         | 163,000                 |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>6,226,000</u></b> | <b><u>6,456,000</u></b> | <b><u>7,377,000</u></b> |



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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                                      | NUMBER OF<br>POSTS |                 | BUDGET                  | REVISED                 | BUDGET                  |
|--|--------------------|-----------------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22         | ESTIMATES<br>2020-21    | ESTIMATES<br>2020-21    | ESTIMATES<br>2021-22    |
|  |                    |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>                                  |                    |                 |                         |                         |                         |
| <b>031 LAW COURTS</b>  |                    |                 |                         |                         |                         |
| <b>0311 LAW COURTS</b>   |                    |                 |                         |                         |                         |
| <b>031101 COURTS/JUSTICE</b>   |                    |                 |                         |                         |                         |
| <b>PO0511 ADDITIONAL DISTRICT &amp; SESSION JUDGE/FAMILY JUDGE RAWALAKOT</b> |                    |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>                                  |                    |                 | <b><u>6,613,000</u></b> | <b><u>7,223,000</u></b> | <b><u>8,020,000</u></b> |
| <b>A011 TOTAL PAY</b>  | <b><u>5</u></b>    | <b><u>5</u></b> | <b><u>2,746,000</u></b> | <b><u>2,600,000</u></b> | <b><u>2,714,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>  | <b><u>3</u></b>    | <b><u>3</u></b> | <b><u>2,359,000</u></b> | <b><u>2,301,000</u></b> | <b><u>2,401,000</u></b> |
| A015 Additional District & Session Judge                                     | BPS-20             | 1               | 1                       | 1,181,000               | 1,181,000               |
| A053 Assistant   | BPS-16             | 1               | 1                       | 455,000                 | 455,000                 |
| S102 Stenographer  | BPS-16             | 1               | 1                       | 723,000                 | 765,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>   | <b><u>2</u></b>    | <b><u>2</u></b> | <b><u>387,000</u></b>   | <b><u>299,000</u></b>   | <b><u>313,000</u></b>   |
| J016 Junior Clerk  | BPS-11             | 1               | 1                       | 241,000                 | 167,000                 |
| N004 Naib Qasid  | BPS-01             | 1               | 1                       | 146,000                 | 146,000                 |
| <b>A012 TOTAL ALLOWANCES</b>   |                    |                 | <b><u>3,867,000</u></b> | <b><u>4,623,000</u></b> | <b><u>5,306,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                       |                    |                 | <b><u>3,687,000</u></b> | <b><u>4,401,000</u></b> | <b><u>5,126,000</u></b> |
| A01201 Senior Post Allowance   |                    |                 | 15,000                  |                         | 15,000                  |
| A01202 House Rent Allowance  |                    |                 | 375,000                 |                         | 395,000                 |
| A01203 Conveyance Allowance  |                    |                 | 176,000                 |                         | 176,000                 |
| A01207 Washing Allowance   |                    |                 | 2,000                   |                         | 2,000                   |
| A01208 Dress Allowance   |                    |                 | 2,000                   |                         | 2,000                   |
| A01211 Hill Allowance (Personal Allowance)                                   |                    |                 | 5,000                   |                         | 5,000                   |
| A0120K Special Judicial Allowance  |                    |                 | 1,379,000               |                         | 1,406,000               |
| A01217 Medical Allowance   |                    |                 | 115,000                 |                         | 138,000                 |
| A0122M Ad-hoc Relief Allowance - 2016  |                    |                 | 196,000                 |                         | 192,000                 |
| A0122Y Ad-hoc Relief Allowance - 2017  |                    |                 | 275,000                 |                         | 271,000                 |
| A0123G Ad-hoc Relief Allowance - 2018  |                    |                 | 275,000                 |                         | 597,000                 |
| A0123P Ad-hoc Relief Allowance - 2019  |                    |                 | 157,000                 |                         | 528,000                 |
| A01224 Entertainment Allowance   |                    |                 | 7,000                   |                         | 7,000                   |
| A0122S Utility Allowance   |                    |                 | 276,000                 |                         | 960,000                 |
| A01248 Judicial Allowance  |                    |                 | 432,000                 |                         | 432,000                 |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b>                            |                    |                 | <b><u>180,000</u></b>   | <b><u>222,000</u></b>   | <b><u>180,000</u></b>   |
| A01277 Contingent Paid Staff   |                    |                 | 180,000                 | 222,000                 | 180,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>  |                    |                 | <b><u>444,000</u></b>   | <b><u>372,000</u></b>   | <b><u>444,000</u></b>   |
| <b>A032 TOTAL COMMUNICATION</b>  |                    |                 | <b><u>30,000</u></b>    | <b><u>30,000</u></b>    | <b><u>30,000</u></b>    |
| A03201 Postage & Telegraph   |                    |                 | 4,000                   | 4,000                   | 4,000                   |
| A03202 Telephone & Trunk Call  |                    |                 | 26,000                  | 26,000                  | 26,000                  |
| <b>A033 TOTAL UTILITIES</b>  |                    |                 | <b><u>52,000</u></b>    | <b><u>6,000</u></b>     | <b><u>52,000</u></b>    |
| A03303 Electricity   |                    |                 | 50,000                  |                         | 50,000                  |
| A03304 Hot & Cold Weather Charges  |                    |                 | 2,000                   | 6,000                   | 2,000                   |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A038 TOTAL TRANSPORTATION</b>                               |                    |         | <b><u>254,000</u></b>   | <b><u>175,000</u></b>   | <b><u>254,000</u></b>   |
| <b>A03805 Travelling Allowance</b>                             |                    |         | <b><u>86,000</u></b>    | <b><u>80,000</u></b>    | <b><u>86,000</u></b>    |
| 002 Gazetted   |                    |         | 60,000                  | 80,000                  | 60,000                  |
| 003 Non-Gazetted   |                    |         | 26,000                  | 0                       | 26,000                  |
| A03807 POL   |                    |         | 168,000                 | 95,000                  | 168,000                 |
| <b>A039 TOTAL GENERAL</b>                                      |                    |         | <b><u>108,000</u></b>   | <b><u>161,000</u></b>   | <b><u>108,000</u></b>   |
| A03901 Stationery  |                    |         | 30,000                  | 45,000                  | 30,000                  |
| A03905 Newspapers, Periodicals and Books                       |                    |         | 30,000                  | 30,000                  | 30,000                  |
| <b>A03970 Others</b>   |                    |         | <b><u>48,000</u></b>    | <b><u>86,000</u></b>    | <b><u>48,000</u></b>    |
| 015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae |                    |         | 48,000                  | 86,000                  | 48,000                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>     |                    |         | <b><u>163,000</u></b>   | <b><u>463,000</u></b>   | <b><u>163,000</u></b>   |
| A13001 Transport   |                    |         | 163,000                 | 463,000                 | 163,000                 |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>7,220,000</u></b> | <b><u>8,058,000</u></b> | <b><u>8,627,000</u></b> |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION   | NUMBER OF POSTS |                 | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |
|--|-----------------|-----------------|-------------------------|-------------------------|-------------------------|
|  | 2020-21         | 2021-22         | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                 |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>  |                 |                 |                         |                         |                         |
| <b>031 LAW COURTS</b>  |                 |                 |                         |                         |                         |
| <b>0311 LAW COURTS</b>   |                 |                 |                         |                         |                         |
| <b>031101 COURTS/JUSTICE</b>   |                 |                 |                         |                         |                         |
| <b><u>SJ0253</u> ADDITIONAL DISTRICT &amp; SESSION JUDGE/FAMILY JUDGE SUDHNOTI</b> |                 |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>  |                 |                 | <b><u>5,282,000</u></b> | <b><u>6,450,000</u></b> | <b><u>7,174,000</u></b> |
| <b>A011 TOTAL PAY</b>  | <b><u>5</u></b> | <b><u>5</u></b> | <b><u>1,911,000</u></b> | <b><u>2,153,000</u></b> | <b><u>2,265,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>  | <b><u>3</u></b> | <b><u>3</u></b> | <b><u>1,601,000</u></b> | <b><u>1,843,000</u></b> | <b><u>1,942,000</u></b> |
| A015 Additional District & Session Judge   | BPS-20          | 1               | 1                       | 964,000                 | 1,127,000               |
| A053 Assistant   | BPS-16          | 1               | 1                       | 364,000                 | 433,000                 |
| S102 Stenographer  | BPS-16          | 1               | 1                       | 273,000                 | 382,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>   |                 | <b><u>2</u></b> | <b><u>2</u></b>         | <b><u>310,000</u></b>   | <b><u>310,000</u></b>   |
| J016 Junior Clerk  | BPS-11          | 1               | 1                       | 188,000                 | 198,000                 |
| N004 Naib Qasid  | BPS-01          | 1               | 1                       | 122,000                 | 125,000                 |
| <b>A012 TOTAL ALLOWANCES</b>   |                 |                 | <b><u>3,371,000</u></b> | <b><u>4,297,000</u></b> | <b><u>4,909,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>   |                 |                 | <b><u>3,191,000</u></b> | <b><u>4,117,000</u></b> | <b><u>4,729,000</u></b> |
| A01201 Senior Post Allowance   |                 |                 | 15,000                  |                         | 15,000                  |
| A01202 House Rent Allowance  |                 |                 | 230,000                 |                         | 250,000                 |
| A01203 Conveyance Allowance  |                 |                 | 176,000                 |                         | 176,000                 |
| A01207 Washing Allowance   |                 |                 | 2,000                   |                         | 2,000                   |
| A01208 Dress Allowance   |                 |                 | 2,000                   |                         | 2,000                   |
| A0120K Special Judicial Allowance  |                 |                 | 1,298,000               |                         | 1,379,000               |
| A01217 Medical Allowance   |                 |                 | 125,000                 |                         | 146,000                 |
| A0122M Ad-hoc Relief Allowance - 2016  |                 |                 | 135,000                 |                         | 144,000                 |
| A0122Y Ad-hoc Relief Allowance - 2017  |                 |                 | 191,000                 |                         | 227,000                 |
| A0123G Ad-hoc Relief Allowance - 2018  |                 |                 | 191,000                 |                         | 498,000                 |
| A0123P Ad-hoc Relief Allowance - 2019  |                 |                 | 111,000                 |                         | 443,000                 |
| A01224 Entertainment Allowance   |                 |                 | 7,000                   |                         | 7,000                   |
| A0122S Utility Allowance   |                 |                 | 276,000                 |                         | 960,000                 |
| A01248 Judicial Allowance  |                 |                 | 432,000                 |                         | 480,000                 |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b>                                  |                 |                 | <b><u>180,000</u></b>   | <b><u>180,000</u></b>   | <b><u>180,000</u></b>   |
| A01277 Contingent Paid Staff   |                 |                 | 180,000                 | 180,000                 | 180,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>  |                 |                 | <b><u>425,000</u></b>   | <b><u>222,000</u></b>   | <b><u>425,000</u></b>   |
| <b>A032 TOTAL COMMUNICATION</b>  |                 |                 | <b><u>30,000</u></b>    | <b><u>20,000</u></b>    | <b><u>30,000</u></b>    |
| A03201 Postage & Telegraph   |                 |                 | 4,000                   | 4,000                   | 4,000                   |
| A03202 Telephone & Trunk Call  |                 |                 | 26,000                  | 16,000                  | 26,000                  |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                        | NUMBER OF<br>POSTS |         | BUDGET                  | REVISED                 | BUDGET                  |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22 | ESTIMATES<br>2020-21    | ESTIMATES<br>2020-21    | ESTIMATES<br>2021-22    |
|  |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A033 TOTAL UTILITIES</b>                                    |                    |         | <b><u>52,000</u></b>    | <b><u>84,000</u></b>    | <b><u>52,000</u></b>    |
| A03303 Electricity   |                    |         | 50,000                  | 82,000                  | 50,000                  |
| A03304 Hot & Cold Weather Charges                              |                    |         | 2,000                   | 2,000                   | 2,000                   |
| <b>A038 TOTAL TRANSPORTATION</b>                               |                    |         | <b><u>235,000</u></b>   | <b><u>20,000</u></b>    | <b><u>235,000</u></b>   |
| <b>A03805 Travelling Allowance</b>                             |                    |         | <b><u>82,000</u></b>    | <b><u>20,000</u></b>    | <b><u>82,000</u></b>    |
| 002 Gazetted   |                    |         | 60,000                  | 20,000                  | 60,000                  |
| 003 Non-Gazetted   |                    |         | 22,000                  |                         | 22,000                  |
| A03807 POL   |                    |         | 153,000                 |                         | 153,000                 |
| <b>A039 TOTAL GENERAL</b>                                      |                    |         | <b><u>108,000</u></b>   | <b><u>98,000</u></b>    | <b><u>108,000</u></b>   |
| A03901 Stationery  |                    |         | 30,000                  | 30,000                  | 30,000                  |
| A03905 Newspapers, Periodicals and Books                       |                    |         | 30,000                  | 20,000                  | 30,000                  |
| <b>A03970 Others</b>   |                    |         | <b><u>48,000</u></b>    | <b><u>48,000</u></b>    | <b><u>48,000</u></b>    |
| 015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae |                    |         | 48,000                  | 48,000                  | 48,000                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>     |                    |         | <b><u>163,000</u></b>   | <b><u>0</u></b>         | <b><u>163,000</u></b>   |
| A13001 Transport   |                    |         | 163,000                 |                         | 163,000                 |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>5,870,000</u></b> | <b><u>6,672,000</u></b> | <b><u>7,762,000</u></b> |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION  | NUMBER OF POSTS |                 | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |
|---|-----------------|-----------------|-------------------------|-------------------------|-------------------------|
|   | 2020-21         | 2021-22         | 2020-21                 | 2020-21                 | 2021-22                 |
|   |                 |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>                                     |                 |                 |                         |                         |                         |
| <b>031 LAW COURTS</b>   |                 |                 |                         |                         |                         |
| <b>0311 LAW COURTS</b>  |                 |                 |                         |                         |                         |
| <b>031101 COURTS/JUSTICE</b>  |                 |                 |                         |                         |                         |
| <b><u>KJ0607 ADDITIONAL DISTRICT &amp; SESSION JUDGE/FAMILY JUDGE KOTLI</u></b> |                 |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>                                     |                 |                 | <b><u>5,590,000</u></b> | <b><u>6,318,000</u></b> | <b><u>7,005,000</u></b> |
| <b>A011 TOTAL PAY</b>   | <b><u>5</u></b> | <b><u>5</u></b> | <b><u>2,142,000</u></b> | <b><u>2,143,000</u></b> | <b><u>2,248,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>   | <b><u>3</u></b> | <b><u>3</u></b> | <b><u>1,782,000</u></b> | <b><u>1,782,000</u></b> | <b><u>1,874,000</u></b> |
| A015 Additional District & Session Judge  | BPS-20          | 1               | 1                       | 964,000                 | 1,019,000               |
| A053 Assistant  | BPS-16          | 1               | 1                       | 418,000                 | 437,000                 |
| S102 Stenographer   | BPS-16          | 1               | 1                       | 400,000                 | 418,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>  |                 | <b><u>2</u></b> | <b><u>2</u></b>         | <b><u>360,000</u></b>   | <b><u>361,000</u></b>   |
| J016 Junior Clerk   | BPS-11          | 1               | 1                       | 188,000                 | 198,000                 |
| N004 Naib Qasid   | BPS-01          | 1               | 1                       | 172,000                 | 176,000                 |
| <b>A012 TOTAL ALLOWANCES</b>  |                 |                 | <b><u>3,448,000</u></b> | <b><u>4,175,000</u></b> | <b><u>4,757,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>  |                 |                 | <b><u>3,268,000</u></b> | <b><u>3,995,000</u></b> | <b><u>4,577,000</u></b> |
| A01201 Senior Post Allowance  |                 |                 | 15,000                  |                         | 15,000                  |
| A01202 House Rent Allowance   |                 |                 | 230,000                 |                         | 230,000                 |
| A01203 Conveyance Allowance   |                 |                 | 176,000                 |                         | 176,000                 |
| A01207 Washing Allowance  |                 |                 | 2,000                   |                         | 2,000                   |
| A01208 Dress Allowance  |                 |                 | 2,000                   |                         | 2,000                   |
| A0120K Special Judicial Allowance   |                 |                 | 1,298,000               |                         | 1,325,000               |
| A01217 Medical Allowance  |                 |                 | 124,000                 |                         | 125,000                 |
| A0122M Ad-hoc Relief Allowance - 2016   |                 |                 | 153,000                 |                         | 153,000                 |
| A0122Y Ad-hoc Relief Allowance - 2017   |                 |                 | 214,000                 |                         | 225,000                 |
| A0123G Ad-hoc Relief Allowance - 2018   |                 |                 | 214,000                 |                         | 495,000                 |
| A0123P Ad-hoc Relief Allowance - 2019   |                 |                 | 125,000                 |                         | 442,000                 |
| A01224 Entertainment Allowance  |                 |                 | 7,000                   |                         | 7,000                   |
| A0122S Utility Allowance  |                 |                 | 276,000                 |                         | 948,000                 |
| A01248 Judicial Allowance   |                 |                 | 432,000                 |                         | 432,000                 |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b>                               |                 |                 | <b><u>180,000</u></b>   | <b><u>180,000</u></b>   | <b><u>180,000</u></b>   |
| A01277 Contingent Paid Staff  |                 |                 | 180,000                 | 180,000                 | 180,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>   |                 |                 | <b><u>444,000</u></b>   | <b><u>534,000</u></b>   | <b><u>444,000</u></b>   |
| <b>A032 TOTAL COMMUNICATION</b>   |                 |                 | <b><u>30,000</u></b>    | <b><u>30,000</u></b>    | <b><u>30,000</u></b>    |
| A03201 Postage & Telegraph  |                 |                 | 4,000                   | 4,000                   | 4,000                   |
| A03202 Telephone & Trunk Call   |                 |                 | 26,000                  | 26,000                  | 26,000                  |
| <b>A033 TOTAL UTILITIES</b>   |                 |                 | <b><u>52,000</u></b>    | <b><u>132,000</u></b>   | <b><u>52,000</u></b>    |
| A03303 Electricity  |                 |                 | 50,000                  | 130,000                 | 50,000                  |
| A03304 Hot & Cold Weather Charges   |                 |                 | 2,000                   | 2,000                   | 2,000                   |

**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                        | NUMBER OF<br>POSTS |         | BUDGET                  | REVISED                 | BUDGET                  |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22 | ESTIMATES<br>2020-21    | ESTIMATES<br>2020-21    | ESTIMATES<br>2021-22    |
|  |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A038 TOTAL TRANSPORTATION</b>                               |                    |         | <b><u>254,000</u></b>   | <b><u>254,000</u></b>   | <b><u>254,000</u></b>   |
| <b>A03805 Travelling Allowance</b>                             |                    |         | <b><u>86,000</u></b>    | <b><u>86,000</u></b>    | <b><u>86,000</u></b>    |
| 002 Gazetted   |                    |         | 60,000                  | 60,000                  | 60,000                  |
| 003 Non-Gazetted   |                    |         | 26,000                  | 26,000                  | 26,000                  |
| A03807 POL   |                    |         | 168,000                 | 168,000                 | 168,000                 |
| <b>A039 TOTAL GENERAL</b>                                      |                    |         | <b><u>108,000</u></b>   | <b><u>118,000</u></b>   | <b><u>108,000</u></b>   |
| A03901 Stationery  |                    |         | 30,000                  | 30,000                  | 30,000                  |
| A03905 Newspapers, Periodicals and Books                       |                    |         | 30,000                  | 30,000                  | 30,000                  |
| <b>A03970 Others</b>   |                    |         | <b><u>48,000</u></b>    | <b><u>58,000</u></b>    | <b><u>48,000</u></b>    |
| 015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae |                    |         | 48,000                  | 58,000                  | 48,000                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>     |                    |         | <b><u>163,000</u></b>   | <b><u>163,000</u></b>   | <b><u>163,000</u></b>   |
| A13001 Transport   |                    |         | 163,000                 | 163,000                 | 163,000                 |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>6,197,000</u></b> | <b><u>7,015,000</u></b> | <b><u>7,612,000</u></b> |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION                                      | NUMBER OF POSTS |                 | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |
|---|-----------------|-----------------|-------------------------|-------------------------|-------------------------|
|   | 2020-21         | 2021-22         | 2020-21                 | 2020-21                 | 2021-22                 |
|   |                 |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>                               |                 |                 |                         |                         |                         |
| <b>031 LAW COURTS</b>   |                 |                 |                         |                         |                         |
| <b>0311 LAW COURTS</b>  |                 |                 |                         |                         |                         |
| <b>031101 COURTS/JUSTICE</b>  |                 |                 |                         |                         |                         |
| <b>MJ0461 ADDITIONAL DISTRICT &amp; SESSION JUDGE/FAMILY JUDGE MIRPUR</b> |                 |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>                               |                 |                 | <b><u>5,432,000</u></b> | <b><u>6,224,000</u></b> | <b><u>6,882,000</u></b> |
| <b>A011 TOTAL PAY</b>   | <b><u>5</u></b> | <b><u>5</u></b> | <b><u>1,970,000</u></b> | <b><u>1,985,000</u></b> | <b><u>2,091,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>   | <b><u>3</u></b> | <b><u>3</u></b> | <b><u>1,663,000</u></b> | <b><u>1,672,000</u></b> | <b><u>1,764,000</u></b> |
| A015 Additional District & Session Judge                                  | BPS-20          | 1               | 1                       | 844,000                 | 1,127,000               |
| A053 Assistant  | BPS-16          | 1               | 1                       | 474,000                 | 364,000                 |
| S102 Stenographer   | BPS-16          | 1               | 1                       | 345,000                 | 273,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>  |                 | <b><u>2</u></b> | <b><u>2</u></b>         | <b><u>307,000</u></b>   | <b><u>313,000</u></b>   |
| J016 Junior Clerk   | BPS-11          | 1               | 1                       | 178,000                 | 198,000                 |
| N004 Naib Qasid   | BPS-01          | 1               | 1                       | 129,000                 | 129,000                 |
| <b>A012 TOTAL ALLOWANCES</b>  |                 |                 | <b><u>3,462,000</u></b> | <b><u>4,239,000</u></b> | <b><u>4,791,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                    |                 |                 | <b><u>3,282,000</u></b> | <b><u>4,059,000</u></b> | <b><u>4,611,000</u></b> |
| A01201 Senior Post Allowance  |                 |                 | 15,000                  |                         | 15,000                  |
| A01202 House Rent Allowance   |                 |                 | 345,000                 |                         | 345,000                 |
| A01203 Conveyance Allowance   |                 |                 | 176,000                 |                         | 176,000                 |
| A01207 Washing Allowance  |                 |                 | 2,000                   |                         | 2,000                   |
| A01208 Dress Allowance  |                 |                 | 2,000                   |                         | 2,000                   |
| A01211 Hill Allowance (Personal Allowance)                                |                 |                 | 2,000                   |                         | 2,000                   |
| A0120K Special Judicial Allowance   |                 |                 | 1,271,000               |                         | 1,364,000               |
| A01217 Medical Allowance  |                 |                 | 103,000                 |                         | 145,000                 |
| A0122M Ad-hoc Relief Allowance - 2016                                     |                 |                 | 143,000                 |                         | 94,000                  |
| A0122Y Ad-hoc Relief Allowance - 2017                                     |                 |                 | 197,000                 |                         | 209,000                 |
| A0123G Ad-hoc Relief Allowance - 2018                                     |                 |                 | 197,000                 |                         | 460,000                 |
| A0123P Ad-hoc Relief Allowance - 2019                                     |                 |                 | 114,000                 |                         | 410,000                 |
| A01224 Entertainment Allowance  |                 |                 | 7,000                   |                         | 7,000                   |
| A0122S Utility Allowance  |                 |                 | 276,000                 |                         | 948,000                 |
| A01248 Judicial Allowance   |                 |                 | 432,000                 |                         | 432,000                 |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b>                         |                 |                 | <b><u>180,000</u></b>   | <b><u>180,000</u></b>   | <b><u>180,000</u></b>   |
| A01277 Contingent Paid Staff  |                 |                 | 180,000                 | 180,000                 | 180,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                       |                 |                 | <b><u>394,000</u></b>   | <b><u>734,000</u></b>   | <b><u>394,000</u></b>   |
| <b>A032 TOTAL COMMUNICATION</b>   |                 |                 | <b><u>30,000</u></b>    | <b><u>48,000</u></b>    | <b><u>30,000</u></b>    |
| A03201 Postage & Telegraph  |                 |                 | 4,000                   | 4,000                   | 4,000                   |
| A03202 Telephone & Trunk Call   |                 |                 | 26,000                  | 44,000                  | 26,000                  |
| <b>A033 TOTAL UTILITIES</b>   |                 |                 | <b><u>2,000</u></b>     | <b><u>2,000</u></b>     | <b><u>2,000</u></b>     |
| A03303 Electricity  |                 |                 |                         |                         |                         |
| A03304 Hot & Cold Weather Charges   |                 |                 | 2,000                   | 2,000                   | 2,000                   |

## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A038 TOTAL TRANSPORTATION</b>                               |                    |         | <b><u>254,000</u></b>   | <b><u>436,000</u></b>   | <b><u>254,000</u></b>   |
| <b>A03805 Travelling Allowance</b>                             |                    |         | <b><u>86,000</u></b>    | <b><u>268,000</u></b>   | <b><u>86,000</u></b>    |
| 002 Gazetted   |                    |         | 60,000                  | 268,000                 | 60,000                  |
| 003 Non-Gazetted   |                    |         | 26,000                  |                         | 26,000                  |
| A03807 POL   |                    |         | 168,000                 | <b><u>168,000</u></b>   | 168,000                 |
| <b>A039 TOTAL GENERAL</b>                                      |                    |         | <b><u>108,000</u></b>   | <b><u>248,000</u></b>   | <b><u>108,000</u></b>   |
| A03901 Stationery  |                    |         | 30,000                  | <b><u>30,000</u></b>    | 30,000                  |
| A03905 Newspapers, Periodicals and Books                       |                    |         | 30,000                  | <b><u>30,000</u></b>    | 30,000                  |
| <b>A03970 Others</b>   |                    |         | <b><u>48,000</u></b>    | <b><u>188,000</u></b>   | <b><u>48,000</u></b>    |
| 015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae |                    |         | 48,000                  | 188,000                 | 48,000                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>     |                    |         | <b><u>163,000</u></b>   | <b><u>513,000</u></b>   | <b><u>163,000</u></b>   |
| A13001 Transport   |                    |         | 163,000                 | 513,000                 | 163,000                 |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>5,989,000</u></b> | <b><u>7,471,000</u></b> | <b><u>7,439,000</u></b> |



**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                                    | NUMBER OF<br>POSTS |                 | BUDGET                  | REVISED                 | BUDGET                  |
|--|--------------------|-----------------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22         | ESTIMATES<br>2020-21    | ESTIMATES<br>2020-21    | ESTIMATES<br>2021-22    |
|  |                    |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>                                |                    |                 |                         |                         |                         |
| <b>031 LAW COURTS</b>  |                    |                 |                         |                         |                         |
| <b>0311 LAW COURTS</b>   |                    |                 |                         |                         |                         |
| <b>031101 COURTS/JUSTICE</b>   |                    |                 |                         |                         |                         |
| <b>BB0373 ADDITIONAL DISTRICT &amp; SESSION JUDGE/FAMILY JUDGE BHIMBER</b> |                    |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>                                |                    |                 | <b><u>5,819,000</u></b> | <b><u>6,759,000</u></b> | <b><u>7,709,000</u></b> |
| <b>A011 TOTAL PAY</b>  | <b><u>5</u></b>    | <b><u>5</u></b> | <b><u>2,289,000</u></b> | <b><u>2,473,000</u></b> | <b><u>2,588,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>  | <b><u>3</u></b>    | <b><u>3</u></b> | <b><u>1,854,000</u></b> | <b><u>2,133,000</u></b> | <b><u>2,234,000</u></b> |
| A015 Additional District & Session Judge                                   | BPS-20             | 1               | 1                       | 1,073,000               | 1,235,000               |
| A053 Assistant   | BPS-16             | 1               | 1                       | 436,000                 | 510,000                 |
| S102 Stenographer  | BPS-16             | 1               | 1                       | 345,000                 | 489,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>   | <b><u>2</u></b>    | <b><u>2</u></b> | <b><u>435,000</u></b>   | <b><u>340,000</u></b>   | <b><u>354,000</u></b>   |
| J016 Junior Clerk  | BPS-11             | 1               | 1                       | 262,000                 | 177,000                 |
| N004 Naib Qasid  | BPS-01             | 1               | 1                       | 173,000                 | 177,000                 |
| <b>A012 TOTAL ALLOWANCES</b>   |                    |                 | <b><u>3,530,000</u></b> | <b><u>4,286,000</u></b> | <b><u>5,121,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                     |                    |                 | <b><u>3,350,000</u></b> | <b><u>4,106,000</u></b> | <b><u>4,941,000</u></b> |
| A01201 Senior Post Allowance   |                    |                 | 15,000                  |                         | 15,000                  |
| A01202 House Rent Allowance  |                    |                 | 232,000                 |                         | 236,000                 |
| A01203 Conveyance Allowance  |                    |                 | 176,000                 |                         | 176,000                 |
| A01207 Washing Allowance   |                    |                 | 2,000                   |                         | 2,000                   |
| A01208 Dress Allowance   |                    |                 | 2,000                   |                         | 2,000                   |
| A0120K Special Judicial Allowance  |                    |                 | 1,325,000               |                         | 1,406,000               |
| A01211 Hill Allowance (Personal Allowance)                                 |                    |                 | 2,000                   |                         | 2,000                   |
| A01217 Medical Allowance   |                    |                 | 125,000                 |                         | 146,000                 |
| A0122M Ad-hoc Relief Allowance - 2016                                      |                    |                 | 162,000                 |                         | 175,000                 |
| A0122Y Ad-hoc Relief Allowance - 2017                                      |                    |                 | 229,000                 |                         | 259,000                 |
| A0123G Ad-hoc Relief Allowance - 2018                                      |                    |                 | 229,000                 |                         | 569,000                 |
| A0123P Ad-hoc Relief Allowance - 2019                                      |                    |                 | 136,000                 |                         | 506,000                 |
| A01224 Entertainment Allowance   |                    |                 | 7,000                   |                         | 7,000                   |
| A0122S Utility Allowance   |                    |                 | 276,000                 |                         | 960,000                 |
| A01248 Judicial Allowance  |                    |                 | 432,000                 |                         | 480,000                 |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b>                          |                    |                 | <b><u>180,000</u></b>   | <b><u>180,000</u></b>   | <b><u>180,000</u></b>   |
| A01277 Contingent Paid Staff   |                    |                 | 180,000                 | 180,000                 | 180,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>  |                    |                 | <b><u>444,000</u></b>   | <b><u>663,000</u></b>   | <b><u>444,000</u></b>   |
| <b>A032 TOTAL COMMUNICATION</b>  |                    |                 | <b><u>30,000</u></b>    | <b><u>80,000</u></b>    | <b><u>30,000</u></b>    |
| A03201 Postage & Telegraph   |                    |                 | 4,000                   | 4,000                   | 4,000                   |
| A03202 Telephone & Trunk Call  |                    |                 | 26,000                  | 76,000                  | 26,000                  |
| <b>A033 TOTAL UTILITIES</b>  |                    |                 | <b><u>52,000</u></b>    | <b><u>2,000</u></b>     | <b><u>52,000</u></b>    |
| A03303 Electricity   |                    |                 | 50,000                  |                         | 50,000                  |
| A03304 Hot & Cold Weather Charges  |                    |                 | 2,000                   | 2,000                   | 2,000                   |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A038 TOTAL TRANSPORTATION</b>                               |                    |         | <b><u>254,000</u></b>   | <b><u>399,000</u></b>   | <b><u>254,000</u></b>   |
| <b>A03805 Travelling Allowance</b>                             |                    |         | <b><u>86,000</u></b>    | <b><u>231,000</u></b>   | <b><u>86,000</u></b>    |
| 002 Gazetted   |                    |         | 60,000                  | 216,000                 | 60,000                  |
| 003 Non-Gazetted   |                    |         | 26,000                  | 15,000                  | 26,000                  |
| A03807 POL   |                    |         | 168,000                 | <b><u>168,000</u></b>   | 168,000                 |
| <b>A039 TOTAL GENERAL</b>                                      |                    |         | <b><u>108,000</u></b>   | <b><u>182,000</u></b>   | <b><u>108,000</u></b>   |
| A03901 Stationery  |                    |         | 30,000                  | <b><u>30,000</u></b>    | 30,000                  |
| A03905 Newspapers, Periodicals and Books                       |                    |         | 30,000                  | <b><u>30,000</u></b>    | 30,000                  |
| <b>A03970 Others</b>   |                    |         | <b><u>48,000</u></b>    | <b><u>122,000</u></b>   | <b><u>48,000</u></b>    |
| 015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae |                    |         | 48,000                  | 122,000                 | 48,000                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>     |                    |         | <b><u>163,000</u></b>   | <b><u>263,000</u></b>   | <b><u>163,000</u></b>   |
| A13001 Transport   |                    |         | 163,000                 | 263,000                 | 163,000                 |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>6,426,000</u></b> | <b><u>7,685,000</u></b> | <b><u>8,316,000</u></b> |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION              | NUMBER OF<br>POSTS |                  | BUDGET                  | REVISED                  | BUDGET                   |
|--|--------------------|------------------|-------------------------|--------------------------|--------------------------|
|  | 2020-21            | 2021-22          | ESTIMATES<br>2020-21    | ESTIMATES<br>2020-21     | ESTIMATES<br>2021-22     |
|  |                    |                  | Rs.                     | Rs.                      | Rs.                      |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>          |                    |                  |                         |                          |                          |
| <b>031 LAW COURTS</b>                                |                    |                  |                         |                          |                          |
| <b>0311 LAW COURTS</b>                               |                    |                  |                         |                          |                          |
| <b>031101 COURTS/JUSTICE</b>                         |                    |                  |                         |                          |                          |
| <b><u>MZ0064 SENIOR CIVIL JUDGE MUZAFFARABAD</u></b> |                    |                  |                         |                          |                          |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>          |                    |                  | <b><u>9,227,000</u></b> | <b><u>10,581,000</u></b> | <b><u>11,759,000</u></b> |
| <b>A011 TOTAL PAY</b>                                | <b><u>15</u></b>   | <b><u>15</u></b> | <b><u>3,709,000</u></b> | <b><u>3,695,000</u></b>  | <b><u>3,848,000</u></b>  |
| <b>A01101 PAY OF OFFICERS</b>                        | <b><u>2</u></b>    | <b><u>2</u></b>  | <b><u>1,111,000</u></b> | <b><u>1,038,000</u></b>  | <b><u>1,093,000</u></b>  |
| S041 Senior Civil Judge                              | BPS-19             | 1                | 1                       | 838,000                  | 802,000                  |
| S102 Stenographer                                    | BPS-16             | 1                | 1                       | 273,000                  | 291,000                  |
| <b>A01151 PAY OF OTHER STAFF</b>                     | <b><u>13</u></b>   | <b><u>13</u></b> | <b><u>2,598,000</u></b> | <b><u>2,657,000</u></b>  | <b><u>2,755,000</u></b>  |
| S042 Senior Clerk                                    | BPS-14             | 2                | 2                       | 589,000                  | 659,000                  |
| J016 Junior Clerk                                    | BPS-11             | 4                | 4                       | 793,000                  | 857,000                  |
| P057 Process Server                                  | BPS-02             | 6                | 6                       | 1,080,000                | 1,092,000                |
| N004 Naib Qasid                                      | BPS-02             | 1                | 1                       | 136,000                  | 147,000                  |
| <b>A012 TOTAL ALLOWANCES</b>                         |                    |                  | <b><u>5,518,000</u></b> | <b><u>6,886,000</u></b>  | <b><u>7,911,000</u></b>  |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>               |                    |                  | <b><u>5,518,000</u></b> | <b><u>6,886,000</u></b>  | <b><u>7,911,000</u></b>  |
| A01202 House Rent Allowance                          |                    |                  | 593,000                 |                          | 594,000                  |
| A01203 Conveyance Allowance                          |                    |                  | 416,000                 |                          | 418,000                  |
| A01207 Washing Allowance                             |                    |                  | 13,000                  |                          | 11,000                   |
| A01208 Dress Allowance                               |                    |                  | 13,000                  |                          | 11,000                   |
| A0120K Special Judicial Allowance                    |                    |                  | 1,103,000               |                          | 1,084,000                |
| A0120M Car Allowance                                 |                    |                  | 72,000                  |                          | 72,000                   |
| A01211 Hill Allowance (Personal Allowance)           |                    |                  | 2,000                   |                          | 0                        |
| A01217 Medical Allowance                             |                    |                  | 281,000                 |                          | 274,000                  |
| A0122M Ad-hoc Relief Allowance - 2016                |                    |                  | 259,000                 |                          | 261,000                  |
| A0122Y Ad-hoc Relief Allowance - 2017                |                    |                  | 371,000                 |                          | 385,000                  |
| A0123G Ad-hoc Relief Allowance - 2018                |                    |                  | 371,000                 |                          | 847,000                  |
| A0123P Ad-hoc Relief Allowance - 2019                |                    |                  | 315,000                 |                          | 841,000                  |
| A01224 Entertainment Allowance                       |                    |                  | 6,000                   |                          | 6,000                    |
| A0122S Utility Allowance                             |                    |                  | 684,000                 |                          | 2,088,000                |
| A0120Q Fixed Daily Allowance                         |                    |                  | 11,000                  |                          | 11,000                   |
| A01248 Judicial Allowance                            |                    |                  | 1,008,000               |                          | 1,008,000                |
| <b>A03 TOTAL OPERATING EXPENSES</b>                  |                    |                  | <b><u>162,000</u></b>   | <b><u>202,000</u></b>    | <b><u>162,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>                      |                    |                  | <b><u>13,000</u></b>    | <b><u>13,000</u></b>     | <b><u>13,000</u></b>     |
| A03201 Postage & Telegraph                           |                    |                  | 2,000                   | 4,000                    | 2,000                    |
| A03202 Telephone & Trunk Call                        |                    |                  | 11,000                  | 9,000                    | 11,000                   |
| <b>A033 TOTAL UTILITIES</b>                          |                    |                  | <b><u>2,000</u></b>     | <b><u>2,000</u></b>      | <b><u>2,000</u></b>      |
| A03304 Hot & Cold Weather Charges                    |                    |                  | 2,000                   | 2,000                    | 2,000                    |

**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|--|--------------------|---------|-------------------------|--------------------------|--------------------------|
|  | 2020-21            | 2021-22 | 2020-21                 | 2020-21                  | 2021-22                  |
|  |                    |         | Rs.                     | Rs.                      | Rs.                      |
| <b>A038 TOTAL TRANSPORTATION</b>                               |                    |         | <b><u>86,000</u></b>    | <b><u>126,000</u></b>    | <b><u>86,000</u></b>     |
| <b>A03805 Travelling Allowance</b>                             |                    |         | <b><u>86,000</u></b>    | <b><u>126,000</u></b>    | <b><u>86,000</u></b>     |
| 002 Gazetted   |                    |         | 60,000                  | 100,000                  | 60,000                   |
| 003 Non-Gazetted   |                    |         | 26,000                  | 26,000                   | 26,000                   |
| <b>A039 TOTAL GENERAL</b>                                      |                    |         | <b><u>61,000</u></b>    | <b><u>61,000</u></b>     | <b><u>61,000</u></b>     |
| A03901 Stationery  |                    |         | 29,000                  | 29,000                   | 29,000                   |
| <b>A03970 Others</b>   |                    |         | <b><u>32,000</u></b>    | <b><u>32,000</u></b>     | <b><u>32,000</u></b>     |
| 015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae |                    |         | 32,000                  | 32,000                   | 32,000                   |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>9,389,000</u></b> | <b><u>10,783,000</u></b> | <b><u>11,921,000</u></b> |

## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION               | NUMBER OF POSTS |           | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|-----------------|-----------|------------------|-------------------|------------------|
|  | 2020-21         | 2021-22   | 2020-21          | 2020-21           | 2021-22          |
|  |                 |           | Rs.              | Rs.               | Rs.              |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>        |                 |           |                  |                   |                  |
| <b>031 LAW COURTS</b>                              |                 |           |                  |                   |                  |
| <b>0311 LAW COURTS</b>                             |                 |           |                  |                   |                  |
| <b>031101 COURTS/JUSTICE</b>                       |                 |           |                  |                   |                  |
| <b>NM0009 SENIOR CIVIL JUDGE AUTHMUQAM</b>         |                 |           |                  |                   |                  |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>        |                 |           | <b>7,186,000</b> | <b>8,216,000</b>  | <b>9,360,000</b> |
| <b>A011 TOTAL PAY</b>                              | <b>11</b>       | <b>11</b> | <b>2,868,000</b> | <b>2,958,000</b>  | <b>3,083,000</b> |
| <b>A01101 PAY OF OFFICERS</b>                      | <b>2</b>        | <b>2</b>  | <b>1,129,000</b> | <b>1,275,000</b>  | <b>1,330,000</b> |
| S041 Senior Civil Judge                            | BPS-19          | 1         | 1                | 802,000           | 985,000          |
| S102 Stenographer                                  | BPS-16          | 1         | 1                | 327,000           | 345,000          |
| <b>A01151 PAY OF OTHER STAFF</b>                   | <b>9</b>        | <b>9</b>  | <b>1,739,000</b> | <b>1,683,000</b>  | <b>1,753,000</b> |
| S042 Senior Clerk                                  | BPS-14          | 1         | 1                | 287,000           | 302,000          |
| J016 Junior Clerk                                  | BPS-11          | 3         | 3                | 571,000           | 606,000          |
| P057 Process Server                                | BPS-02          | 4         | 4                | 751,000           | 712,000          |
| N004 Naib Qasid                                    | BPS-02          | 1         | 1                | 130,000           | 133,000          |
| <b>A012 TOTAL ALLOWANCES</b>                       |                 |           | <b>4,318,000</b> | <b>5,258,000</b>  | <b>6,277,000</b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>             |                 |           | <b>4,318,000</b> | <b>5,258,000</b>  | <b>6,277,000</b> |
| A01202 House Rent Allowance                        |                 |           | 309,000          |                   | 280,000          |
| A01203 Conveyance Allowance                        |                 |           | 304,000          |                   | 304,000          |
| A01207 Washing Allowance                           |                 |           | 9,000            |                   | 9,000            |
| A01208 Dress Allowance                             |                 |           | 9,000            |                   | 9,000            |
| A0120K Special Judicial Allowance                  |                 |           | 1,084,000        |                   | 1,157,000        |
| A0120M Car Allowance                               |                 |           | 72,000           |                   | 72,000           |
| A01217 Medical Allowance                           |                 |           | 209,000          |                   | 209,000          |
| A0122M Ad-hoc Relief Allowance - 2016              |                 |           | 193,000          |                   | 214,000          |
| A0122Y Ad-hoc Relief Allowance - 2017              |                 |           | 287,000          |                   | 308,000          |
| A0123G Ad-hoc Relief Allowance - 2018              |                 |           | 287,000          |                   | 678,000          |
| A0123P Ad-hoc Relief Allowance - 2019              |                 |           | 230,000          |                   | 656,000          |
| A01224 Entertainment Allowance                     |                 |           | 6,000            |                   | 6,000            |
| A01233 Unattractive Area Allowance (Karnah Allow.) |                 |           | 30,000           |                   | 30,000           |
| A0122S Utility Allowance                           |                 |           | 516,000          |                   | 1,572,000        |
| A0120Q Fixed Daily Allowance                       |                 |           | 5,000            |                   | 5,000            |
| A01248 Judicial Allowance                          |                 |           | 768,000          |                   | 768,000          |
| <b>A03 TOTAL OPERATING EXPENSES</b>                |                 |           | <b>236,000</b>   | <b>537,000</b>    | <b>253,000</b>   |
| <b>A032 TOTAL COMMUNICATION</b>                    |                 |           | <b>13,000</b>    | <b>13,000</b>     | <b>13,000</b>    |
| A03201 Postage & Telegraph                         |                 |           | 2,000            | 2,000             | 2,000            |
| A03202 Telephone & Trunk Call                      |                 |           | 11,000           | 11,000            | 11,000           |
| <b>A033 TOTAL UTILITIES</b>                        |                 |           | <b>47,000</b>    | <b>247,000</b>    | <b>64,000</b>    |
| A03302 Water                                       |                 |           | 12,000           | 12,000            | 12,000           |
| A03303 Electricity                                 |                 |           | 33,000           | 233,000           | 50,000           |
| A03304 Hot & Cold Weather Charges                  |                 |           | 2,000            | 2,000             | 2,000            |

## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS   |         | BUDGET                  | REVISED                 | BUDGET                  |
|---|--|---------|-------------------------|-------------------------|-------------------------|
|   | 2020-21  | 2021-22 | ESTIMATES<br>2020-21    | ESTIMATES<br>2020-21    | ESTIMATES<br>2021-22    |
|   |  |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                                |         | <b><u>86,000</u></b>    | <b><u>208,000</u></b>   | <b><u>86,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                                |         | <b><u>86,000</u></b>    | <b><u>208,000</u></b>   | <b><u>86,000</u></b>    |
| 002                                     | Gazetted   |         | 60,000                  | 182,000                 | 60,000                  |
| 003                                     | Non-Gazetted   |         | 26,000                  | 26,000                  | 26,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                       |         | <b><u>90,000</u></b>    | <b><u>69,000</u></b>    | <b><u>90,000</u></b>    |
| A03901                                  | Stationery   |         | 29,000                  | 29,000                  | 29,000                  |
| A03905                                  | Newspapers, Periodicals and Books                          |         | 29,000                  | 8,000                   | 29,000                  |
| <b>A03970</b>                           | <b>Others</b>  |         | <b><u>32,000</u></b>    | <b><u>32,000</u></b>    | <b><u>32,000</u></b>    |
| 015                                     | Witness Expenses & Shifting of Convicts, Fee Amicus Curiae |         | 32,000                  | 32,000                  | 32,000                  |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>7,422,000</u></b> | <b><u>8,753,000</u></b> | <b><u>9,613,000</u></b> |

**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION              | NUMBER OF POSTS |          | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|-----------------|----------|------------------|-------------------|------------------|
|   | 2020-21         | 2021-22  | 2020-21          | 2020-21           | 2021-22          |
|   |                 |          | Rs.              | Rs.               | Rs.              |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>       |                 |          |                  |                   |                  |
| <b>031 LAW COURTS</b>                             |                 |          |                  |                   |                  |
| <b>0311 LAW COURTS</b>                            |                 |          |                  |                   |                  |
| <b>031101 COURTS/JUSTICE</b>                      |                 |          |                  |                   |                  |
| <b>HT0182 SENIOR CIVIL JUDGE JEHLUM VALLEY</b>    |                 |          |                  |                   |                  |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>       |                 |          | <b>6,149,000</b> | <b>6,894,000</b>  | <b>7,612,000</b> |
| <b>A011 TOTAL PAY</b>                             | <b>7</b>        | <b>7</b> | <b>2,252,000</b> | <b>2,238,000</b>  | <b>2,336,000</b> |
| <b>A01101 PAY OF OFFICERS</b>                     | <b>2</b>        | <b>2</b> | <b>1,293,000</b> | <b>1,293,000</b>  | <b>1,349,000</b> |
| S041 Senior Civil Judge BPS-19                    | 1               | 1        | 948,000          |                   | 985,000          |
| S102 Stenographer BPS-16                          | 1               | 1        | 345,000          |                   | 364,000          |
| <b>A01151 PAY OF OTHER STAFF</b>                  | <b>5</b>        | <b>5</b> | <b>959,000</b>   | <b>945,000</b>    | <b>987,000</b>   |
| S042 Senior Clerk BPS-14                          | 1               | 1        | 259,000          |                   | 273,000          |
| J016 Junior Clerk BPS-11                          | 2               | 2        | 407,000          |                   | 418,000          |
| N004 Naib Qasid BPS-01                            | 1               | 1        | 150,000          |                   | 153,000          |
| C061 Chowkidar BPS-01                             | 1               | 1        | 143,000          |                   | 143,000          |
| <b>A012 TOTAL ALLOWANCES</b>                      |                 |          | <b>3,897,000</b> | <b>4,656,000</b>  | <b>5,276,000</b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>            |                 |          | <b>3,537,000</b> | <b>4,296,000</b>  | <b>4,916,000</b> |
| A01202 House Rent Allowance                       |                 |          | 242,000          |                   | 242,000          |
| A01203 Conveyance Allowance                       |                 |          | 206,000          |                   | 206,000          |
| A01207 Washing Allowance                          |                 |          | 4,000            |                   | 4,000            |
| A01208 Dress Allowance                            |                 |          | 4,000            |                   | 4,000            |
| A0120K Special Judicial Allowance                 |                 |          | 1,158,000        |                   | 1,176,000        |
| A0120M Car Allowance                              |                 |          | 72,000           |                   | 72,000           |
| A01217 Medical Allowance                          |                 |          | 148,000          |                   | 148,000          |
| A0122M Ad-hoc Relief Allowance - 2016             |                 |          | 174,000          |                   | 159,000          |
| A0122Y Ad-hoc Relief Allowance - 2017             |                 |          | 225,000          |                   | 234,000          |
| A0123G Ad-hoc Relief Allowance - 2018             |                 |          | 225,000          |                   | 514,000          |
| A0123P Ad-hoc Relief Allowance - 2019             |                 |          | 161,000          |                   | 483,000          |
| A01224 Entertainment Allowance                    |                 |          | 6,000            |                   | 6,000            |
| A0122S Utility Allowance                          |                 |          | 360,000          |                   | 1,116,000        |
| A01248 Judicial Allowance                         |                 |          | 552,000          |                   | 552,000          |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b> |                 |          | <b>360,000</b>   | <b>360,000</b>    | <b>360,000</b>   |
| A01277 Contingent Paid Staff                      |                 |          | 360,000          | 360,000           | 360,000          |
| <b>A03 TOTAL OPERATING EXPENSES</b>               |                 |          | <b>196,000</b>   | <b>173,000</b>    | <b>196,000</b>   |
| <b>A032 TOTAL COMMUNICATION</b>                   |                 |          | <b>10,000</b>    | <b>32,000</b>     | <b>10,000</b>    |
| A03201 Postage & Telegraph                        |                 |          | 2,000            | 2,000             | 2,000            |
| A03202 Telephone & Trunk Call                     |                 |          | 8,000            | 30,000            | 8,000            |

## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A033 TOTAL UTILITIES</b>                                    |                    |         | <b><u>46,000</u></b>    | <b><u>1,000</u></b>     | <b><u>46,000</u></b>    |
| A03302 Water   |                    |         | 12,000                  |                         | 12,000                  |
| A03303 Electricity   |                    |         | 33,000                  |                         | 33,000                  |
| A03304 Hot & Cold Weather Charges                              |                    |         | 1,000                   | 1,000                   | 1,000                   |
| <b>A038 TOTAL TRANSPORTATION</b>                               |                    |         | <b><u>89,000</u></b>    | <b><u>79,000</u></b>    | <b><u>89,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                             |                    |         | <b><u>89,000</u></b>    | <b><u>79,000</u></b>    | <b><u>89,000</u></b>    |
| 002 Gazetted   |                    |         | 60,000                  | 72,000                  | 60,000                  |
| 003 Non-Gazetted   |                    |         | 29,000                  | 7,000                   | 29,000                  |
| <b>A039 TOTAL GENERAL</b>                                      |                    |         | <b><u>51,000</u></b>    | <b><u>61,000</u></b>    | <b><u>51,000</u></b>    |
| A03901 Stationery  |                    |         | 18,000                  | <b><u>18,000</u></b>    | 18,000                  |
| A03905 Newspapers, Periodicals and Books                       |                    |         | 9,000                   | <b><u>9,000</u></b>     | 9,000                   |
| <b>A03970 Others</b>   |                    |         | <b><u>24,000</u></b>    | <b><u>34,000</u></b>    | <b><u>24,000</u></b>    |
| 015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae |                    |         | 24,000                  | 34,000                  | 24,000                  |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>6,345,000</u></b> | <b><u>7,067,000</u></b> | <b><u>7,808,000</u></b> |



## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION        | NUMBER OF POSTS |           | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES  |
|---|-----------------|-----------|------------------|-------------------|-------------------|
|   | 2020-21         | 2021-22   | 2020-21          | 2020-21           | 2021-22           |
|   |                 |           | Rs.              | Rs.               | Rs.               |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b> |                 |           |                  |                   |                   |
| <b>031 LAW COURTS</b>                       |                 |           |                  |                   |                   |
| <b>0311 LAW COURTS</b>                      |                 |           |                  |                   |                   |
| <b>031101 COURTS/JUSTICE</b>                |                 |           |                  |                   |                   |
| <b>BG0016 SENIOR CIVIL JUDGE BAGH</b>       |                 |           |                  |                   |                   |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b> |                 |           | <b>8,470,000</b> | <b>9,805,000</b>  | <b>10,891,000</b> |
| <b>A011 TOTAL PAY</b>                       | <b>14</b>       | <b>14</b> | <b>3,449,000</b> | <b>3,446,000</b>  | <b>3,584,000</b>  |
| <b>A01101 PAY OF OFFICERS</b>               | <b>2</b>        | <b>2</b>  | <b>1,184,000</b> | <b>1,184,000</b>  | <b>1,239,000</b>  |
| S041 Senior Civil Judge                     | BPS-19          | 1         | 839,000          |                   | 875,000           |
| S102 Stenographer                           | BPS-16          | 1         | 345,000          |                   | 364,000           |
| <b>A01151 PAY OF OTHER STAFF</b>            | <b>12</b>       | <b>12</b> | <b>2,265,000</b> | <b>2,262,000</b>  | <b>2,345,000</b>  |
| S042 Senior Clerk                           | BPS-14          | 1         | 259,000          |                   | 273,000           |
| J016 Junior Clerk                           | BPS-11          | 4         | 709,000          |                   | 751,000           |
| P057 Process Server                         | BPS-02          | 5         | 1,022,000        |                   | 1,039,000         |
| N004 Naib Qasid                             | BPS-02          | 1         | 129,000          |                   | 132,000           |
| P057 Process Server                         | BPS-01          | 1         | 146,000          |                   | 150,000           |
| <b>A012 TOTAL ALLOWANCES</b>                |                 |           | <b>5,021,000</b> | <b>6,359,000</b>  | <b>7,307,000</b>  |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>      |                 |           | <b>5,021,000</b> | <b>6,359,000</b>  | <b>7,307,000</b>  |
| A01202 House Rent Allowance                 |                 |           | 369,000          |                   | 369,000           |
| A01203 Conveyance Allowance                 |                 |           | 381,000          |                   | 381,000           |
| A01207 Washing Allowance                    |                 |           | 11,000           |                   | 11,000            |
| A01208 Dress Allowance                      |                 |           | 11,000           |                   | 11,000            |
| A0120K Special Judicial Allowance           |                 |           | 1,121,000        |                   | 1,139,000         |
| A0120M Car Allowance                        |                 |           | 72,000           |                   | 72,000            |
| A01211 Hill Allowance (Personal Allowance)  |                 |           | 2,000            |                   | 2,000             |
| A01217 Medical Allowance                    |                 |           | 256,000          |                   | 258,000           |
| A0122M Ad-hoc Relief Allowance - 2016       |                 |           | 250,000          |                   | 250,000           |
| A0122Y Ad-hoc Relief Allowance - 2017       |                 |           | 345,000          |                   | 358,000           |
| A0123G Ad-hoc Relief Allowance - 2018       |                 |           | 345,000          |                   | 788,000           |
| A0123P Ad-hoc Relief Allowance - 2019       |                 |           | 273,000          |                   | 775,000           |
| A01224 Entertainment Allowance              |                 |           | 6,000            |                   | 6,000             |
| A0122S Utility Allowance                    |                 |           | 636,000          |                   | 1,944,000         |
| A0120Q Fixed Daily Allowance                |                 |           | 7,000            |                   | 7,000             |
| A01248 Judicial Allowance                   |                 |           | 936,000          |                   | 936,000           |
| <b>A03 TOTAL OPERATING EXPENSES</b>         |                 |           | <b>187,000</b>   | <b>172,000</b>    | <b>187,000</b>    |
| <b>A032 TOTAL COMMUNICATION</b>             |                 |           | <b>23,000</b>    | <b>28,000</b>     | <b>23,000</b>     |
| A03201 Postage & Telegraph                  |                 |           | 15,000           | 20,000            | 15,000            |
| A03202 Telephone & Trunk Call               |                 |           | 8,000            | 8,000             | 8,000             |

## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES      |
|--|--------------------|---------|-------------------------|-------------------------|--------------------------|
|  | 2020-21            | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                  |
|  |                    |         | Rs.                     | Rs.                     | Rs.                      |
| <b>A033 TOTAL UTILITIES</b>                                    |                    |         | <b><u>23,000</u></b>    | <b><u>23,000</u></b>    | <b><u>23,000</u></b>     |
| A03302 Water   |                    |         | 12,000                  | 12,000                  | 12,000                   |
| A03303 Electricity   |                    |         | 10,000                  | 10,000                  | 10,000                   |
| A03304 Hot & Cold Weather Charges                              |                    |         | 1,000                   | 1,000                   | 1,000                    |
| <b>A038 TOTAL TRANSPORTATION</b>                               |                    |         | <b><u>80,000</u></b>    | <b><u>0</u></b>         | <b><u>80,000</u></b>     |
| <b>A03805 Travelling Allowance</b>                             |                    |         | <b><u>80,000</u></b>    | <b><u>0</u></b>         | <b><u>80,000</u></b>     |
| 002 Gazetted   |                    |         | 60,000                  |                         | 60,000                   |
| 003 Non-Gazetted   |                    |         | 20,000                  |                         | 20,000                   |
| <b>A039 TOTAL GENERAL</b>                                      |                    |         | <b><u>61,000</u></b>    | <b><u>121,000</u></b>   | <b><u>61,000</u></b>     |
| A03901 Stationery  |                    |         | 29,000                  | 39,000                  | 29,000                   |
| <b>A03970 Others</b>   |                    |         | <b><u>32,000</u></b>    | <b><u>82,000</u></b>    | <b><u>32,000</u></b>     |
| 015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae |                    |         | 32,000                  | 82,000                  | 32,000                   |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>8,657,000</u></b> | <b><u>9,977,000</u></b> | <b><u>11,078,000</u></b> |

## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION           | NUMBER OF POSTS |                 | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |
|--|-----------------|-----------------|-------------------------|-------------------------|-------------------------|
|  | 2020-21         | 2021-22         | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                 |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>    |                 |                 |                         |                         |                         |
| <b>031 LAW COURTS</b>                          |                 |                 |                         |                         |                         |
| <b>0311 LAW COURTS</b>                         |                 |                 |                         |                         |                         |
| <b>031101 COURTS/JUSTICE</b>                   |                 |                 |                         |                         |                         |
| <b><u>HV0310 SENIOR CIVIL JUDGE HAVELI</u></b> |                 |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>    |                 |                 | <b><u>6,333,000</u></b> | <b><u>7,570,000</u></b> | <b><u>8,468,000</u></b> |
| <b>A011 TOTAL PAY</b>                          | <b><u>8</u></b> | <b><u>8</u></b> | <b><u>2,589,000</u></b> | <b><u>2,749,000</u></b> | <b><u>2,867,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                  | <b><u>2</u></b> | <b><u>2</u></b> | <b><u>1,183,000</u></b> | <b><u>1,409,000</u></b> | <b><u>1,474,000</u></b> |
| S041 Senior Civil Judge                        | BPS-19          | 1               | 1                       | 765,000                 | 985,000                 |
| S102 Stenographer                              | BPS-16          | 1               | 1                       | 418,000                 | 489,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>               | <b><u>6</u></b> | <b><u>6</u></b> | <b><u>1,406,000</u></b> | <b><u>1,340,000</u></b> | <b><u>1,393,000</u></b> |
| S042 Senior Clerk                              | BPS-14          | 1               | 1                       | 371,000                 | 344,000                 |
| J016 Junior Clerk                              | BPS-11          | 3               | 3                       | 701,000                 | 701,000                 |
| N004 Naib Qasid                                | BPS-01          | 1               | 1                       | 184,000                 | 191,000                 |
| C061 Chowkidar                                 | BPS-01          | 1               | 1                       | 150,000                 | 157,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                   |                 |                 | <b><u>3,744,000</u></b> | <b><u>4,821,000</u></b> | <b><u>5,601,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>         |                 |                 | <b><u>3,744,000</u></b> | <b><u>4,821,000</u></b> | <b><u>5,601,000</u></b> |
| A01202 House Rent Allowance                    |                 |                 | 265,000                 |                         | 287,000                 |
| A01203 Conveyance Allowance                    |                 |                 | 240,000                 |                         | 240,000                 |
| A01207 Washing Allowance                       |                 |                 | 2,000                   |                         | 2,000                   |
| A01208 Dress Allowance                         |                 |                 | 2,000                   |                         | 2,000                   |
| A0120K Special Judicial Allowance              |                 |                 | 1,066,000               |                         | 1,186,000               |
| A0120M Car Allowance                           |                 |                 | 72,000                  |                         | 72,000                  |
| A01211 Hill Allowance (Personal Allowance)     |                 |                 | 2,000                   |                         | 2,000                   |
| A01217 Medical Allowance                       |                 |                 | 161,000                 |                         | 166,000                 |
| A0122M Ad-hoc Relief Allowance - 2016          |                 |                 | 178,000                 |                         | 224,000                 |
| A0122Y Ad-hoc Relief Allowance - 2017          |                 |                 | 259,000                 |                         | 287,000                 |
| A0123G Ad-hoc Relief Allowance - 2018          |                 |                 | 259,000                 |                         | 631,000                 |
| A0123P Ad-hoc Relief Allowance - 2019          |                 |                 | 200,000                 |                         | 600,000                 |
| A01224 Entertainment Allowance                 |                 |                 | 6,000                   |                         | 6,000                   |
| A0122S Utility Allowance                       |                 |                 | 408,000                 |                         | 1,272,000               |
| A01248 Judicial Allowance                      |                 |                 | 624,000                 |                         | 624,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>            |                 |                 | <b><u>218,000</u></b>   | <b><u>343,000</u></b>   | <b><u>218,000</u></b>   |
| <b>A032 TOTAL COMMUNICATION</b>                |                 |                 | <b><u>18,000</u></b>    | <b><u>38,000</u></b>    | <b><u>18,000</u></b>    |
| A03201 Postage & Telegraph                     |                 |                 | 2,000                   | 2,000                   | 2,000                   |
| A03202 Telephone & Trunk Call                  |                 |                 | 16,000                  | 36,000                  | 16,000                  |
| <b>A033 TOTAL UTILITIES</b>                    |                 |                 | <b><u>34,000</u></b>    | <b><u>34,000</u></b>    | <b><u>34,000</u></b>    |
| A03302 Water                                   |                 |                 | 12,000                  | 12,000                  | 12,000                  |
| A03303 Electricity                             |                 |                 | 20,000                  | 20,000                  | 20,000                  |
| A03304 Hot & Cold Weather Charges              |                 |                 | 2,000                   | 2,000                   | 2,000                   |

**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                              |                    |         | <b><u>42,000</u></b>    | <b><u>100,000</u></b>   | <b><u>42,000</u></b>    |
| A03402 Rent for Office Buildings (Non Transferable)            |                    |         | 42,000                  | 100,000                 | 42,000                  |
| <b>A038 TOTAL TRANSPORTATION</b>                               |                    |         | <b><u>65,000</u></b>    | <b><u>102,000</u></b>   | <b><u>65,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                             |                    |         | <b><u>65,000</u></b>    | <b><u>102,000</u></b>   | <b><u>65,000</u></b>    |
| 002 Gazetted   |                    |         | 36,000                  | 86,000                  | 36,000                  |
| 003 Non-Gazetted   |                    |         | 29,000                  | 16,000                  | 29,000                  |
| <b>A039 TOTAL GENERAL</b>                                      |                    |         | <b><u>59,000</u></b>    | <b><u>69,000</u></b>    | <b><u>59,000</u></b>    |
| A03901 Stationery  |                    |         | 35,000                  | <b><u>35,000</u></b>    | 35,000                  |
| <b>A03970 Others</b>   |                    |         | <b><u>24,000</u></b>    | <b><u>34,000</u></b>    | <b><u>24,000</u></b>    |
| 015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae |                    |         | 24,000                  | 34,000                  | 24,000                  |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>6,551,000</u></b> | <b><u>7,913,000</u></b> | <b><u>8,686,000</u></b> |

## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION        | NUMBER OF POSTS |           | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES  |
|---|-----------------|-----------|------------------|-------------------|-------------------|
|   | 2020-21         | 2021-22   | 2020-21          | 2020-21           | 2021-22           |
|   |                 |           | Rs.              | Rs.               | Rs.               |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b> |                 |           |                  |                   |                   |
| <b>031 LAW COURTS</b>                       |                 |           |                  |                   |                   |
| <b>0311 LAW COURTS</b>                      |                 |           |                  |                   |                   |
| <b>031101 COURTS/JUSTICE</b>                |                 |           |                  |                   |                   |
| <b>PO0015 SENIOR CIVIL JUDGE RAWALAKOT</b>  |                 |           |                  |                   |                   |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b> |                 |           | <b>8,223,000</b> | <b>9,829,000</b>  | <b>10,924,000</b> |
| <b>A011 TOTAL PAY</b>                       | <b>13</b>       | <b>13</b> | <b>3,273,000</b> | <b>3,413,000</b>  | <b>3,562,000</b>  |
| <b>A01101 PAY OF OFFICERS</b>               | <b>2</b>        | <b>2</b>  | <b>1,165,000</b> | <b>1,418,000</b>  | <b>1,483,000</b>  |
| S041 Senior Civil Judge                     | BPS-19          | 1         | 1                | 765,000           | 1,022,000         |
| S102 Stenographer                           | BPS-16          | 1         | 1                | 400,000           | 461,000           |
| <b>A01151 PAY OF OTHER STAFF</b>            | <b>11</b>       | <b>11</b> | <b>2,108,000</b> | <b>1,995,000</b>  | <b>2,079,000</b>  |
| S042 Senior Clerk                           | BPS-14          | 2         | 2                | 631,000           | 561,000           |
| J016 Junior Clerk                           | BPS-11          | 3         | 3                | 532,000           | 553,000           |
| P057 Process Server                         | BPS-02          | 5         | 5                | 765,000           | 850,000           |
| N004 Naib Qasid                             | BPS-01          | 1         | 1                | 180,000           | 115,000           |
| <b>A012 TOTAL ALLOWANCES</b>                |                 |           | <b>4,950,000</b> | <b>6,416,000</b>  | <b>7,362,000</b>  |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>      |                 |           | <b>4,950,000</b> | <b>6,416,000</b>  | <b>7,362,000</b>  |
| A01202 House Rent Allowance                 |                 |           | 535,000          |                   | 566,000           |
| A01203 Conveyance Allowance                 |                 |           | 360,000          |                   | 360,000           |
| A01207 Washing Allowance                    |                 |           | 11,000           |                   | 11,000            |
| A01208 Dress Allowance                      |                 |           | 11,000           |                   | 11,000            |
| A0120K Special Judicial Allowance           |                 |           | 1,066,000        |                   | 1,194,000         |
| A0120M Car Allowance                        |                 |           | 72,000           |                   | 72,000            |
| A01211 Hill Allowance (Personal Allowance)  |                 |           | 5,000            |                   | 0                 |
| A01217 Medical Allowance                    |                 |           | 238,000          |                   | 253,000           |
| A0122M Ad-hoc Relief Allowance - 2016       |                 |           | 229,000          |                   | 247,000           |
| A0122Y Ad-hoc Relief Allowance - 2017       |                 |           | 327,000          |                   | 356,000           |
| A0123G Ad-hoc Relief Allowance - 2018       |                 |           | 327,000          |                   | 784,000           |
| A0123P Ad-hoc Relief Allowance - 2019       |                 |           | 269,000          |                   | 760,000           |
| A01224 Entertainment Allowance              |                 |           | 6,000            |                   | 6,000             |
| A0122S Utility Allowance                    |                 |           | 600,000          |                   | 1,848,000         |
| A0120Q Fixed Daily Allowance                |                 |           | 6,000            |                   | 6,000             |
| A01248 Judicial Allowance                   |                 |           | 888,000          |                   | 888,000           |
| <b>A03 TOTAL OPERATING EXPENSES</b>         |                 |           | <b>167,000</b>   | <b>156,000</b>    | <b>167,000</b>    |
| <b>A032 TOTAL COMMUNICATION</b>             |                 |           | <b>13,000</b>    | <b>10,000</b>     | <b>13,000</b>     |
| A03201 Postage & Telegraph                  |                 |           | 2,000            | 2,000             | 2,000             |
| A03202 Telephone & Trunk Call               |                 |           | 11,000           | 8,000             | 11,000            |
| <b>A033 TOTAL UTILITIES</b>                 |                 |           | <b>14,000</b>    | <b>14,000</b>     | <b>14,000</b>     |
| A03302 Water                                |                 |           | 12,000           | 12,000            | 12,000            |
| A03304 Hot & Cold Weather Charges           |                 |           | 2,000            | 2,000             | 2,000             |

## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS   |         | BUDGET                  | REVISED                 | BUDGET                   |
|---|--|---------|-------------------------|-------------------------|--------------------------|
|   | 2020-21  | 2021-22 | ESTIMATES<br>2020-21    | ESTIMATES<br>2020-21    | ESTIMATES<br>2021-22     |
|   |  |         | Rs.                     | Rs.                     | Rs.                      |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                                |         | <b><u>82,000</u></b>    | <b><u>68,000</u></b>    | <b><u>82,000</u></b>     |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                                |         | <b><u>82,000</u></b>    | <b><u>68,000</u></b>    | <b><u>82,000</u></b>     |
| 002                                     | Gazetted   |         | 56,000                  | 56,000                  | 56,000                   |
| 003                                     | Non-Gazetted   |         | 26,000                  | 12,000                  | 26,000                   |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                       |         | <b><u>58,000</u></b>    | <b><u>64,000</u></b>    | <b><u>58,000</u></b>     |
| A03901                                  | Stationery   |         | 29,000                  | <b><u>29,000</u></b>    | 29,000                   |
| A03905                                  | Newspapers, Periodicals and Books                          |         |                         |                         |                          |
| <b>A03970</b>                           | <b>Others</b>  |         | <b><u>29,000</u></b>    | <b><u>35,000</u></b>    | <b><u>29,000</u></b>     |
| 015                                     | Witness Expenses & Shifting of Convicts, Fee Amicus Curiae |         | 29,000                  | 35,000                  | 29,000                   |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>8,390,000</u></b> | <b><u>9,985,000</u></b> | <b><u>11,091,000</u></b> |

## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION        | NUMBER OF POSTS |          | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|-----------------|----------|------------------|-------------------|------------------|
|   | 2020-21         | 2021-22  | 2020-21          | 2020-21           | 2021-22          |
|   |                 |          | Rs.              | Rs.               | Rs.              |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b> |                 |          |                  |                   |                  |
| <b>031 LAW COURTS</b>                       |                 |          |                  |                   |                  |
| <b>0311 LAW COURTS</b>                      |                 |          |                  |                   |                  |
| <b>031101 COURTS/JUSTICE</b>                |                 |          |                  |                   |                  |
| <b>SJ0235 SENIOR CIVIL JUDGE PALLANDRI</b>  |                 |          |                  |                   |                  |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b> |                 |          | <b>5,861,000</b> | <b>6,064,000</b>  | <b>7,063,000</b> |
| <b>A011 TOTAL PAY</b>                       | <b>7</b>        | <b>7</b> | <b>2,271,000</b> | <b>1,992,000</b>  | <b>2,190,000</b> |
| <b>A01101 PAY OF OFFICERS</b>               | <b>2</b>        | <b>2</b> | <b>1,385,000</b> | <b>1,248,000</b>  | <b>1,311,000</b> |
| S041 Senior Civil Judge                     | BPS-19          | 1        | 1                | 985,000           | 878,000          |
| S102 Stenographer                           | BPS-16          | 1        | 1                | 400,000           | 433,000          |
| <b>A01151 PAY OF OTHER STAFF</b>            | <b>5</b>        | <b>5</b> | <b>886,000</b>   | <b>744,000</b>    | <b>879,000</b>   |
| S042 Senior Clerk                           | BPS-14          | 1        | 1                | 302,000           | 316,000          |
| J016 Junior Clerk                           | BPS-11          | 1        | 1                | 198,000           | 167,000          |
| P057 Process Server                         | BPS-01          | 2        | 2                | 257,000           | 264,000          |
| N004 Naib Qasid                             | BPS-01          | 1        | 1                | 129,000           | 132,000          |
| <b>A012 TOTAL ALLOWANCES</b>                |                 |          | <b>3,590,000</b> | <b>4,072,000</b>  | <b>4,873,000</b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>      |                 |          | <b>3,590,000</b> | <b>4,072,000</b>  | <b>4,873,000</b> |
| A01202 House Rent Allowance                 |                 |          | 236,000          |                   | 256,000          |
| A01203 Conveyance Allowance                 |                 |          | 193,000          |                   | 193,000          |
| A01207 Washing Allowance                    |                 |          | 5,000            |                   | 5,000            |
| A0120K Special Judicial Allowance           |                 |          | 1,175,000        |                   | 1,139,000        |
| A0120M Car Allowance                        |                 |          | 72,000           |                   | 72,000           |
| A01217 Medical Allowance                    |                 |          | 141,000          |                   | 145,000          |
| A0122M Ad-hoc Relief Allowance - 2016       |                 |          | 164,000          |                   | 151,000          |
| A0122Y Ad-hoc Relief Allowance - 2017       |                 |          | 227,000          |                   | 219,000          |
| A0123G Ad-hoc Relief Allowance - 2018       |                 |          | 227,000          |                   | 482,000          |
| A0123P Ad-hoc Relief Allowance - 2019       |                 |          | 158,000          |                   | 451,000          |
| A01224 Entertainment Allowance              |                 |          | 6,000            |                   | 6,000            |
| A0122S Utility Allowance                    |                 |          | 384,000          |                   | 1,152,000        |
| A0120Q Fixed Daily Allowance                |                 |          | 2,000            |                   | 2,000            |
| A01248 Judicial Allowance                   |                 |          | 600,000          |                   | 600,000          |
| <b>A03 TOTAL OPERATING EXPENSES</b>         |                 |          | <b>138,000</b>   | <b>290,000</b>    | <b>138,000</b>   |
| <b>A032 TOTAL COMMUNICATION</b>             |                 |          | <b>12,000</b>    | <b>12,000</b>     | <b>12,000</b>    |
| A03201 Postage & Telegraph                  |                 |          | 2,000            | 2,000             | 2,000            |
| A03202 Telephone & Trunk Call               |                 |          | 10,000           | 10,000            | 10,000           |
| <b>A033 TOTAL UTILITIES</b>                 |                 |          | <b>32,000</b>    | <b>112,000</b>    | <b>32,000</b>    |
| A03303 Electricity                          |                 |          | 30,000           | 110,000           | 30,000           |
| A03304 Hot & Cold Weather Charges           |                 |          | 2,000            | 2,000             | 2,000            |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS   |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|--|---------|-------------------------|-------------------------|-------------------------|
|   | 2020-21  | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|   |  |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                                |         | <b><u>54,000</u></b>    | <b><u>126,000</u></b>   | <b><u>54,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                                |         | <b><u>54,000</u></b>    | <b><u>126,000</u></b>   | <b><u>54,000</u></b>    |
| 002                                     | Gazetted   |         | 30,000                  | 102,000                 | 30,000                  |
| 003                                     | Non-Gazetted   |         | 24,000                  | 24,000                  | 24,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                       |         | <b><u>40,000</u></b>    | <b><u>40,000</u></b>    | <b><u>40,000</u></b>    |
| A03901                                  | Stationery   |         | 15,000                  | 15,000                  | 15,000                  |
| <b>A03970</b>                           | <b>Others</b>  |         | <b><u>25,000</u></b>    | <b><u>25,000</u></b>    | <b><u>25,000</u></b>    |
| 015                                     | Witness Expenses & Shifting of Convicts, Fee Amicus Curiae |         | 25,000                  | 25,000                  | 25,000                  |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>5,999,000</u></b> | <b><u>6,354,000</u></b> | <b><u>7,201,000</u></b> |



## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION          | NUMBER OF POSTS  |                  | BUDGET ESTIMATES        | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|---|------------------|------------------|-------------------------|--------------------------|--------------------------|
|   | 2020-21          | 2021-22          | 2020-21                 | 2020-21                  | 2021-22                  |
|   |                  |                  | Rs.                     | Rs.                      | Rs.                      |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>   |                  |                  |                         |                          |                          |
| <b>031 LAW COURTS</b>                         |                  |                  |                         |                          |                          |
| <b>0311 LAW COURTS</b>                        |                  |                  |                         |                          |                          |
| <b>031101 COURTS/JUSTICE</b>                  |                  |                  |                         |                          |                          |
| <b><u>KJ0014 SENIOR CIVIL JUDGE KOTLI</u></b> |                  |                  |                         |                          |                          |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>   |                  |                  | <b><u>9,303,000</u></b> | <b><u>10,819,000</u></b> | <b><u>11,599,000</u></b> |
| <b>A011 TOTAL PAY</b>                         | <b><u>15</u></b> | <b><u>15</u></b> | <b><u>3,926,000</u></b> | <b><u>3,767,000</u></b>  | <b><u>3,913,000</u></b>  |
| <b>A01101 PAY OF OFFICERS</b>                 | <b><u>2</u></b>  | <b><u>2</u></b>  | <b><u>1,239,000</u></b> | <b><u>1,239,000</u></b>  | <b><u>1,293,000</u></b>  |
| S041 Senior Civil Judge                       | BPS-19           | 1                | 1                       | 839,000                  | 875,000                  |
| S102 Stenographer                             | BPS-16           | 1                | 1                       | 400,000                  | 418,000                  |
| <b>A01151 PAY OF OTHER STAFF</b>              | <b><u>13</u></b> | <b><u>13</u></b> | <b><u>2,687,000</u></b> | <b><u>2,528,000</u></b>  | <b><u>2,620,000</u></b>  |
| S042 Senior Clerk                             | BPS-14           | 1                | 1                       | 287,000                  | 302,000                  |
| J016 Junior Clerk                             | BPS-11           | 4                | 4                       | 867,000                  | 899,000                  |
| P057 Process Server                           | BPS-02           | 7                | 7                       | 1,360,000                | 1,242,000                |
| N004 Naib Qasid                               | BPS-02           | 1                | 1                       | 173,000                  | 177,000                  |
| <b>A012 TOTAL ALLOWANCES</b>                  |                  |                  | <b><u>5,377,000</u></b> | <b><u>7,052,000</u></b>  | <b><u>7,686,000</u></b>  |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>        |                  |                  | <b><u>5,377,000</u></b> | <b><u>7,052,000</u></b>  | <b><u>7,686,000</u></b>  |
| A01202 House Rent Allowance                   |                  |                  | 386,000                 |                          | 386,000                  |
| A01203 Conveyance Allowance                   |                  |                  | 403,000                 |                          | 403,000                  |
| A01207 Washing Allowance                      |                  |                  | 14,000                  |                          | 14,000                   |
| A01208 Dress Allowance                        |                  |                  | 14,000                  |                          | 14,000                   |
| A0120K Special Judicial Allowance             |                  |                  | 1,121,000               |                          | 1,139,000                |
| A0120M Car Allowance                          |                  |                  | 72,000                  |                          | 72,000                   |
| A01211 Hill Allowance (Personal Allowance)    |                  |                  | 7,000                   |                          | 7,000                    |
| A01217 Medical Allowance                      |                  |                  | 285,000                 |                          | 285,000                  |
| A0122M Ad-hoc Relief Allowance - 2016         |                  |                  | 288,000                 |                          | 288,000                  |
| A0122Y Ad-hoc Relief Allowance - 2017         |                  |                  | 393,000                 |                          | 391,000                  |
| A0123G Ad-hoc Relief Allowance - 2018         |                  |                  | 393,000                 |                          | 861,000                  |
| A0123P Ad-hoc Relief Allowance - 2019         |                  |                  | 331,000                 |                          | 848,000                  |
| A01224 Entertainment Allowance                |                  |                  | 6,000                   |                          | 6,000                    |
| A0122S Utility Allowance                      |                  |                  | 672,000                 |                          | 1,980,000                |
| A0120Q Fixed Daily Allowance                  |                  |                  | 8,000                   |                          | 8,000                    |
| A01248 Judicial Allowance                     |                  |                  | 984,000                 |                          | 984,000                  |
| <b>A03 TOTAL OPERATING EXPENSES</b>           |                  |                  | <b><u>207,000</u></b>   | <b><u>173,000</u></b>    | <b><u>207,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>               |                  |                  | <b><u>13,000</u></b>    | <b><u>33,000</u></b>     | <b><u>13,000</u></b>     |
| A03201 Postage & Telegraph                    |                  |                  | 2,000                   | 7,000                    | 2,000                    |
| A03202 Telephone & Trunk Call                 |                  |                  | 11,000                  | 26,000                   | 11,000                   |
| <b>A033 TOTAL UTILITIES</b>                   |                  |                  | <b><u>47,000</u></b>    | <b><u>47,000</u></b>     | <b><u>47,000</u></b>     |
| A03302 Water                                  |                  |                  | 12,000                  | 12,000                   | 12,000                   |
| A03303 Electricity                            |                  |                  | 33,000                  | 33,000                   | 33,000                   |
| A03304 Hot & Cold Weather Charges             |                  |                  | 2,000                   | 2,000                    | 2,000                    |

**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES  | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES  |
|--|--------------------|---------|----------------------|----------------------|----------------------|
|  | 2020-21            | 2021-22 | 2020-21              | 2020-21              | 2021-22              |
|  |                    |         | Rs.                  | Rs.                  | Rs.                  |
| <b>A038 TOTAL TRANSPORTATION</b>                               |                    |         | <b><u>86,000</u></b> | <b><u>17,000</u></b> | <b><u>86,000</u></b> |
| <b>A03805 Travelling Allowance</b>                             |                    |         | <b><u>86,000</u></b> | <b><u>17,000</u></b> | <b><u>86,000</u></b> |
| 002 Gazetted   |                    |         | 60,000               | 0                    | 60,000               |
| 003 Non-Gazetted   |                    |         | 26,000               | 17,000               | 26,000               |
| <b>A039 TOTAL GENERAL</b>                                      |                    |         | <b><u>61,000</u></b> | <b><u>76,000</u></b> | <b><u>61,000</u></b> |
| A03901 Stationery  |                    |         | 29,000               | 39,000               | 29,000               |
| <b>A03970 Others</b>   |                    |         | <b><u>32,000</u></b> | <b><u>37,000</u></b> | <b><u>32,000</u></b> |
| 015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae |                    |         | 32,000               | 37,000               | 32,000               |
| <b>GRAND TOTAL</b>   |                    |         | <b>9,510,000</b>     | <b>10,992,000</b>    | <b>11,806,000</b>    |

## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION        | NUMBER OF<br>POSTS |                  | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES      |
|--|--------------------|------------------|-------------------------|-------------------------|--------------------------|
|  | 2020-21            | 2021-22          | 2020-21                 | 2020-21                 | 2021-22                  |
|  |                    |                  | Rs.                     | Rs.                     | Rs.                      |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>    |                    |                  |                         |                         |                          |
| <b>031 LAW COURTS</b>                          |                    |                  |                         |                         |                          |
| <b>0311 LAW COURTS</b>                         |                    |                  |                         |                         |                          |
| <b>031101 COURTS/JUSTICE</b>                   |                    |                  |                         |                         |                          |
| <b><u>MJ0013 SENIOR CIVIL JUDGE MIRPUR</u></b> |                    |                  |                         |                         |                          |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>    |                    |                  | <b><u>8,780,000</u></b> | <b><u>9,393,000</u></b> | <b><u>10,659,000</u></b> |
| <b>A011 TOTAL PAY</b>                          | <b><u>13</u></b>   | <b><u>13</u></b> | <b><u>3,606,000</u></b> | <b><u>3,346,000</u></b> | <b><u>3,487,000</u></b>  |
| <b>A01101 PAY OF OFFICERS</b>                  | <b><u>2</u></b>    | <b><u>2</u></b>  | <b><u>1,366,000</u></b> | <b><u>1,110,000</u></b> | <b><u>1,166,000</u></b>  |
| S041 Senior Civil Judge                        | BPS-19             | 1                | 948,000                 |                         | 802,000                  |
| S102 Stenographer                              | BPS-16             | 1                | 418,000                 |                         | 364,000                  |
| <b>A01151 PAY OF OTHER STAFF</b>               | <b><u>11</u></b>   | <b><u>11</u></b> | <b><u>2,240,000</u></b> | <b><u>2,236,000</u></b> | <b><u>2,321,000</u></b>  |
| S042 Senior Clerk                              | BPS-14             | 2                | 547,000                 |                         | 589,000                  |
| J016 Junior Clerk                              | BPS-11             | 3                | 574,000                 |                         | 593,000                  |
| P057 Process Server                            | BPS-02             | 5                | 969,000                 |                         | 986,000                  |
| N004 Naib Qasid                                | BPS-01             | 1                | 150,000                 |                         | 153,000                  |
| <b>A012 TOTAL ALLOWANCES</b>                   |                    |                  | <b><u>5,174,000</u></b> | <b><u>6,047,000</u></b> | <b><u>7,172,000</u></b>  |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>         |                    |                  | <b><u>5,174,000</u></b> | <b><u>6,047,000</u></b> | <b><u>7,172,000</u></b>  |
| A01202 House Rent Allowance                    |                    |                  | 536,000                 |                         | 536,000                  |
| A01203 Conveyance Allowance                    |                    |                  | 360,000                 |                         | 360,000                  |
| A01207 Washing Allowance                       |                    |                  | 11,000                  |                         | 11,000                   |
| A01208 Dress Allowance                         |                    |                  | 11,000                  |                         | 11,000                   |
| A0120K Special Judicial Allowance              |                    |                  | 1,157,000               |                         | 1,084,000                |
| A0120M Car Allowance                           |                    |                  | 72,000                  |                         | 72,000                   |
| A01211 Hill Allowance (Personal Allowance)     |                    |                  | 5,000                   |                         | 5,000                    |
| A01217 Medical Allowance                       |                    |                  | 245,000                 |                         | 251,000                  |
| A0122M Ad-hoc Relief Allowance - 2016          |                    |                  | 263,000                 |                         | 235,000                  |
| A0122Y Ad-hoc Relief Allowance - 2017          |                    |                  | 361,000                 |                         | 349,000                  |
| A0123G Ad-hoc Relief Allowance - 2018          |                    |                  | 361,000                 |                         | 767,000                  |
| A0123P Ad-hoc Relief Allowance - 2019          |                    |                  | 292,000                 |                         | 755,000                  |
| A01224 Entertainment Allowance                 |                    |                  | 6,000                   |                         | 6,000                    |
| A0122S Utility Allowance                       |                    |                  | 600,000                 |                         | 1,836,000                |
| A0120Q Fixed Daily Allowance                   |                    |                  | 6,000                   |                         | 6,000                    |
| A01248 Judicial Allowance                      |                    |                  | 888,000                 |                         | 888,000                  |
| <b>A03 TOTAL OPERATING EXPENSES</b>            |                    |                  | <b><u>324,000</u></b>   | <b><u>1,927,000</u></b> | <b><u>324,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>                |                    |                  | <b><u>13,000</u></b>    | <b><u>13,000</u></b>    | <b><u>13,000</u></b>     |
| A03201 Postage & Telegraph                     |                    |                  | 2,000                   | 2,000                   | 2,000                    |
| A03202 Telephone & Trunk Call                  |                    |                  | 11,000                  | 11,000                  | 11,000                   |

## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS   |            | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---|--|------------|-------------------------|--------------------------|--------------------------|
|   | 2020-21  | 2021-22    | 2020-21                 | 2020-21                  | 2021-22                  |
|   |  |            | Rs.                     | Rs.                      | Rs.                      |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                     |            | <b><u>164,000</u></b>   | <b><u>14,000</u></b>     | <b><u>164,000</u></b>    |
| A03302                                  | Water  |            | 12,000                  | 12,000                   | 12,000                   |
| A03303                                  | Electricity  |            | 150,000                 |                          | 150,000                  |
| A03304                                  | Hot & Cold Weather Charges                                 |            | 2,000                   | 2,000                    | 2,000                    |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b>                               |            | <b><u>0</u></b>         | <b><u>1,706,000</u></b>  | <b><u>0</u></b>          |
| A03402                                  | Rent for Office Buildings (Non Transferable)               | (one time) |                         | 1,706,000                |                          |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                                |            | <b><u>86,000</u></b>    | <b><u>131,000</u></b>    | <b><u>86,000</u></b>     |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                                |            | <b><u>86,000</u></b>    | <b><u>131,000</u></b>    | <b><u>86,000</u></b>     |
| 002                                     | Gazetted   |            | 60,000                  | 100,000                  | 60,000                   |
| 003                                     | Non-Gazetted   |            | 26,000                  | 31,000                   | 26,000                   |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                       |            | <b><u>61,000</u></b>    | <b><u>63,000</u></b>     | <b><u>61,000</u></b>     |
| A03901                                  | Stationery   |            | 29,000                  | 29,000                   | 29,000                   |
| <b>A03970</b>                           | <b>Others</b>  |            | <b><u>32,000</u></b>    | <b><u>34,000</u></b>     | <b><u>32,000</u></b>     |
| 015                                     | Witness Expenses & Shifting of Convicts, Fee Amicus Curiae |            | 32,000                  | 34,000                   | 32,000                   |
| <b>GRAND TOTAL</b>                      |  |            | <b><u>9,104,000</u></b> | <b><u>11,320,000</u></b> | <b><u>10,983,000</u></b> |

## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION        | NUMBER OF POSTS |           | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES  |
|---|-----------------|-----------|------------------|-------------------|-------------------|
|   | 2020-21         | 2021-22   | 2020-21          | 2020-21           | 2021-22           |
|   |                 |           | Rs.              | Rs.               | Rs.               |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b> |                 |           |                  |                   |                   |
| <b>031 LAW COURTS</b>                       |                 |           |                  |                   |                   |
| <b>0311 LAW COURTS</b>                      |                 |           |                  |                   |                   |
| <b>031101 COURTS/JUSTICE</b>                |                 |           |                  |                   |                   |
| <b>BB0009 SENIOR CIVIL JUDGE BHIMBER</b>    |                 |           |                  |                   |                   |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b> |                 |           | <b>8,009,000</b> | <b>9,144,000</b>  | <b>10,191,000</b> |
| <b>A011 TOTAL PAY</b>                       | <b>12</b>       | <b>12</b> | <b>3,322,000</b> | <b>3,316,000</b>  | <b>3,449,000</b>  |
| <b>A01101 PAY OF OFFICERS</b>               | <b>2</b>        | <b>2</b>  | <b>1,202,000</b> | <b>1,129,000</b>  | <b>1,184,000</b>  |
| S041 Senior Civil Judge                     | BPS-19          | 1         | 1                | 875,000           | 839,000           |
| S102 Stenographer                           | BPS-16          | 1         | 1                | 327,000           | 345,000           |
| <b>A01151 PAY OF OTHER STAFF</b>            | <b>10</b>       | <b>10</b> | <b>2,120,000</b> | <b>2,187,000</b>  | <b>2,265,000</b>  |
| S042 Senior Clerk                           | BPS-14          | 1         | 1                | 287,000           | 302,000           |
| J016 Junior Clerk                           | BPS-11          | 4         | 4                | 910,000           | 1,047,000         |
| P057 Process Server                         | BPS-02          | 4         | 4                | 689,000           | 677,000           |
| N004 Naib Qasid                             | BPS-02          | 1         | 1                | 234,000           | 239,000           |
| <b>A012 TOTAL ALLOWANCES</b>                |                 |           | <b>4,687,000</b> | <b>5,828,000</b>  | <b>6,742,000</b>  |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>      |                 |           | <b>4,687,000</b> | <b>5,828,000</b>  | <b>6,742,000</b>  |
| A01202 House Rent Allowance                 |                 |           | 338,000          |                   | 338,000           |
| A01203 Conveyance Allowance                 |                 |           | 338,000          |                   | 338,000           |
| A01207 Washing Allowance                    |                 |           | 2,000            |                   | 2,000             |
| A01208 Dress Allowance                      |                 |           | 2,000            |                   | 2,000             |
| A0120K Special Judicial Allowance           |                 |           | 1,121,000        |                   | 1,102,000         |
| A0120M Car Allowance                        |                 |           | 72,000           |                   | 72,000            |
| A01211 Hill Allowance (Personal Allowance)  |                 |           | 2,000            |                   | 2,000             |
| A01217 Medical Allowance                    |                 |           | 220,000          |                   | 227,000           |
| A0122M Ad-hoc Relief Allowance - 2016       |                 |           | 241,000          |                   | 230,000           |
| A0122Y Ad-hoc Relief Allowance - 2017       |                 |           | 332,000          |                   | 345,000           |
| A0123G Ad-hoc Relief Allowance - 2018       |                 |           | 332,000          |                   | 759,000           |
| A0123P Ad-hoc Relief Allowance - 2019       |                 |           | 272,000          |                   | 746,000           |
| A01224 Entertainment Allowance              |                 |           | 6,000            |                   | 6,000             |
| A0122S Utility Allowance                    |                 |           | 564,000          |                   | 1,728,000         |
| A0120Q Fixed Daily Allowance                |                 |           | 5,000            |                   | 5,000             |
| A01248 Judicial Allowance                   |                 |           | 840,000          |                   | 840,000           |
| <b>A03 TOTAL OPERATING EXPENSES</b>         |                 |           | <b>462,000</b>   | <b>484,000</b>    | <b>462,000</b>    |
| <b>A032 TOTAL COMMUNICATION</b>             |                 |           | <b>13,000</b>    | <b>29,000</b>     | <b>13,000</b>     |
| A03201 Postage & Telegraph                  |                 |           | 2,000            | 2,000             | 2,000             |
| A03202 Telephone & Trunk Call               |                 |           | 11,000           | 27,000            | 11,000            |
| <b>A033 TOTAL UTILITIES</b>                 |                 |           | <b>302,000</b>   | <b>302,000</b>    | <b>302,000</b>    |
| A03303 Electricity                          |                 |           | 300,000          | 300,000           | 300,000           |
| A03304 Hot & Cold Weather Charges           |                 |           | 2,000            | 2,000             | 2,000             |

## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS   |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES      |
|---|--|---------|-------------------------|-------------------------|--------------------------|
|   | 2020-21  | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                  |
|   |  |         | Rs.                     | Rs.                     | Rs.                      |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                                |         | <b><u>86,000</u></b>    | <b><u>86,000</u></b>    | <b><u>86,000</u></b>     |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                                |         | <b><u>86,000</u></b>    | <b><u>86,000</u></b>    | <b><u>86,000</u></b>     |
| 002                                     | Gazetted   |         | 60,000                  | 60,000                  | 60,000                   |
| 003                                     | Non-Gazetted   |         | 26,000                  | 26,000                  | 26,000                   |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                       |         | <b><u>61,000</u></b>    | <b><u>67,000</u></b>    | <b><u>61,000</u></b>     |
| A03901                                  | Stationery   |         | 29,000                  | 29,000                  | 29,000                   |
| <b>A03970</b>                           | <b>Others</b>  |         | <b><u>32,000</u></b>    | <b><u>38,000</u></b>    | <b><u>32,000</u></b>     |
| 015                                     | Witness Expenses & Shifting of Convicts, Fee Amicus Curiae |         | 32,000                  | 38,000                  | 32,000                   |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>8,471,000</u></b> | <b><u>9,628,000</u></b> | <b><u>10,653,000</u></b> |

**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                             | NUMBER OF POSTS  |                 | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |
|--|------------------|-----------------|-------------------------|-------------------------|-------------------------|
|  | 2020-21          | 2021-22         | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                  |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>                      |                  |                 |                         |                         |                         |
| <b>031 LAW COURTS</b>  |                  |                 |                         |                         |                         |
| <b>0311 LAW COURTS</b>   |                  |                 |                         |                         |                         |
| <b>031101 COURTS/JUSTICE</b>                                     |                  |                 |                         |                         |                         |
| <b><u>MZ0065 CIVIL JUDGE/TRAFFIC MAGISTRATE MUZAFFARABAD</u></b> |                  |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>                      |                  |                 | <b><u>5,959,000</u></b> | <b><u>6,539,000</u></b> | <b><u>7,248,000</u></b> |
| <b>A011 TOTAL PAY</b>  | <b><u>10</u></b> | <b><u>9</u></b> | <b><u>2,489,000</u></b> | <b><u>2,330,000</u></b> | <b><u>2,426,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                                    | <b><u>2</u></b>  | <b><u>2</u></b> | <b><u>852,000</u></b>   | <b><u>853,000</u></b>   | <b><u>898,000</u></b>   |
| C066 Civil Judge/Traffic Magistrate                              | BPS-18           | 1               | 543,000                 |                         | 571,000                 |
| S102 Stenographer  | BPS-16           | 1               | 309,000                 |                         | 327,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>                                 |                  | <b><u>8</u></b> | <b><u>1,637,000</u></b> | <b><u>1,477,000</u></b> | <b><u>1,528,000</u></b> |
| S042 Senior Clerk  | BPS-14           | 1               | 343,000                 |                         | 357,000                 |
| J016 Junior Clerk  | BPS-11           | 2               | 428,000                 |                         | 450,000                 |
| D128 Driver  | BPS-06           | 1               | 143,000                 |                         |                         |
| P057 Process Server  | BPS-02           | 3               | 580,000                 |                         | 575,000                 |
| N004 Naib Qasid  | BPS-02           | 1               | 143,000                 |                         | 146,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                                     |                  |                 | <b><u>3,470,000</u></b> | <b><u>4,209,000</u></b> | <b><u>4,822,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                           |                  |                 | <b><u>3,470,000</u></b> | <b><u>4,209,000</u></b> | <b><u>4,822,000</u></b> |
| A01202 House Rent Allowance                                      |                  |                 | 359,000                 |                         | 334,000                 |
| A01203 Conveyance Allowance                                      |                  |                 | 270,000                 |                         | 248,000                 |
| A01207 Washing Allowance   |                  |                 | 5,000                   |                         | 5,000                   |
| A01208 Dress Allowance   |                  |                 | 5,000                   |                         | 5,000                   |
| A0120K Special Judicial Allowance                                |                  |                 | 602,000                 |                         | 629,000                 |
| A0120M Car Allowance   |                  |                 | 60,000                  |                         | 60,000                  |
| A01211 Hill Allowance (Personal Allowance)                       |                  |                 | 5,000                   |                         | 5,000                   |
| A01217 Medical Allowance   |                  |                 | 184,000                 |                         | 166,000                 |
| A0122M Ad-hoc Relief Allowance - 2016                            |                  |                 | 168,000                 |                         | 159,000                 |
| A0122Y Ad-hoc Relief Allowance - 2017                            |                  |                 | 249,000                 |                         | 243,000                 |
| A0123G Ad-hoc Relief Allowance - 2018                            |                  |                 | 249,000                 |                         | 534,000                 |
| A0123P Ad-hoc Relief Allowance - 2019                            |                  |                 | 206,000                 |                         | 522,000                 |
| A0122S Utility Allowance   |                  |                 | 432,000                 |                         | 1,284,000               |
| A0120Q Fixed Daily Allowance                                     |                  |                 | 4,000                   |                         | 4,000                   |
| A01248 Judicial Allowance  |                  |                 | 672,000                 |                         | 624,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>                              |                  |                 | <b><u>329,000</u></b>   | <b><u>301,000</u></b>   | <b><u>329,000</u></b>   |
| <b>A032 TOTAL COMMUNICATION</b>                                  |                  |                 | <b><u>17,000</u></b>    | <b><u>32,000</u></b>    | <b><u>17,000</u></b>    |
| A03201 Postage & Telegraph                                       |                  |                 | 2,000                   | 2,000                   | 2,000                   |
| A03202 Telephone & Trunk Call                                    |                  |                 | 15,000                  | 30,000                  | 15,000                  |
| <b>A033 TOTAL UTILITIES</b>                                      |                  |                 | <b><u>1,000</u></b>     | <b><u>1,000</u></b>     | <b><u>1,000</u></b>     |
| A03304 Hot & Cold Weather Charges                                |                  |                 | 1,000                   | 1,000                   | 1,000                   |

**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A038 TOTAL TRANSPORTATION</b>                               |                    |         | <b><u>262,000</u></b>   | <b><u>190,000</u></b>   | <b><u>262,000</u></b>   |
| <b>A03805 Travelling Allowance</b>                             |                    |         | <b><u>74,000</u></b>    | <b><u>88,000</u></b>    | <b><u>74,000</u></b>    |
| 002 Gazetted   |                    |         | 48,000                  | 48,000                  | 48,000                  |
| 003 Non-Gazetted   |                    |         | 26,000                  | 40,000                  | 26,000                  |
| A03807 POL   |                    |         | 188,000                 | 102,000                 | 188,000                 |
| <b>A039 TOTAL GENERAL</b>                                      |                    |         | <b><u>49,000</u></b>    | <b><u>78,000</u></b>    | <b><u>49,000</u></b>    |
| A03901 Stationery  |                    |         | 21,000                  | 30,000                  | 21,000                  |
| A03906 Uniform & Liveries                                      |                    |         | 2,000                   | 2,000                   | 2,000                   |
| <b>A03970 Others</b>   |                    |         | <b><u>26,000</u></b>    | <b><u>46,000</u></b>    | <b><u>26,000</u></b>    |
| 015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae |                    |         | 26,000                  | 46,000                  | 26,000                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>     |                    |         | <b><u>192,000</u></b>   | <b><u>112,000</u></b>   | <b><u>192,000</u></b>   |
| A13001 Transport   |                    |         | 192,000                 | 112,000                 | 192,000                 |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>6,480,000</u></b> | <b><u>6,952,000</u></b> | <b><u>7,769,000</u></b> |



**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                  | NUMBER OF<br>POSTS |                  | BUDGET                  | REVISED                 | BUDGET                  |
|--|--------------------|------------------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22          | ESTIMATES<br>2020-21    | ESTIMATES<br>2020-21    | ESTIMATES<br>2021-22    |
|  |                    |                  | Rs.                     | Rs.                     | Rs.                     |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>              |                    |                  |                         |                         |                         |
| <b>031 LAW COURTS</b>                                    |                    |                  |                         |                         |                         |
| <b>0311 LAW COURTS</b>                                   |                    |                  |                         |                         |                         |
| <b>031101 COURTS/JUSTICE</b>                             |                    |                  |                         |                         |                         |
| <b><u>MZ0066 CIVIL JUDGE MUZAFFARABAD COURT NO-1</u></b> |                    |                  |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>              |                    |                  | <b><u>6,811,000</u></b> | <b><u>8,448,000</u></b> | <b><u>9,404,000</u></b> |
| <b>A011 TOTAL PAY</b>                                    | <b><u>13</u></b>   | <b><u>13</u></b> | <b><u>2,847,000</u></b> | <b><u>2,930,000</u></b> | <b><u>3,067,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                            | <b><u>2</u></b>    | <b><u>2</u></b>  | <b><u>753,000</u></b>   | <b><u>786,000</u></b>   | <b><u>839,000</u></b>   |
| C065 Civil Judge   | BPS-17             | 1                | 1                       | 444,000                 | 512,000                 |
| S102 Stenographer  | BPS-16             | 1                | 1                       | 309,000                 | 327,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>                         | <b><u>11</u></b>   | <b><u>11</u></b> | <b><u>2,094,000</u></b> | <b><u>2,144,000</u></b> | <b><u>2,228,000</u></b> |
| S042 Senior Clerk  | BPS-14             | 2                | 2                       | 575,000                 | 603,000                 |
| J016 Junior Clerk  | BPS-11             | 3                | 3                       | 574,000                 | 606,000                 |
| P057 Process Server                                      | BPS-02             | 5                | 5                       | 756,000                 | 826,000                 |
| N004 Naib Qasid  | BPS-02             | 1                | 1                       | 189,000                 | 193,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                             |                    |                  | <b><u>3,964,000</u></b> | <b><u>5,518,000</u></b> | <b><u>6,337,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                   |                    |                  | <b><u>3,964,000</u></b> | <b><u>5,518,000</u></b> | <b><u>6,337,000</u></b> |
| A01202 House Rent Allowance                              |                    |                  | 428,000                 |                         | 479,000                 |
| A01203 Conveyance Allowance                              |                    |                  | 420,000                 |                         | 360,000                 |
| A01207 Washing Allowance                                 |                    |                  | 4,000                   |                         | 11,000                  |
| A01208 Dress Allowance                                   |                    |                  | 4,000                   |                         | 11,000                  |
| A0120K Special Judicial Allowance                        |                    |                  | 355,000                 |                         | 690,000                 |
| A0120M Car Allowance                                     |                    |                  | 60,000                  |                         | 60,000                  |
| A01217 Medical Allowance                                 |                    |                  | 240,000                 |                         | 245,000                 |
| A0122M Ad-hoc Relief Allowance - 2016                    |                    |                  | 202,000                 |                         | 217,000                 |
| A0122Y Ad-hoc Relief Allowance - 2017                    |                    |                  | 285,000                 |                         | 307,000                 |
| A0123G Ad-hoc Relief Allowance - 2018                    |                    |                  | 285,000                 |                         | 675,000                 |
| A0123P Ad-hoc Relief Allowance - 2019                    |                    |                  | 247,000                 |                         | 672,000                 |
| A0122S Utility Allowance                                 |                    |                  | 564,000                 |                         | 1,716,000               |
| A0120Q Fixed Daily Allowance                             |                    |                  | 6,000                   |                         | 6,000                   |
| A01248 Judicial Allowance                                |                    |                  | 864,000                 |                         | 888,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>                      |                    |                  | <b><u>133,000</u></b>   | <b><u>153,000</u></b>   | <b><u>133,000</u></b>   |
| <b>A032 TOTAL COMMUNICATION</b>                          |                    |                  | <b><u>10,000</u></b>    | <b><u>10,000</u></b>    | <b><u>10,000</u></b>    |
| A03201 Postage & Telegraph                               |                    |                  | 2,000                   | 2,000                   | 2,000                   |
| A03202 Telephone & Trunk Call                            |                    |                  | 8,000                   | 8,000                   | 8,000                   |
| <b>A033 TOTAL UTILITIES</b>                              |                    |                  | <b><u>2,000</u></b>     | <b><u>2,000</u></b>     | <b><u>2,000</u></b>     |
| A03304 Hot & Cold Weather Charges                        |                    |                  | 2,000                   | 2,000                   | 2,000                   |

## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A038 TOTAL TRANSPORTATION</b>                               |                    |         | <b><u>74,000</u></b>    | <b><u>68,000</u></b>    | <b><u>74,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                             |                    |         | <b><u>74,000</u></b>    | <b><u>68,000</u></b>    | <b><u>74,000</u></b>    |
| 002 Gazetted   |                    |         | 48,000                  | 62,000                  | 48,000                  |
| 003 Non-Gazetted   |                    |         | 26,000                  | 6,000                   | 26,000                  |
| <b>A039 TOTAL GENERAL</b>                                      |                    |         | <b><u>47,000</u></b>    | <b><u>73,000</u></b>    | <b><u>47,000</u></b>    |
| A03901 Stationery  |                    |         | 21,000                  | 31,000                  | 21,000                  |
| <b>A03970 Others</b>   |                    |         | <b><u>26,000</u></b>    | <b><u>42,000</u></b>    | <b><u>26,000</u></b>    |
| 015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae |                    |         | 26,000                  | 42,000                  | 26,000                  |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>6,944,000</u></b> | <b><u>8,601,000</u></b> | <b><u>9,537,000</u></b> |

**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                     | NUMBER OF POSTS  |                  | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |
|--|------------------|------------------|-------------------------|-------------------------|-------------------------|
|  | 2020-21          | 2021-22          | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                  |                  | Rs.                     | Rs.                     | Rs.                     |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>              |                  |                  |                         |                         |                         |
| <b>031 LAW COURTS</b>                                    |                  |                  |                         |                         |                         |
| <b>0311 LAW COURTS</b>                                   |                  |                  |                         |                         |                         |
| <b>031101 COURTS/JUSTICE</b>                             |                  |                  |                         |                         |                         |
| <b><u>MZ0067 CIVIL JUDGE MUZAFFARABAD COURT NO-2</u></b> |                  |                  |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>              |                  |                  | <b><u>6,435,000</u></b> | <b><u>7,389,000</u></b> | <b><u>8,206,000</u></b> |
| <b>A011 TOTAL PAY</b>                                    | <b><u>11</u></b> | <b><u>11</u></b> | <b><u>2,672,000</u></b> | <b><u>2,534,000</u></b> | <b><u>2,648,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                            | <b><u>2</u></b>  | <b><u>2</u></b>  | <b><u>780,000</u></b>   | <b><u>783,000</u></b>   | <b><u>829,000</u></b>   |
| C065 Civil Judge BPS-17                                  | 1                | 1                | 489,000                 |                         | 502,000                 |
| S102 Stenographer BPS-16                                 | 1                | 1                | 291,000                 |                         | 327,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>                         | <b><u>9</u></b>  | <b><u>9</u></b>  | <b><u>1,892,000</u></b> | <b><u>1,751,000</u></b> | <b><u>1,819,000</u></b> |
| S042 Senior Clerk BPS-14                                 | 2                | 2                | 603,000                 |                         | 603,000                 |
| J016 Junior Clerk BPS-11                                 | 2                | 2                | 417,000                 |                         | 397,000                 |
| P057 Process Server BPS-02                               | 4                | 4                | 732,000                 |                         | 679,000                 |
| N004 Naib Qasid BPS-02                                   | 1                | 1                | 140,000                 |                         | 140,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                             |                  |                  | <b><u>3,763,000</u></b> | <b><u>4,855,000</u></b> | <b><u>5,558,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                   |                  |                  | <b><u>3,763,000</u></b> | <b><u>4,855,000</u></b> | <b><u>5,558,000</u></b> |
| A01202 House Rent Allowance                              |                  |                  | 398,000                 |                         | 398,000                 |
| A01203 Conveyance Allowance                              |                  |                  | 304,000                 |                         | 304,000                 |
| A01207 Washing Allowance                                 |                  |                  | 9,000                   |                         | 9,000                   |
| A01208 Dress Allowance                                   |                  |                  | 9,000                   |                         | 9,000                   |
| A0120K Special Judicial Allowance                        |                  |                  | 575,000                 |                         | 690,000                 |
| A0120M Car Allowance                                     |                  |                  | 60,000                  |                         | 60,000                  |
| A01217 Medical Allowance                                 |                  |                  | 202,000                 |                         | 202,000                 |
| A0122M Ad-hoc Relief Allowance - 2016                    |                  |                  | 187,000                 |                         | 185,000                 |
| A0122Y Ad-hoc Relief Allowance - 2017                    |                  |                  | 267,000                 |                         | 265,000                 |
| A0123G Ad-hoc Relief Allowance - 2018                    |                  |                  | 267,000                 |                         | 583,000                 |
| A0123P Ad-hoc Relief Allowance - 2019                    |                  |                  | 228,000                 |                         | 576,000                 |
| A0122S Utility Allowance                                 |                  |                  | 504,000                 |                         | 1,524,000               |
| A0120Q Fixed Daily Allowance                             |                  |                  | 9,000                   |                         | 9,000                   |
| A01248 Judicial Allowance                                |                  |                  | 744,000                 |                         | 744,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>                      |                  |                  | <b><u>152,000</u></b>   | <b><u>114,000</u></b>   | <b><u>152,000</u></b>   |
| <b>A032 TOTAL COMMUNICATION</b>                          |                  |                  | <b><u>10,000</u></b>    | <b><u>10,000</u></b>    | <b><u>10,000</u></b>    |
| A03201 Postage & Telegraph                               |                  |                  | 2,000                   | 2,000                   | 2,000                   |
| A03202 Telephone & Trunk Call                            |                  |                  | 8,000                   | 8,000                   | 8,000                   |
| <b>A033 TOTAL UTILITIES</b>                              |                  |                  | <b><u>2,000</u></b>     | <b><u>2,000</u></b>     | <b><u>2,000</u></b>     |
| A03304 Hot & Cold Weather Charges                        |                  |                  | 2,000                   | 2,000                   | 2,000                   |

## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A038 TOTAL TRANSPORTATION</b>                               |                    |         | <b><u>68,000</u></b>    | <b><u>48,000</u></b>    | <b><u>68,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                             |                    |         | <b><u>68,000</u></b>    | <b><u>48,000</u></b>    | <b><u>68,000</u></b>    |
| 002 Gazetted   |                    |         | 48,000                  | 48,000                  | 48,000                  |
| 003 Non-Gazetted   |                    |         | 20,000                  |                         | 20,000                  |
| <b>A039 TOTAL GENERAL</b>                                      |                    |         | <b><u>72,000</u></b>    | <b><u>54,000</u></b>    | <b><u>72,000</u></b>    |
| A03901 Stationery  |                    |         | 21,000                  | 21,000                  | 21,000                  |
| A03905 Newspapers, Periodicals and Books                       |                    |         | 25,000                  |                         | 25,000                  |
| <b>A03970 Others</b>   |                    |         | <b><u>26,000</u></b>    | <b><u>33,000</u></b>    | <b><u>26,000</u></b>    |
| 015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae |                    |         | 26,000                  | 33,000                  | 26,000                  |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>6,587,000</u></b> | <b><u>7,503,000</u></b> | <b><u>8,358,000</u></b> |

## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION                      | NUMBER OF POSTS |                 | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |
|---|-----------------|-----------------|-------------------------|-------------------------|-------------------------|
|   | 2020-21         | 2021-22         | 2020-21                 | 2020-21                 | 2021-22                 |
|   |                 |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>               |                 |                 |                         |                         |                         |
| <b>031 LAW COURTS</b>                                     |                 |                 |                         |                         |                         |
| <b>0311 LAW COURTS</b>                                    |                 |                 |                         |                         |                         |
| <b>031101 COURTS/JUSTICE</b>                              |                 |                 |                         |                         |                         |
| <b><u>MZ0069 CIVIL JUDGE COURT NO. 3 MUZAFFARABAD</u></b> |                 |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>               |                 |                 | <b><u>5,108,000</u></b> | <b><u>5,780,000</u></b> | <b><u>6,414,000</u></b> |
| <b>A011 TOTAL PAY</b>                                     | <b><u>8</u></b> | <b><u>8</u></b> | <b><u>2,115,000</u></b> | <b><u>1,961,000</u></b> | <b><u>2,052,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                             | <b><u>2</u></b> | <b><u>2</u></b> | <b><u>843,000</u></b>   | <b><u>838,000</u></b>   | <b><u>884,000</u></b>   |
| C065 Civil Judge  | BPS-17          | 1               | 461,000                 |                         | 502,000                 |
| S102 Stenographer   | BPS-16          | 1               | 382,000                 |                         | 382,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>                          | <b><u>6</u></b> | <b><u>6</u></b> | <b><u>1,272,000</u></b> | <b><u>1,123,000</u></b> | <b><u>1,168,000</u></b> |
| S042 Senior Clerk   | BPS-14          | 1               | 287,000                 |                         | 287,000                 |
| J016 Junior Clerk   | BPS-11          | 2               | 418,000                 |                         | 418,000                 |
| P057 Process Server                                       | BPS-02          | 1               | 230,000                 |                         | 220,000                 |
| P057 Process Server                                       | BPS-01          | 1               | 118,000                 |                         | 125,000                 |
| N004 Naib Qasid   | BPS-01          | 1               | 219,000                 |                         | 118,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                              |                 |                 | <b><u>2,993,000</u></b> | <b><u>3,819,000</u></b> | <b><u>4,362,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                    |                 |                 | <b><u>2,993,000</u></b> | <b><u>3,819,000</u></b> | <b><u>4,362,000</u></b> |
| A01202 House Rent Allowance                               |                 |                 | 310,000                 |                         | 334,000                 |
| A01203 Conveyance Allowance                               |                 |                 | 227,000                 |                         | 227,000                 |
| A01207 Washing Allowance                                  |                 |                 | 5,000                   |                         | 5,000                   |
| A01208 Dress Allowance                                    |                 |                 | 5,000                   |                         | 5,000                   |
| A0120K Special Judicial Allowance                         |                 |                 | 560,000                 |                         | 690,000                 |
| A0120M Car Allowance                                      |                 |                 | 60,000                  |                         | 60,000                  |
| A01217 Medical Allowance                                  |                 |                 | 148,000                 |                         | 155,000                 |
| A0122M Ad-hoc Relief Allowance - 2016                     |                 |                 | 145,000                 |                         | 145,000                 |
| A0122Y Ad-hoc Relief Allowance - 2017                     |                 |                 | 212,000                 |                         | 205,000                 |
| A0123G Ad-hoc Relief Allowance - 2018                     |                 |                 | 212,000                 |                         | 451,000                 |
| A0123P Ad-hoc Relief Allowance - 2019                     |                 |                 | 169,000                 |                         | 437,000                 |
| A0122S Utility Allowance                                  |                 |                 | 360,000                 |                         | 1,068,000               |
| A0120Q Fixed Daily Allowance                              |                 |                 | 4,000                   |                         | 4,000                   |
| A01248 Judicial Allowance                                 |                 |                 | 576,000                 |                         | 576,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>                       |                 |                 | <b><u>113,000</u></b>   | <b><u>117,000</u></b>   | <b><u>113,000</u></b>   |
| <b>A032 TOTAL COMMUNICATION</b>                           |                 |                 | <b><u>10,000</u></b>    | <b><u>10,000</u></b>    | <b><u>10,000</u></b>    |
| A03201 Postage & Telegraph                                |                 |                 | 2,000                   | 2,000                   | 2,000                   |
| A03202 Telephone & Trunk Call                             |                 |                 | 8,000                   | 8,000                   | 8,000                   |
| <b>A033 TOTAL UTILITIES</b>                               |                 |                 | <b><u>1,000</u></b>     | <b><u>1,000</u></b>     | <b><u>1,000</u></b>     |
| A03304 Hot & Cold Weather Charges                         |                 |                 | 1,000                   | 1,000                   | 1,000                   |

## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A038 TOTAL TRANSPORTATION</b>                               |                    |         | <b><u>64,000</u></b>    | <b><u>74,000</u></b>    | <b><u>64,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                             |                    |         | <b><u>64,000</u></b>    | <b><u>74,000</u></b>    | <b><u>64,000</u></b>    |
| 002 Gazetted   |                    |         | 48,000                  | 58,000                  | 48,000                  |
| 003 Non-Gazetted   |                    |         | 16,000                  | 16,000                  | 16,000                  |
| <b>A039 TOTAL GENERAL</b>                                      |                    |         | <b><u>38,000</u></b>    | <b><u>32,000</u></b>    | <b><u>38,000</u></b>    |
| A03901 Stationery  |                    |         | 5,000                   | 9,000                   | 5,000                   |
| A03905 Newspapers, Periodicals and Books                       |                    |         | 7,000                   | 7,000                   | 7,000                   |
| <b>A03970 Others</b>   |                    |         | <b><u>26,000</u></b>    | <b><u>16,000</u></b>    | <b><u>26,000</u></b>    |
| 015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae |                    |         | 26,000                  | 16,000                  | 26,000                  |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>5,221,000</u></b> | <b><u>5,897,000</u></b> | <b><u>6,527,000</u></b> |

**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                    | NUMBER OF POSTS |                 | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |
|---|-----------------|-----------------|-------------------------|-------------------------|-------------------------|
|   | 2020-21         | 2021-22         | 2020-21                 | 2020-21                 | 2021-22                 |
|   |                 |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>             |                 |                 |                         |                         |                         |
| <b>031 LAW COURTS</b>                                   |                 |                 |                         |                         |                         |
| <b>0311 LAW COURTS</b>                                  |                 |                 |                         |                         |                         |
| <b>031101 COURTS/JUSTICE</b>                            |                 |                 |                         |                         |                         |
| <b><u>MZ0674 CIVIL JUDGE PATIKKA (NASEERABABAD)</u></b> |                 |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>             |                 |                 | <b><u>4,765,000</u></b> | <b><u>5,830,000</u></b> | <b><u>6,470,000</u></b> |
| <b>A011 TOTAL PAY</b>                                   | <b><u>9</u></b> | <b><u>9</u></b> | <b><u>1,845,000</u></b> | <b><u>1,956,000</u></b> | <b><u>2,052,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                           | <b><u>2</u></b> | <b><u>2</u></b> | <b><u>742,000</u></b>   | <b><u>839,000</u></b>   | <b><u>891,000</u></b>   |
| C065 Civil Judge  | BPS-17          | 1               | 433,000                 |                         | 546,000                 |
| S102 Stenographer                                       | BPS-16          | 1               | 309,000                 |                         | 345,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>                        | <b><u>7</u></b> | <b><u>7</u></b> | <b><u>1,103,000</u></b> | <b><u>1,117,000</u></b> | <b><u>1,161,000</u></b> |
| S042 Senior Clerk                                       | BPS-14          | 1               | 259,000                 |                         | 273,000                 |
| J016 Junior Clerk                                       | BPS-11          | 1               | 187,000                 |                         | 209,000                 |
| P057 Process Server                                     | BPS-02          | 1               | 144,000                 |                         | 150,000                 |
| N004 Naib Qasid   | BPS-02          | 1               | 144,000                 |                         | 150,000                 |
| P057 Process Server                                     | BPS-01          | 2               | 251,000                 |                         | 257,000                 |
| N004 Naib Qasid   | BPS-01          | 1               | 118,000                 |                         | 122,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                            |                 |                 | <b><u>2,920,000</u></b> | <b><u>3,874,000</u></b> | <b><u>4,418,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                  |                 |                 | <b><u>2,920,000</u></b> | <b><u>3,874,000</u></b> | <b><u>4,418,000</u></b> |
| A01202 House Rent Allowance                             |                 |                 | 242,000                 |                         | 266,000                 |
| A01203 Conveyance Allowance                             |                 |                 | 236,000                 |                         | 236,000                 |
| A01207 Washing Allowance                                |                 |                 | 9,000                   |                         | 9,000                   |
| A01208 Dress Allowance                                  |                 |                 | 9,000                   |                         | 9,000                   |
| A0120K Special Judicial Allowance                       |                 |                 | 561,000                 |                         | 560,000                 |
| A0120M Car Allowance                                    |                 |                 | 60,000                  |                         | 60,000                  |
| A01217 Medical Allowance                                |                 |                 | 166,000                 |                         | 166,000                 |
| A0122M Ad-hoc Relief Allowance - 2016                   |                 |                 | 132,000                 |                         | 132,000                 |
| A0122Y Ad-hoc Relief Allowance - 2017                   |                 |                 | 185,000                 |                         | 205,000                 |
| A0123G Ad-hoc Relief Allowance - 2018                   |                 |                 | 185,000                 |                         | 451,000                 |
| A0123P Ad-hoc Relief Allowance - 2019                   |                 |                 | 147,000                 |                         | 436,000                 |
| A0120Q Fixed Daily Allowance                            |                 |                 | 4,000                   |                         | 4,000                   |
| A0122S Utility Allowance                                |                 |                 | 384,000                 |                         | 1,284,000               |
| A01248 Judicial Allowance                               |                 |                 | 600,000                 |                         | 600,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>                     |                 |                 | <b><u>706,000</u></b>   | <b><u>868,000</u></b>   | <b><u>836,000</u></b>   |
| <b>A032 TOTAL COMMUNICATION</b>                         |                 |                 | <b><u>13,000</u></b>    | <b><u>23,000</u></b>    | <b><u>13,000</u></b>    |
| A03201 Postage & Telegraph                              |                 |                 | 5,000                   | 5,000                   | 5,000                   |
| A03202 Telephone & Trunk Call                           |                 |                 | 8,000                   | 18,000                  | 8,000                   |
| <b>A033 TOTAL UTILITIES</b>                             |                 |                 | <b><u>22,000</u></b>    | <b><u>82,000</u></b>    | <b><u>22,000</u></b>    |
| A03303 Electricity                                      |                 |                 | 22,000                  | 82,000                  | 22,000                  |

## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                              |                    |         | <b><u>573,000</u></b>   | <b><u>703,000</u></b>   | <b><u>703,000</u></b>   |
| A03402 Rent for Office Buildings (Non Transferable)            |                    |         | 573,000                 | 703,000                 | 703,000                 |
| <b>A038 TOTAL TRANSPORTATION</b>                               |                    |         | <b><u>65,000</u></b>    | <b><u>17,000</u></b>    | <b><u>65,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                             |                    |         | <b><u>65,000</u></b>    | <b><u>17,000</u></b>    | <b><u>65,000</u></b>    |
| 002 Gazetted   |                    |         | 48,000                  |                         | 48,000                  |
| 003 Non-Gazetted   |                    |         | 17,000                  | 17,000                  | 17,000                  |
| <b>A039 TOTAL GENERAL</b>                                      |                    |         | <b><u>33,000</u></b>    | <b><u>43,000</u></b>    | <b><u>33,000</u></b>    |
| A03901 Stationery  |                    |         | 20,000                  | <b><u>20,000</u></b>    | 20,000                  |
| A03905 Newspapers, Periodicals and Books                       |                    |         | 1,000                   | <b><u>1,000</u></b>     | 1,000                   |
| <b>A03970 Others</b>   |                    |         | <b><u>12,000</u></b>    | <b><u>22,000</u></b>    | <b><u>12,000</u></b>    |
| 015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae |                    |         | 12,000                  | 22,000                  | 12,000                  |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>5,471,000</u></b> | <b><u>6,698,000</u></b> | <b><u>7,306,000</u></b> |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION        | NUMBER OF POSTS |          | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|-----------------|----------|------------------|-------------------|------------------|
|   | 2020-21         | 2021-22  | 2020-21          | 2020-21           | 2021-22          |
|   |                 |          | Rs.              | Rs.               | Rs.              |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b> |                 |          |                  |                   |                  |
| <b>031 LAW COURTS</b>                       |                 |          |                  |                   |                  |
| <b>0311 LAW COURTS</b>                      |                 |          |                  |                   |                  |
| <b>031101 COURTS/JUSTICE</b>                |                 |          |                  |                   |                  |
| <b>NM0128 CIVIL JUDGE ATHMUQAM</b>          |                 |          |                  |                   |                  |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b> |                 |          | <b>4,167,000</b> | <b>5,202,000</b>  | <b>5,784,000</b> |
| <b>A011 TOTAL PAY</b>                       | <b>7</b>        | <b>7</b> | <b>1,635,000</b> | <b>1,832,000</b>  | <b>1,926,000</b> |
| <b>A01101 PAY OF OFFICERS</b>               | <b>2</b>        | <b>2</b> | <b>670,000</b>   | <b>811,000</b>    | <b>867,000</b>   |
| C065 Civil Judge                            | BPS-17          | 1        | 416,000          |                   | 406,000          |
| S102 Stenographer                           | BPS-16          | 1        | 254,000          |                   | 461,000          |
| <b>A01151 PAY OF OTHER STAFF</b>            | <b>5</b>        | <b>5</b> | <b>965,000</b>   | <b>1,021,000</b>  | <b>1,059,000</b> |
| <b>S042 Senior Clerk</b>                    | BPS-14          | 1        | 287,000          |                   | 302,000          |
| J016 Junior Clerk                           | BPS-11          | 1        | 198,000          |                   | 198,000          |
| P057 Process Server                         | BPS-01          | 2        | 348,000          |                   | 423,000          |
| N004 Naib Qasid                             | BPS-01          | 1        | 132,000          |                   | 136,000          |
| <b>A012 TOTAL ALLOWANCES</b>                |                 |          | <b>2,532,000</b> | <b>3,370,000</b>  | <b>3,858,000</b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>      |                 |          | <b>2,532,000</b> | <b>3,370,000</b>  | <b>3,858,000</b> |
| A01202 House Rent Allowance                 |                 |          | 184,000          |                   | 204,000          |
| A01203 Conveyance Allowance                 |                 |          | 193,000          |                   | 193,000          |
| A01207 Washing Allowance                    |                 |          | 5,000            |                   | 5,000            |
| A01208 Dress Allowance                      |                 |          | 5,000            |                   | 5,000            |
| A0120K Special Judicial Allowance           |                 |          | 564,000          |                   | 547,000          |
| A0120M Car Allowance                        |                 |          | 60,000           |                   | 60,000           |
| A01217 Medical Allowance                    |                 |          | 130,000          |                   | 134,000          |
| A0122M Ad-hoc Relief Allowance - 2016       |                 |          | 115,000          |                   | 135,000          |
| A0122Y Ad-hoc Relief Allowance - 2017       |                 |          | 164,000          |                   | 193,000          |
| A0123G Ad-hoc Relief Allowance - 2018       |                 |          | 164,000          |                   | 424,000          |
| A0123P Ad-hoc Relief Allowance - 2019       |                 |          | 130,000          |                   | 408,000          |
| A0120Q Fixed Daily Allowance                |                 |          | 2,000            |                   | 2,000            |
| A0122S Utility Allowance                    |                 |          | 312,000          |                   | 972,000          |
| A01248 Judicial Allowance                   |                 |          | 504,000          |                   | 576,000          |
| <b>A03 TOTAL OPERATING EXPENSES</b>         |                 |          | <b>134,000</b>   | <b>473,000</b>    | <b>134,000</b>   |
| <b>A032 TOTAL COMMUNICATION</b>             |                 |          | <b>10,000</b>    | <b>13,000</b>     | <b>10,000</b>    |
| A03201 Postage & Telegraph                  |                 |          | 2,000            | 5,000             | 2,000            |
| A03202 Telephone & Trunk Call               |                 |          | 8,000            | 8,000             | 8,000            |
| <b>A033 TOTAL UTILITIES</b>                 |                 |          | <b>27,000</b>    | <b>327,000</b>    | <b>27,000</b>    |
| A03303 Electricity                          |                 |          | 25,000           | 325,000           | 25,000           |
| A03304 Hot & Cold Weather Charges           |                 |          | 2,000            | 2,000             | 2,000            |

## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A038 TOTAL TRANSPORTATION</b>                               |                    |         | <b><u>62,000</u></b>    | <b><u>92,000</u></b>    | <b><u>62,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                             |                    |         | <b><u>62,000</u></b>    | <b><u>92,000</u></b>    | <b><u>62,000</u></b>    |
| 002 Gazetted   |                    |         | 48,000                  | 78,000                  | 48,000                  |
| 003 Non-Gazetted   |                    |         | 14,000                  | 14,000                  | 14,000                  |
| <b>A039 TOTAL GENERAL</b>                                      |                    |         | <b><u>35,000</u></b>    | <b><u>41,000</u></b>    | <b><u>35,000</u></b>    |
| A03901 Stationery  |                    |         | 15,000                  | <b><u>15,000</u></b>    | 15,000                  |
| <b>A03970 Others</b>   |                    |         | <b><u>20,000</u></b>    | <b><u>26,000</u></b>    | <b><u>20,000</u></b>    |
| 015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae |                    |         | 20,000                  | 26,000                  | 20,000                  |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>4,301,000</u></b> | <b><u>5,675,000</u></b> | <b><u>5,918,000</u></b> |

**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION     | NUMBER OF<br>POSTS |                  | BUDGET                  | REVISED                 | BUDGET                  |
|---|--------------------|------------------|-------------------------|-------------------------|-------------------------|
|   | 2020-21            | 2021-22          | ESTIMATES<br>2020-21    | ESTIMATES<br>2020-21    | ESTIMATES<br>2021-22    |
|   |                    |                  | Rs.                     | Rs.                     | Rs.                     |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b> |                    |                  |                         |                         |                         |
| <b>031 LAW COURTS</b>                       |                    |                  |                         |                         |                         |
| <b>0311 LAW COURTS</b>                      |                    |                  |                         |                         |                         |
| <b>031101 COURTS/JUSTICE</b>                |                    |                  |                         |                         |                         |
| <b>HT0008 CIVIL JUDGE JEHLUM VALLEY</b>     |                    |                  |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b> |                    |                  | <b><u>5,872,000</u></b> | <b><u>7,259,000</u></b> | <b><u>8,069,000</u></b> |
| <b>A011 TOTAL PAY</b>                       | <b><u>11</u></b>   | <b><u>11</u></b> | <b><u>2,391,000</u></b> | <b><u>2,535,000</u></b> | <b><u>2,647,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>               | <b><u>2</u></b>    | <b><u>2</u></b>  | <b><u>742,000</u></b>   | <b><u>874,000</u></b>   | <b><u>920,000</u></b>   |
| C065 Civil Judge                            | BPS-17             | 1                | 433,000                 |                         | 502,000                 |
| S102 Stenographer                           | BPS-16             | 1                | 309,000                 |                         | 418,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>            | <b><u>9</u></b>    | <b><u>9</u></b>  | <b><u>1,649,000</u></b> | <b><u>1,661,000</u></b> | <b><u>1,727,000</u></b> |
| S042 Senior Clerk                           | BPS-14             | 1                | 287,000                 |                         | 302,000                 |
| J016 Junior Clerk                           | BPS-11             | 3                | 637,000                 |                         | 680,000                 |
| P057 Process Server                         | BPS-02             | 4                | 603,000                 |                         | 620,000                 |
| N004 Naib Qasid                             | BPS-01             | 1                | 122,000                 |                         | 125,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                |                    |                  | <b><u>3,481,000</u></b> | <b><u>4,724,000</u></b> | <b><u>5,422,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>      |                    |                  | <b><u>3,481,000</u></b> | <b><u>4,724,000</u></b> | <b><u>5,422,000</u></b> |
| A01202 House Rent Allowance                 |                    |                  | 260,000                 |                         | 276,000                 |
| A01203 Conveyance Allowance                 |                    |                  | 304,000                 |                         | 304,000                 |
| A01207 Washing Allowance                    |                    |                  | 9,000                   |                         | 9,000                   |
| A01208 Dress Allowance                      |                    |                  | 9,000                   |                         | 9,000                   |
| A0120K Special Judicial Allowance           |                    |                  | 561,000                 |                         | 690,000                 |
| A0120M Car Allowance                        |                    |                  | 60,000                  |                         | 60,000                  |
| A01217 Medical Allowance                    |                    |                  | 203,000                 |                         | 204,000                 |
| A0122M Ad-hoc Relief Allowance - 2016       |                    |                  | 166,000                 |                         | 178,000                 |
| A0122Y Ad-hoc Relief Allowance - 2017       |                    |                  | 239,000                 |                         | 265,000                 |
| A0123G Ad-hoc Relief Allowance - 2018       |                    |                  | 239,000                 |                         | 582,000                 |
| A0123P Ad-hoc Relief Allowance - 2019       |                    |                  | 202,000                 |                         | 572,000                 |
| A0122S Utility Allowance                    |                    |                  | 480,000                 |                         | 1,524,000               |
| A0120Q Fixed Daily Allowance                |                    |                  | 5,000                   |                         | 5,000                   |
| A01248 Judicial Allowance                   |                    |                  | 744,000                 |                         | 744,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>         |                    |                  | <b><u>205,000</u></b>   | <b><u>168,000</u></b>   | <b><u>205,000</u></b>   |
| <b>A032 TOTAL COMMUNICATION</b>             |                    |                  | <b><u>10,000</u></b>    | <b><u>25,000</u></b>    | <b><u>10,000</u></b>    |
| A03201 Postage & Telegraph                  |                    |                  | 2,000                   | 2,000                   | 2,000                   |
| A03202 Telephone & Trunk Call               |                    |                  | 8,000                   | 23,000                  | 8,000                   |
| <b>A033 TOTAL UTILITIES</b>                 |                    |                  | <b><u>46,000</u></b>    | <b><u>24,000</u></b>    | <b><u>46,000</u></b>    |
| A03302 Water                                |                    |                  | 12,000                  | 12,000                  | 12,000                  |
| A03303 Electricity                          |                    |                  | 33,000                  | 11,000                  | 33,000                  |
| A03304 Hot & Cold Weather Charges           |                    |                  | 1,000                   | 1,000                   | 1,000                   |

## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS   |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|--|---------|-------------------------|-------------------------|-------------------------|
|   | 2020-21  | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|   |  |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                                |         | <b><u>74,000</u></b>    | <b><u>34,000</u></b>    | <b><u>74,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                                |         | <b><u>74,000</u></b>    | <b><u>34,000</u></b>    | <b><u>74,000</u></b>    |
| 002                                     | Gazetted   |         | 48,000                  | 8,000                   | 48,000                  |
| 003                                     | Non-Gazetted   |         | 26,000                  | 26,000                  | 26,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                       |         | <b><u>75,000</u></b>    | <b><u>85,000</u></b>    | <b><u>75,000</u></b>    |
| A03901                                  | Stationery   |         | 21,000                  | <b><u>21,000</u></b>    | 21,000                  |
| A03905                                  | Newspapers, Periodicals and Books                          |         | 28,000                  | <b><u>28,000</u></b>    | 28,000                  |
| <b>A03970</b>                           | <b>Others</b>  |         | <b><u>26,000</u></b>    | <b><u>36,000</u></b>    | <b><u>26,000</u></b>    |
| 015                                     | Witness Expenses & Shifting of Convicts, Fee Amicus Curiae |         | 26,000                  | 36,000                  | 26,000                  |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>6,077,000</u></b> | <b><u>7,427,000</u></b> | <b><u>8,274,000</u></b> |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION        | NUMBER OF POSTS |          | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|-----------------|----------|------------------|-------------------|------------------|
|   | 2020-21         | 2021-22  | 2020-21          | 2020-21           | 2021-22          |
|   |                 |          | Rs.              | Rs.               | Rs.              |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b> |                 |          |                  |                   |                  |
| <b>031 LAW COURTS</b>                       |                 |          |                  |                   |                  |
| <b>0311 LAW COURTS</b>                      |                 |          |                  |                   |                  |
| <b>031101 COURTS/JUSTICE</b>                |                 |          |                  |                   |                  |
| <b>HT0197 CIVIL JUDGE CHIKAR</b>            |                 |          |                  |                   |                  |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b> |                 |          | <b>4,172,000</b> | <b>5,043,000</b>  | <b>5,584,000</b> |
| <b>A011 TOTAL PAY</b>                       | <b>7</b>        | <b>7</b> | <b>1,641,000</b> | <b>1,635,000</b>  | <b>1,725,000</b> |
| <b>A01101 PAY OF OFFICERS</b>               | <b>2</b>        | <b>2</b> | <b>723,000</b>   | <b>764,000</b>    | <b>818,000</b>   |
| C065 Civil Judge BPS-17                     | 1               | 1        | 422,000          |                   | 498,000          |
| S102 Stenographer BPS-16                    | 1               | 1        | 301,000          |                   | 320,000          |
| <b>A01151 PAY OF OTHER STAFF</b>            | <b>5</b>        | <b>5</b> | <b>918,000</b>   | <b>871,000</b>    | <b>907,000</b>   |
| S042 Senior Clerk BPS-14                    | 1               | 1        | 253,000          |                   | 268,000          |
| J016 Junior Clerk BPS-11                    | 1               | 1        | 183,000          |                   | 194,000          |
| P057 Process Server BPS-01                  | 2               | 2        | 355,000          |                   | 314,000          |
| N004 Naib Qasid BPS-01                      | 1               | 1        | 127,000          |                   | 131,000          |
| <b>A012 TOTAL ALLOWANCES</b>                |                 |          | <b>2,531,000</b> | <b>3,408,000</b>  | <b>3,859,000</b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>      |                 |          | <b>2,531,000</b> | <b>3,408,000</b>  | <b>3,859,000</b> |
| A01202 House Rent Allowance                 |                 |          | 183,000          |                   | 200,000          |
| A01203 Conveyance Allowance                 |                 |          | 193,000          |                   | 193,000          |
| A01207 Washing Allowance                    |                 |          | 5,000            |                   | 5,000            |
| A01208 Dress Allowance                      |                 |          | 5,000            |                   | 5,000            |
| A0120K Special Judicial Allowance           |                 |          | 560,000          |                   | 690,000          |
| A0120M Car Allowance                        |                 |          | 60,000           |                   | 72,000           |
| A01217 Medical Allowance                    |                 |          | 132,000          |                   | 132,000          |
| A0122M Ad-hoc Relief Allowance - 2016       |                 |          | 121,000          |                   | 121,000          |
| A0122Y Ad-hoc Relief Allowance - 2017       |                 |          | 164,000          |                   | 173,000          |
| A0123G Ad-hoc Relief Allowance - 2018       |                 |          | 164,000          |                   | 380,000          |
| A0123P Ad-hoc Relief Allowance - 2019       |                 |          | 128,000          |                   | 364,000          |
| A0122S Utility Allowance                    |                 |          | 312,000          |                   | 1,020,000        |
| A01248 Judicial Allowance                   |                 |          | 504,000          |                   | 504,000          |
| <b>A03 TOTAL OPERATING EXPENSES</b>         |                 |          | <b>133,000</b>   | <b>143,000</b>    | <b>133,000</b>   |
| <b>A032 TOTAL COMMUNICATION</b>             |                 |          | <b>10,000</b>    | <b>10,000</b>     | <b>10,000</b>    |
| A03201 Postage & Telegraph                  |                 |          | 2,000            | 2,000             | 2,000            |
| A03202 Telephone & Trunk Call               |                 |          | 8,000            | 8,000             | 8,000            |
| <b>A033 TOTAL UTILITIES</b>                 |                 |          | <b>26,000</b>    | <b>28,000</b>     | <b>26,000</b>    |
| A03303 Electricity                          |                 |          | 25,000           | 25,000            | 25,000           |
| A03304 Hot & Cold Weather Charges           |                 |          | 1,000            | 3,000             | 1,000            |

## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A038 TOTAL TRANSPORTATION</b>                               |                    |         | <b><u>62,000</u></b>    | <b><u>62,000</u></b>    | <b><u>62,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                             |                    |         | <b><u>62,000</u></b>    | <b><u>62,000</u></b>    | <b><u>62,000</u></b>    |
| 002 Gazetted   |                    |         | 48,000                  | 48,000                  | 48,000                  |
| 003 Non-Gazetted   |                    |         | 14,000                  | 14,000                  | 14,000                  |
| <b>A039 TOTAL GENERAL</b>                                      |                    |         | <b><u>35,000</u></b>    | <b><u>43,000</u></b>    | <b><u>35,000</u></b>    |
| A03901 Stationery  |                    |         | 15,000                  | 15,000                  | 15,000                  |
| <b>A03970 Others</b>   |                    |         | <b><u>20,000</u></b>    | <b><u>28,000</u></b>    | <b><u>20,000</u></b>    |
| 015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae |                    |         | 20,000                  | 28,000                  | 20,000                  |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>4,305,000</u></b> | <b><u>5,186,000</u></b> | <b><u>5,717,000</u></b> |

## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION                | NUMBER OF POSTS |                 | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |
|---|-----------------|-----------------|-------------------------|-------------------------|-------------------------|
|   | 2020-21         | 2021-22         | 2020-21                 | 2020-21                 | 2021-22                 |
|   |                 |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>         |                 |                 |                         |                         |                         |
| <b>031 LAW COURTS</b>                               |                 |                 |                         |                         |                         |
| <b>0311 LAW COURTS</b>                              |                 |                 |                         |                         |                         |
| <b>031101 COURTS/JUSTICE</b>                        |                 |                 |                         |                         |                         |
| <b>HT0188 CIVIL JUDGE LEEPA</b>                     |                 |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>         |                 |                 | <b><u>3,433,000</u></b> | <b><u>3,076,000</u></b> | <b><u>4,180,000</u></b> |
| <b>A011 TOTAL PAY</b>                               | <b><u>5</u></b> | <b><u>5</u></b> | <b><u>1,124,000</u></b> | <b><u>892,000</u></b>   | <b><u>1,149,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                       | <b><u>1</u></b> | <b><u>1</u></b> | <b><u>433,000</u></b>   | <b><u>201,000</u></b>   | <b><u>433,000</u></b>   |
| C065 Civil Judge BPS-17                             | 1               | 1               | 433,000                 |                         | 433,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>                    | <b><u>4</u></b> | <b><u>4</u></b> | <b><u>691,000</u></b>   | <b><u>691,000</u></b>   | <b><u>716,000</u></b>   |
| S042 Senior Clerk BPS-14                            | 1               | 1               | 287,000                 |                         | 302,000                 |
| P057 Process Server BPS-01                          | 2               | 2               | 261,000                 |                         | 268,000                 |
| N004 Naib Qasid BPS-01                              | 1               | 1               | 143,000                 |                         | 146,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                        |                 |                 | <b><u>2,309,000</u></b> | <b><u>2,184,000</u></b> | <b><u>3,031,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>              |                 |                 | <b><u>1,949,000</u></b> | <b><u>1,824,000</u></b> | <b><u>2,671,000</u></b> |
| A01202 House Rent Allowance                         |                 |                 | 128,000                 |                         | 128,000                 |
| A01203 Conveyance Allowance                         |                 |                 | 93,000                  |                         | 99,000                  |
| A01207 Washing Allowance                            |                 |                 | 5,000                   |                         | 5,000                   |
| A01208 Dress Allowance                              |                 |                 | 5,000                   |                         | 5,000                   |
| A0120K Special Judicial Allowance                   |                 |                 | 564,000                 |                         | 547,000                 |
| A0120M Car Allowance                                |                 |                 | 60,000                  |                         | 60,000                  |
| A01217 Medical Allowance                            |                 |                 | 94,000                  |                         | 94,000                  |
| A0122M Ad-hoc Relief Allowance - 2016               |                 |                 | 79,000                  |                         | 80,000                  |
| A0122Y Ad-hoc Relief Allowance - 2017               |                 |                 | 112,000                 |                         | 115,000                 |
| A0123G Ad-hoc Relief Allowance - 2018               |                 |                 | 112,000                 |                         | 253,000                 |
| A0123P Ad-hoc Relief Allowance - 2019               |                 |                 | 91,000                  |                         | 247,000                 |
| A01233 Unattractive Area Allowance (Karnah Allow.)  |                 |                 | 30,000                  |                         | 30,000                  |
| A0122S Utility Allowance                            |                 |                 | 216,000                 |                         | 648,000                 |
| A01248 Judicial Allowance                           |                 |                 | 360,000                 |                         | 360,000                 |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b> |                 |                 | <b><u>360,000</u></b>   | <b><u>360,000</u></b>   | <b><u>360,000</u></b>   |
| A01277 Contingent Paid Staff                        |                 |                 | 360,000                 | 360,000                 | 360,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>                 |                 |                 | <b><u>119,000</u></b>   | <b><u>91,000</u></b>    | <b><u>119,000</u></b>   |
| <b>A032 TOTAL COMMUNICATION</b>                     |                 |                 | <b><u>16,000</u></b>    | <b><u>16,000</u></b>    | <b><u>16,000</u></b>    |
| A03201 Postage & Telegraph                          |                 |                 | 5,000                   | 5,000                   | 5,000                   |
| A03202 Telephone & Trunk Call                       |                 |                 | 11,000                  | 11,000                  | 11,000                  |
| <b>A033 TOTAL UTILITIES</b>                         |                 |                 | <b><u>5,000</u></b>     | <b><u>5,000</u></b>     | <b><u>5,000</u></b>     |
| A03304 Hot & Cold Weather Charges                   |                 |                 | 5,000                   | 5,000                   | 5,000                   |

**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A038 TOTAL TRANSPORTATION</b>                               |                    |         | <b><u>65,000</u></b>    | <b><u>37,000</u></b>    | <b><u>65,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                             |                    |         | <b><u>65,000</u></b>    | <b><u>37,000</u></b>    | <b><u>65,000</u></b>    |
| 002 Gazetted   |                    |         | 48,000                  | 0                       | 48,000                  |
| 003 Non-Gazetted   |                    |         | 17,000                  | 37,000                  | 17,000                  |
| <b>A039 TOTAL GENERAL</b>                                      |                    |         | <b><u>33,000</u></b>    | <b><u>33,000</u></b>    | <b><u>33,000</u></b>    |
| A03901 Stationery  |                    |         | 20,000                  | 20,000                  | 20,000                  |
| A03905 Newspapers, Periodicals and Books                       |                    |         | 1,000                   | 1,000                   | 1,000                   |
| <b>A03970 Others</b>   |                    |         | <b><u>12,000</u></b>    | <b><u>12,000</u></b>    | <b><u>12,000</u></b>    |
| 015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae |                    |         | 12,000                  | 12,000                  | 12,000                  |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>3,552,000</u></b> | <b><u>3,167,000</u></b> | <b><u>4,299,000</u></b> |



**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION               | NUMBER OF POSTS |          | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|-----------------|----------|------------------|-------------------|------------------|
|  | 2020-21         | 2021-22  | 2020-21          | 2020-21           | 2021-22          |
|  |                 |          | Rs.              | Rs.               | Rs.              |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>        |                 |          |                  |                   |                  |
| <b>031 LAW COURTS</b>                              |                 |          |                  |                   |                  |
| <b>0311 LAW COURTS</b>                             |                 |          |                  |                   |                  |
| <b>031101 COURTS/JUSTICE</b>                       |                 |          |                  |                   |                  |
| <b>NM0010 CIVIL JUDGE SHARDA</b>                   |                 |          |                  |                   |                  |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>        |                 |          | <b>4,325,000</b> | <b>4,474,000</b>  | <b>5,698,000</b> |
| <b>A011 TOTAL PAY</b>                              | <b>8</b>        | <b>8</b> | <b>1,787,000</b> | <b>1,564,000</b>  | <b>1,878,000</b> |
| <b>A01101 PAY OF OFFICERS</b>                      | <b>2</b>        | <b>2</b> | <b>692,000</b>   | <b>455,000</b>    | <b>729,000</b>   |
| C065 Civil Judge BPS-17                            | 1               | 1        | 438,000          |                   | 438,000          |
| S102 Stenographer BPS-16                           | 1               | 1        | 254,000          |                   | 291,000          |
| <b>A01151 PAY OF OTHER STAFF</b>                   | <b>6</b>        | <b>6</b> | <b>1,095,000</b> | <b>1,109,000</b>  | <b>1,149,000</b> |
| S042 Senior Clerk BPS-14                           | 1               | 1        | 284,000          |                   | 316,000          |
| J016 Junior Clerk BPS-11                           | 1               | 1        | 255,000          |                   | 241,000          |
| P057 Process Server BPS-02                         | 2               | 2        | 313,000          |                   | 335,000          |
| N004 Naib Qasid BPS-02                             | 2               | 2        | 243,000          |                   | 257,000          |
| <b>A012 TOTAL ALLOWANCES</b>                       |                 |          | <b>2,538,000</b> | <b>2,910,000</b>  | <b>3,820,000</b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>             |                 |          | <b>2,538,000</b> | <b>2,910,000</b>  | <b>3,820,000</b> |
| A01202 House Rent Allowance                        |                 |          | 182,000          |                   | 182,000          |
| A01203 Conveyance Allowance                        |                 |          | 214,000          |                   | 214,000          |
| A01207 Washing Allowance                           |                 |          | 7,000            |                   | 7,000            |
| A01208 Dress Allowance                             |                 |          | 7,000            |                   | 7,000            |
| A0120K Special Judicial Allowance                  |                 |          | 355,000          |                   | 355,000          |
| A0120M Car Allowance                               |                 |          | 72,000           |                   | 72,000           |
| A01217 Medical Allowance                           |                 |          | 145,000          |                   | 145,000          |
| A0122M Ad-hoc Relief Allowance - 2016              |                 |          | 122,000          |                   | 122,000          |
| A0122Y Ad-hoc Relief Allowance - 2017              |                 |          | 179,000          |                   | 188,000          |
| A0123G Ad-hoc Relief Allowance - 2018              |                 |          | 179,000          |                   | 413,000          |
| A0123P Ad-hoc Relief Allowance - 2019              |                 |          | 144,000          |                   | 403,000          |
| A01233 Unattractive Area Allowance (Karnah Allow.) |                 |          | 30,000           |                   | 30,000           |
| A0122S Utility Allowance                           |                 |          | 348,000          |                   | 1,128,000        |
| A0120Q Fixed Daily Allowance                       |                 |          | 2,000            |                   | 2,000            |
| A01248 Judicial Allowance                          |                 |          | 552,000          |                   | 552,000          |
| <b>A03 TOTAL OPERATING EXPENSES</b>                |                 |          | <b>204,000</b>   | <b>404,000</b>    | <b>204,000</b>   |
| <b>A032 TOTAL COMMUNICATION</b>                    |                 |          | <b>12,000</b>    | <b>12,000</b>     | <b>12,000</b>    |
| A03201 Postage & Telegraph                         |                 |          | 2,000            | 2,000             | 2,000            |
| A03202 Telephone & Trunk Call                      |                 |          | 10,000           | 10,000            | 10,000           |
| <b>A033 TOTAL UTILITIES</b>                        |                 |          | <b>52,000</b>    | <b>252,000</b>    | <b>52,000</b>    |
| A03303 Electricity                                 |                 |          | 50,000           | 250,000           | 50,000           |
| A03304 Hot & Cold Weather Charges                  |                 |          | 2,000            | 2,000             | 2,000            |

**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A038 TOTAL TRANSPORTATION</b>                               |                    |         | <b><u>66,000</u></b>    | <b><u>79,000</u></b>    | <b><u>66,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                             |                    |         | <b><u>66,000</u></b>    | <b><u>79,000</u></b>    | <b><u>66,000</u></b>    |
| 002 Gazetted   |                    |         | 40,000                  | 31,000                  | 40,000                  |
| 003 Non-Gazetted   |                    |         | 26,000                  | 48,000                  | 26,000                  |
| <b>A039 TOTAL GENERAL</b>                                      |                    |         | <b><u>74,000</u></b>    | <b><u>61,000</u></b>    | <b><u>74,000</u></b>    |
| A03901 Stationery  |                    |         | 35,000                  | 35,000                  | 35,000                  |
| A03905 Newspapers, Periodicals and Books                       |                    |         | 13,000                  |                         | 13,000                  |
| <b>A03970 Others</b>   |                    |         | <b><u>26,000</u></b>    | <b><u>26,000</u></b>    | <b><u>26,000</u></b>    |
| 015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae |                    |         | 26,000                  | 26,000                  | 26,000                  |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>4,529,000</u></b> | <b><u>4,878,000</u></b> | <b><u>5,902,000</u></b> |

## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION        | NUMBER OF POSTS |          | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|-----------------|----------|------------------|-------------------|------------------|
|   | 2020-21         | 2021-22  | 2020-21          | 2020-21           | 2021-22          |
|   |                 |          | Rs.              | Rs.               | Rs.              |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b> |                 |          |                  |                   |                  |
| <b>031 LAW COURTS</b>                       |                 |          |                  |                   |                  |
| <b>0311 LAW COURTS</b>                      |                 |          |                  |                   |                  |
| <b>031101 COURTS/JUSTICE</b>                |                 |          |                  |                   |                  |
| <b>BG0017 CIVIL JUDGE BAGH</b>              |                 |          |                  |                   |                  |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b> |                 |          | <b>4,665,000</b> | <b>5,531,000</b>  | <b>6,143,000</b> |
| <b>A011 TOTAL PAY</b>                       | <b>8</b>        | <b>8</b> | <b>1,865,000</b> | <b>1,906,000</b>  | <b>1,990,000</b> |
| <b>A01101 PAY OF OFFICERS</b>               | <b>2</b>        | <b>2</b> | <b>879,000</b>   | <b>921,000</b>    | <b>966,000</b>   |
| C065 Civil Judge BPS-17                     | 1               | 1        | 571,000          |                   | 639,000          |
| S102 Stenographer BPS-16                    | 1               | 1        | 308,000          |                   | 327,000          |
| <b>A01151 PAY OF OTHER STAFF</b>            | <b>6</b>        | <b>6</b> | <b>986,000</b>   | <b>985,000</b>    | <b>1,024,000</b> |
| S042 Senior Clerk BPS-14                    | 1               | 1        | 245,000          |                   | 259,000          |
| J016 Junior Clerk BPS-11                    | 1               | 1        | 167,000          |                   | 177,000          |
| P057 Process Server BPS-02                  | 1               | 1        | 121,000          |                   | 205,000          |
| N004 Naib Qasid BPS-02                      | 1               | 1        | 201,000          |                   | 125,000          |
| C061 Chowkidar BPS-02                       | 1               | 1        | 126,000          |                   | 129,000          |
| P057 Process Server BPS-01                  | 1               | 1        | 126,000          |                   | 129,000          |
| <b>A012 TOTAL ALLOWANCES</b>                |                 |          | <b>2,800,000</b> | <b>3,625,000</b>  | <b>4,153,000</b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>      |                 |          | <b>2,800,000</b> | <b>3,625,000</b>  | <b>4,153,000</b> |
| A01202 House Rent Allowance                 |                 |          | 197,000          |                   | 197,000          |
| A01203 Conveyance Allowance                 |                 |          | 214,000          |                   | 214,000          |
| A01207 Washing Allowance                    |                 |          | 4,000            |                   | 4,000            |
| A01208 Dress Allowance                      |                 |          | 4,000            |                   | 4,000            |
| A0120K Special Judicial Allowance           |                 |          | 629,000          |                   | 663,000          |
| A0120M Car Allowance                        |                 |          | 60,000           |                   | 60,000           |
| A01211 Hill Allowance (Personal Allowance)  |                 |          | 2,000            |                   | 2,000            |
| A01217 Medical Allowance                    |                 |          | 144,000          |                   | 144,000          |
| A0122M Ad-hoc Relief Allowance - 2016       |                 |          | 127,000          |                   | 127,000          |
| A0122Y Ad-hoc Relief Allowance - 2017       |                 |          | 187,000          |                   | 199,000          |
| A0123G Ad-hoc Relief Allowance - 2018       |                 |          | 187,000          |                   | 438,000          |
| A0123P Ad-hoc Relief Allowance - 2019       |                 |          | 143,000          |                   | 419,000          |
| A0122S Utility Allowance                    |                 |          | 348,000          |                   | 1,128,000        |
| A0120Q Fixed Daily Allowance                |                 |          | 2,000            |                   | 2,000            |
| A01248 Judicial Allowance                   |                 |          | 552,000          |                   | 552,000          |
| <b>A03 TOTAL OPERATING EXPENSES</b>         |                 |          | <b>168,000</b>   | <b>153,000</b>    | <b>168,000</b>   |
| <b>A032 TOTAL COMMUNICATION</b>             |                 |          | <b>10,000</b>    | <b>10,000</b>     | <b>10,000</b>    |
| A03201 Postage & Telegraph                  |                 |          | 2,000            | 2,000             | 2,000            |
| A03202 Telephone & Trunk Call               |                 |          | 8,000            | 8,000             | 8,000            |

## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A033 TOTAL UTILITIES</b>                                    |                    |         | <b><u>46,000</u></b>    | <b><u>46,000</u></b>    | <b><u>46,000</u></b>    |
| A03302 Water   |                    |         | 12,000                  | 12,000                  | 12,000                  |
| A03303 Electricity   |                    |         | 33,000                  | 33,000                  | 33,000                  |
| A03304 Hot & Cold Weather Charges                              |                    |         | 1,000                   | 1,000                   | 1,000                   |
| <b>A038 TOTAL TRANSPORTATION</b>                               |                    |         | <b><u>68,000</u></b>    | <b><u>48,000</u></b>    | <b><u>68,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                             |                    |         | <b><u>68,000</u></b>    | <b><u>48,000</u></b>    | <b><u>68,000</u></b>    |
| 002 Gazetted   |                    |         | 48,000                  | 48,000                  | 48,000                  |
| 003 Non-Gazetted   |                    |         | 20,000                  |                         | 20,000                  |
| <b>A039 TOTAL GENERAL</b>                                      |                    |         | <b><u>44,000</u></b>    | <b><u>49,000</u></b>    | <b><u>44,000</u></b>    |
| A03901 Stationery  |                    |         | 18,000                  | <b><u>18,000</u></b>    | 18,000                  |
| <b>A03970 Others</b>   |                    |         | <b><u>26,000</u></b>    | <b><u>31,000</u></b>    | <b><u>26,000</u></b>    |
| 015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae |                    |         | 26,000                  | 31,000                  | 26,000                  |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>4,833,000</u></b> | <b><u>5,684,000</u></b> | <b><u>6,311,000</u></b> |

## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION        | NUMBER OF POSTS |           | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|-----------------|-----------|------------------|-------------------|------------------|
|   | 2020-21         | 2021-22   | 2020-21          | 2020-21           | 2021-22          |
|   |                 |           | Rs.              | Rs.               | Rs.              |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b> |                 |           |                  |                   |                  |
| <b>031 LAW COURTS</b>                       |                 |           |                  |                   |                  |
| <b>0311 LAW COURTS</b>                      |                 |           |                  |                   |                  |
| <b>031101 COURTS/JUSTICE</b>                |                 |           |                  |                   |                  |
| <b>BG0018 CIVIL JUDGE DHIRKOT</b>           |                 |           |                  |                   |                  |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b> |                 |           | <b>6,364,000</b> | <b>7,312,000</b>  | <b>8,168,000</b> |
| <b>A011 TOTAL PAY</b>                       | <b>11</b>       | <b>11</b> | <b>2,692,000</b> | <b>2,640,000</b>  | <b>2,759,000</b> |
| <b>A01101 PAY OF OFFICERS</b>               | <b>2</b>        | <b>2</b>  | <b>910,000</b>   | <b>884,000</b>    | <b>938,000</b>   |
| C065 Civil Judge                            | BPS-17          | 1         | 637,000          |                   | 665,000          |
| S102 Stenographer                           | BPS-16          | 1         | 273,000          |                   | 273,000          |
| <b>A01151 PAY OF OTHER STAFF</b>            | <b>9</b>        | <b>9</b>  | <b>1,782,000</b> | <b>1,756,000</b>  | <b>1,821,000</b> |
| S042 Senior Clerk                           | BPS-14          | 1         | 302,000          |                   | 316,000          |
| J016 Junior Clerk                           | BPS-11          | 3         | 511,000          |                   | 542,000          |
| P057 Process Server                         | BPS-02          | 4         | 826,000          |                   | 816,000          |
| N004 Naib Qasid                             | BPS-02          | 1         | 143,000          |                   | 147,000          |
| <b>A012 TOTAL ALLOWANCES</b>                |                 |           | <b>3,672,000</b> | <b>4,672,000</b>  | <b>5,409,000</b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>      |                 |           | <b>3,672,000</b> | <b>4,672,000</b>  | <b>5,409,000</b> |
| A01202 House Rent Allowance                 |                 |           | 262,000          |                   | 313,000          |
| A01203 Conveyance Allowance                 |                 |           | 278,000          |                   | 278,000          |
| A01207 Washing Allowance                    |                 |           | 9,000            |                   | 9,000            |
| A01208 Dress Allowance                      |                 |           | 9,000            |                   | 9,000            |
| A0120K Special Judicial Allowance           |                 |           | 657,000          |                   | 671,000          |
| A0120M Car Allowance                        |                 |           | 60,000           |                   | 60,000           |
| A01211 Hill Allowance (Personal Allowance)  |                 |           | 7,000            |                   | 10,000           |
| A01217 Medical Allowance                    |                 |           | 202,000          |                   | 207,000          |
| A0122M Ad-hoc Relief Allowance - 2016       |                 |           | 200,000          |                   | 195,000          |
| A0122Y Ad-hoc Relief Allowance - 2017       |                 |           | 269,000          |                   | 276,000          |
| A0123G Ad-hoc Relief Allowance - 2018       |                 |           | 269,000          |                   | 607,000          |
| A0123P Ad-hoc Relief Allowance - 2019       |                 |           | 221,000          |                   | 597,000          |
| A0122S Utility Allowance                    |                 |           | 480,000          |                   | 1,404,000        |
| A0120Q Fixed Daily Allowance                |                 |           | 5,000            |                   | 5,000            |
| A01248 Judicial Allowance                   |                 |           | 744,000          |                   | 768,000          |
| <b>A03 TOTAL OPERATING EXPENSES</b>         |                 |           | <b>196,000</b>   | <b>244,000</b>    | <b>213,000</b>   |
| <b>A032 TOTAL COMMUNICATION</b>             |                 |           | <b>10,000</b>    | <b>14,000</b>     | <b>10,000</b>    |
| A03201 Postage & Telegraph                  |                 |           | 2,000            | 6,000             | 2,000            |
| A03202 Telephone & Trunk Call               |                 |           | 8,000            | 8,000             | 8,000            |

## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A033 TOTAL UTILITIES</b>                                    |                    |         | <b><u>49,000</u></b>    | <b><u>84,000</u></b>    | <b><u>66,000</u></b>    |
| A03302 Water   |                    |         | 12,000                  | 12,000                  | 12,000                  |
| A03303 Electricity   |                    |         | 33,000                  | 68,000                  | 50,000                  |
| A03304 Hot & Cold Weather Charges                              |                    |         | 4,000                   | 4,000                   | 4,000                   |
| <b>A038 TOTAL TRANSPORTATION</b>                               |                    |         | <b><u>68,000</u></b>    | <b><u>48,000</u></b>    | <b><u>68,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                             |                    |         | <b><u>68,000</u></b>    | <b><u>48,000</u></b>    | <b><u>68,000</u></b>    |
| 002 Gazetted   |                    |         | 48,000                  | 48,000                  | 48,000                  |
| 003 Non-Gazetted   |                    |         | 20,000                  |                         | 20,000                  |
| <b>A039 TOTAL GENERAL</b>                                      |                    |         | <b><u>69,000</u></b>    | <b><u>98,000</u></b>    | <b><u>69,000</u></b>    |
| A03901 Stationery  |                    |         | 18,000                  | 27,000                  | 18,000                  |
| A03905 Newspapers, Periodicals and Books                       |                    |         | 25,000                  | 25,000                  | 25,000                  |
| <b>A03970 Others</b>   |                    |         | <b><u>26,000</u></b>    | <b><u>46,000</u></b>    | <b><u>26,000</u></b>    |
| 015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae |                    |         | 26,000                  | 46,000                  | 26,000                  |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>6,560,000</u></b> | <b><u>7,556,000</u></b> | <b><u>8,381,000</u></b> |

## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION     | NUMBER OF<br>POSTS |                  | BUDGET                  | REVISED                 | BUDGET                  |
|---|--------------------|------------------|-------------------------|-------------------------|-------------------------|
|   | 2020-21            | 2021-22          | ESTIMATES<br>2020-21    | ESTIMATES<br>2020-21    | ESTIMATES<br>2021-22    |
|   |                    |                  | Rs.                     | Rs.                     | Rs.                     |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b> |                    |                  |                         |                         |                         |
| <b>031 LAW COURTS</b>                       |                    |                  |                         |                         |                         |
| <b>0311 LAW COURTS</b>                      |                    |                  |                         |                         |                         |
| <b>031101 COURTS/JUSTICE</b>                |                    |                  |                         |                         |                         |
| <b><u>HV0019 CIVIL JUDGE HAVELI</u></b>     |                    |                  |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b> |                    |                  | <b><u>6,666,000</u></b> | <b><u>7,632,000</u></b> | <b><u>8,607,000</u></b> |
| <b>A011 TOTAL PAY</b>                       | <b><u>11</u></b>   | <b><u>11</u></b> | <b><u>3,054,000</u></b> | <b><u>3,024,000</u></b> | <b><u>3,148,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>               | <b><u>2</u></b>    | <b><u>2</u></b>  | <b><u>1,318,000</u></b> | <b><u>1,087,000</u></b> | <b><u>1,143,000</u></b> |
| C065 Civil Judge BPS-17                     | 1                  | 1                | 609,000                 |                         | 406,000                 |
| S102 Stenographer BPS-16                    | 1                  | 1                | 709,000                 |                         | 737,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>            | <b><u>9</u></b>    | <b><u>9</u></b>  | <b><u>1,736,000</u></b> | <b><u>1,937,000</u></b> | <b><u>2,005,000</u></b> |
| S042 Senior Clerk BPS-14                    | 1                  | 1                | 316,000                 |                         | 330,000                 |
| J016 Junior Clerk BPS-11                    | 3                  | 3                | 595,000                 |                         | 722,000                 |
| P057 Process Server BPS-02                  | 4                  | 4                | 675,000                 |                         | 796,000                 |
| N004 Naib Qasid BPS-02                      | 1                  | 1                | 150,000                 |                         | 157,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                |                    |                  | <b><u>3,612,000</u></b> | <b><u>4,608,000</u></b> | <b><u>5,459,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>      |                    |                  | <b><u>3,612,000</u></b> | <b><u>4,608,000</u></b> | <b><u>5,459,000</u></b> |
| A01202 House Rent Allowance                 |                    |                  | 281,000                 |                         | 283,000                 |
| A01203 Conveyance Allowance                 |                    |                  | 305,000                 |                         | 304,000                 |
| A01207 Washing Allowance                    |                    |                  | 2,000                   |                         | 2,000                   |
| A01208 Dress Allowance                      |                    |                  | 2,000                   |                         | 2,000                   |
| A0120K Special Judicial Allowance           |                    |                  | 355,000                 |                         | 547,000                 |
| A0120M Car Allowance                        |                    |                  | 60,000                  |                         | 60,000                  |
| A01211 Hill Allowance (Personal Allowance)  |                    |                  | 2,000                   |                         | 5,000                   |
| A01217 Medical Allowance                    |                    |                  | 214,000                 |                         | 214,000                 |
| A0122M Ad-hoc Relief Allowance - 2016       |                    |                  | 228,000                 |                         | 221,000                 |
| A0122Y Ad-hoc Relief Allowance - 2017       |                    |                  | 305,000                 |                         | 315,000                 |
| A0123G Ad-hoc Relief Allowance - 2018       |                    |                  | 305,000                 |                         | 693,000                 |
| A0123P Ad-hoc Relief Allowance - 2019       |                    |                  | 240,000                 |                         | 678,000                 |
| A0122S Utility Allowance                    |                    |                  | 492,000                 |                         | 1,314,000               |
| A0120Q Fixed Daily Allowance                |                    |                  | 5,000                   |                         | 5,000                   |
| A01248 Judicial Allowance                   |                    |                  | 816,000                 |                         | 816,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>         |                    |                  | <b><u>177,000</u></b>   | <b><u>273,000</u></b>   | <b><u>179,000</u></b>   |
| <b>A032 TOTAL COMMUNICATION</b>             |                    |                  | <b><u>10,000</u></b>    | <b><u>48,000</u></b>    | <b><u>10,000</u></b>    |
| A03201 Postage & Telegraph                  |                    |                  | 2,000                   | 12,000                  | 2,000                   |
| A03202 Telephone & Trunk Call               |                    |                  | 8,000                   | 36,000                  | 8,000                   |
| <b>A033 TOTAL UTILITIES</b>                 |                    |                  | <b><u>38,000</u></b>    | <b><u>38,000</u></b>    | <b><u>38,000</u></b>    |
| A03302 Water                                |                    |                  | 12,000                  | 12,000                  | 12,000                  |
| A03303 Electricity                          |                    |                  | 25,000                  | 25,000                  | 25,000                  |
| A03304 Hot & Cold Weather Charges           |                    |                  | 1,000                   | 1,000                   | 1,000                   |

**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A038 TOTAL TRANSPORTATION</b>                               |                    |         | <b><u>60,000</u></b>    | <b><u>68,000</u></b>    | <b><u>60,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                             |                    |         | <b><u>60,000</u></b>    | <b><u>68,000</u></b>    | <b><u>60,000</u></b>    |
| 002 Gazetted   |                    |         | 40,000                  | 48,000                  | 40,000                  |
| 003 Non-Gazetted   |                    |         | 20,000                  | 20,000                  | 20,000                  |
| <b>A039 TOTAL GENERAL</b>                                      |                    |         | <b><u>69,000</u></b>    | <b><u>119,000</u></b>   | <b><u>71,000</u></b>    |
| A03901 Stationery  |                    |         | 18,000                  | 28,000                  | 20,000                  |
| A03905 Newspapers, Periodicals and Books                       |                    |         | 25,000                  | 25,000                  | 25,000                  |
| <b>A03970 Others</b>   |                    |         | <b><u>26,000</u></b>    | <b><u>66,000</u></b>    | <b><u>26,000</u></b>    |
| 015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae |                    |         | 26,000                  | 66,000                  | 26,000                  |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>6,843,000</u></b> | <b><u>7,905,000</u></b> | <b><u>8,786,000</u></b> |



## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION           | NUMBER OF POSTS |          | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|-----------------|----------|------------------|-------------------|------------------|
|  | 2020-21         | 2021-22  | 2020-21          | 2020-21           | 2021-22          |
|  |                 |          | Rs.              | Rs.               | Rs.              |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>    |                 |          |                  |                   |                  |
| <b>031 LAW COURTS</b>                          |                 |          |                  |                   |                  |
| <b>0311 LAW COURTS</b>                         |                 |          |                  |                   |                  |
| <b>031101 COURTS/JUSTICE</b>                   |                 |          |                  |                   |                  |
| <b>PO0016 CIVIL JUDGE RAWALAKOT COURT NO.1</b> |                 |          |                  |                   |                  |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>    |                 |          | <b>5,404,000</b> | <b>6,345,000</b>  | <b>7,046,000</b> |
| <b>A011 TOTAL PAY</b>                          | <b>9</b>        | <b>9</b> | <b>2,204,000</b> | <b>2,113,000</b>  | <b>2,220,000</b> |
| <b>A01101 PAY OF OFFICERS</b>                  | <b>2</b>        | <b>2</b> | <b>906,000</b>   | <b>800,000</b>    | <b>854,000</b>   |
| C065 Civil Judge                               | BPS-17          | 1        | 488,000          |                   | 581,000          |
| S102 Stenographer                              | BPS-16          | 1        | 418,000          |                   | 273,000          |
| <b>A01151 PAY OF OTHER STAFF</b>               | <b>7</b>        | <b>7</b> | <b>1,298,000</b> | <b>1,313,000</b>  | <b>1,366,000</b> |
| S042 Senior Clerk                              | BPS-14          | 1        | 287,000          |                   | 302,000          |
| J016 Junior Clerk                              | BPS-11          | 2        | 354,000          |                   | 376,000          |
| P057 Process Server                            | BPS-02          | 3        | 535,000          |                   | 562,000          |
| N004 Naib Qasid                                | BPS-02          | 1        | 122,000          |                   | 126,000          |
| <b>A012 TOTAL ALLOWANCES</b>                   |                 |          | <b>3,200,000</b> | <b>4,232,000</b>  | <b>4,826,000</b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>         |                 |          | <b>3,200,000</b> | <b>4,232,000</b>  | <b>4,826,000</b> |
| A01202 House Rent Allowance                    |                 |          | 333,000          |                   | 358,000          |
| A01203 Conveyance Allowance                    |                 |          | 243,000          |                   | 243,000          |
| A01207 Washing Allowance                       |                 |          | 7,000            |                   | 7,000            |
| A01208 Dress Allowance                         |                 |          | 7,000            |                   | 7,000            |
| A0120K Special Judicial Allowance              |                 |          | 588,000          |                   | 753,000          |
| A0120M Car Allowance                           |                 |          | 60,000           |                   | 60,000           |
| A01211 Hill Allowance (Personal Allowance)     |                 |          | 2,000            |                   | 2,000            |
| A01217 Medical Allowance                       |                 |          | 166,000          |                   | 166,000          |
| A0122M Ad-hoc Relief Allowance - 2016          |                 |          | 157,000          |                   | 147,000          |
| A0122Y Ad-hoc Relief Allowance - 2017          |                 |          | 220,000          |                   | 222,000          |
| A0123G Ad-hoc Relief Allowance - 2018          |                 |          | 220,000          |                   | 488,000          |
| A0123P Ad-hoc Relief Allowance - 2019          |                 |          | 175,000          |                   | 476,000          |
| A0122S Utility Allowance                       |                 |          | 396,000          |                   | 1,272,000        |
| A0120Q Fixed Daily Allowance                   |                 |          | 2,000            |                   | 1,000            |
| A01248 Judicial Allowance                      |                 |          | 624,000          |                   | 624,000          |
| <b>A03 TOTAL OPERATING EXPENSES</b>            |                 |          | <b>138,000</b>   | <b>174,000</b>    | <b>138,000</b>   |
| <b>A032 TOTAL COMMUNICATION</b>                |                 |          | <b>10,000</b>    | <b>10,000</b>     | <b>10,000</b>    |
| A03201 Postage & Telegraph                     |                 |          | 2,000            | 2,000             | 2,000            |
| A03202 Telephone & Trunk Call                  |                 |          | 8,000            | 8,000             | 8,000            |

## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                        | NUMBER OF<br>POSTS |         | BUDGET                  | REVISED                 | BUDGET                  |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22 | ESTIMATES<br>2020-21    | ESTIMATES<br>2020-21    | ESTIMATES<br>2021-22    |
|  |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A033 TOTAL UTILITIES</b>                                    |                    |         | <b><u>13,000</u></b>    | <b><u>13,000</u></b>    | <b><u>13,000</u></b>    |
| A03302 Water   |                    |         | 12,000                  | 12,000                  | 12,000                  |
| A03304 Hot & Cold Weather Charges                              |                    |         | 1,000                   | 1,000                   | 1,000                   |
| <b>A038 TOTAL TRANSPORTATION</b>                               |                    |         | <b><u>68,000</u></b>    | <b><u>104,000</u></b>   | <b><u>68,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                             |                    |         | <b><u>68,000</u></b>    | <b><u>104,000</u></b>   | <b><u>68,000</u></b>    |
| 002 Gazetted   |                    |         | 48,000                  | 84,000                  | 48,000                  |
| 003 Non-Gazetted   |                    |         | 20,000                  | 20,000                  | 20,000                  |
| <b>A039 TOTAL GENERAL</b>                                      |                    |         | <b><u>47,000</u></b>    | <b><u>47,000</u></b>    | <b><u>47,000</u></b>    |
| A03901 Stationery  |                    |         | 21,000                  | 21,000                  | 21,000                  |
| <b>A03970 Others</b>   |                    |         | <b><u>26,000</u></b>    | <b><u>26,000</u></b>    | <b><u>26,000</u></b>    |
| 015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae |                    |         | 26,000                  | 26,000                  | 26,000                  |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>5,542,000</u></b> | <b><u>6,519,000</u></b> | <b><u>7,184,000</u></b> |

**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                 | NUMBER OF POSTS |          | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|-----------------|----------|------------------|-------------------|------------------|
|  | 2020-21         | 2021-22  | 2020-21          | 2020-21           | 2021-22          |
|  |                 |          | Rs.              | Rs.               | Rs.              |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>          |                 |          |                  |                   |                  |
| <b>031 LAW COURTS</b>                                |                 |          |                  |                   |                  |
| <b>0311 LAW COURTS</b>                               |                 |          |                  |                   |                  |
| <b>031101 COURTS/JUSTICE</b>                         |                 |          |                  |                   |                  |
| <b>PO0017 CIVIL JUDGE RAWALAKOT (PANIOLA/DATOTE)</b> |                 |          |                  |                   |                  |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>          |                 |          | <b>4,836,000</b> | <b>5,574,000</b>  | <b>6,217,000</b> |
| <b>A011 TOTAL PAY</b>                                | <b>7</b>        | <b>7</b> | <b>2,084,000</b> | <b>1,966,000</b>  | <b>2,063,000</b> |
| <b>A01101 PAY OF OFFICERS</b>                        | <b>2</b>        | <b>2</b> | <b>778,000</b>   | <b>822,000</b>    | <b>876,000</b>   |
| C065 Civil Judge BPS-17                              | 1               | 1        | 433,000          |                   | 512,000          |
| S102 Stenographer BPS-16                             | 1               | 1        | 345,000          |                   | 364,000          |
| <b>A01151 PAY OF OTHER STAFF</b>                     | <b>5</b>        | <b>5</b> | <b>1,306,000</b> | <b>1,144,000</b>  | <b>1,187,000</b> |
| S042 Senior Clerk BPS-14                             | 1               | 1        | 386,000          |                   | 372,000          |
| J016 Junior Clerk BPS-11                             | 2               | 2        | 471,000          |                   | 386,000          |
| P057 Process Server BPS-02                           | 1               | 1        | 236,000          |                   | 244,000          |
| N004 Naib Qasid BPS-01                               | 1               | 1        | 213,000          |                   | 185,000          |
| <b>A012 TOTAL ALLOWANCES</b>                         |                 |          | <b>2,752,000</b> | <b>3,608,000</b>  | <b>4,154,000</b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>               |                 |          | <b>2,752,000</b> | <b>3,608,000</b>  | <b>4,154,000</b> |
| A01202 House Rent Allowance                          |                 |          | 189,000          |                   | 206,000          |
| A01203 Conveyance Allowance                          |                 |          | 206,000          |                   | 206,000          |
| A01207 Washing Allowance                             |                 |          | 4,000            |                   | 4,000            |
| A01208 Dress Allowance                               |                 |          | 4,000            |                   | 4,000            |
| A0120K Special Judicial Allowance                    |                 |          | 561,000          |                   | 713,000          |
| A0120M Car Allowance                                 |                 |          | 60,000           |                   | 60,000           |
| A01211 Hill Allowance (Personal Allowance)           |                 |          | 5,000            |                   | 5,000            |
| A01217 Medical Allowance                             |                 |          | 130,000          |                   | 135,000          |
| A0122M Ad-hoc Relief Allowance - 2016                |                 |          | 154,000          |                   | 137,000          |
| A0122Y Ad-hoc Relief Allowance - 2017                |                 |          | 208,000          |                   | 206,000          |
| A0123G Ad-hoc Relief Allowance - 2018                |                 |          | 208,000          |                   | 454,000          |
| A0123P Ad-hoc Relief Allowance - 2019                |                 |          | 170,000          |                   | 439,000          |
| A0122S Utility Allowance                             |                 |          | 324,000          |                   | 1,056,000        |
| A0120Q Fixed Daily Allowance                         |                 |          | 1,000            |                   | 1,000            |
| A01248 Judicial Allowance                            |                 |          | 528,000          |                   | 528,000          |
| <b>A03 TOTAL OPERATING EXPENSES</b>                  |                 |          | <b>145,000</b>   | <b>1,424,000</b>  | <b>490,000</b>   |
| <b>A032 TOTAL COMMUNICATION</b>                      |                 |          | <b>10,000</b>    | <b>7,000</b>      | <b>10,000</b>    |
| A03201 Postage & Telegraph                           |                 |          | 2,000            | 2,000             | 2,000            |
| A03202 Telephone & Trunk Call                        |                 |          | 8,000            | 5,000             | 8,000            |
| <b>A033 TOTAL UTILITIES</b>                          |                 |          | <b>33,000</b>    | <b>153,000</b>    | <b>33,000</b>    |
| A03302 Water   |                 |          | 12,000           | 12,000            | 12,000           |
| A03303 Electricity                                   |                 |          | 20,000           | 140,000           | 20,000           |
| A03304 Hot & Cold Weather Charges                    |                 |          | 1,000            | 1,000             | 1,000            |

**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                        | NUMBER OF<br>POSTS |         | BUDGET               | REVISED              | BUDGET               |
|--|--------------------|---------|----------------------|----------------------|----------------------|
|  | 2020-21            | 2021-22 | ESTIMATES<br>2020-21 | ESTIMATES<br>2020-21 | ESTIMATES<br>2021-22 |
|  |                    |         | Rs.                  | Rs.                  | Rs.                  |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                              |                    |         | <b>0</b>             | <b>930,000</b>       | <b>345,000</b>       |
| A03402 Rent for Office Buildings (Non Transferable)            |                    |         |                      | 930,000              | 345,000              |
| <b>A038 TOTAL TRANSPORTATION</b>                               |                    |         | <b>64,000</b>        | <b>73,000</b>        | <b>64,000</b>        |
| <b>A03805 Travelling Allowance</b>                             |                    |         | <b>64,000</b>        | <b>73,000</b>        | <b>64,000</b>        |
| 002 Gazetted   |                    |         | 48,000               | 61,000               | 48,000               |
| 003 Non-Gazetted   |                    |         | 16,000               | 12,000               | 16,000               |
| <b>A039 TOTAL GENERAL</b>                                      |                    |         | <b>38,000</b>        | <b>261,000</b>       | <b>38,000</b>        |
| A03901 Stationery  |                    |         | 5,000                | 5,000                | 5,000                |
| A03905 Newspapers, Periodicals and Books                       |                    |         | 7,000                | 3,000                | 7,000                |
| <b>A03970 Others</b>   |                    |         | <b>26,000</b>        | <b>253,000</b>       | <b>26,000</b>        |
| 001 Others   |                    |         |                      | 240,000              |                      |
| 015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae |                    |         | 26,000               | 13,000               | 26,000               |
| <b>GRAND TOTAL</b>   |                    |         | <b>4,981,000</b>     | <b>6,998,000</b>     | <b>6,707,000</b>     |

## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION            | NUMBER OF POSTS |           | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|-----------------|-----------|------------------|-------------------|------------------|
|   | 2020-21         | 2021-22   | 2020-21          | 2020-21           | 2021-22          |
|   |                 |           | Rs.              | Rs.               | Rs.              |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>     |                 |           |                  |                   |                  |
| <b>031 LAW COURTS</b>                           |                 |           |                  |                   |                  |
| <b>0311 LAW COURTS</b>                          |                 |           |                  |                   |                  |
| <b>031101 COURTS/JUSTICE</b>                    |                 |           |                  |                   |                  |
| <b>PO0018 CIVIL JUDGE RAWALAKOT COURT NO. 2</b> |                 |           |                  |                   |                  |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>     |                 |           | <b>6,431,000</b> | <b>6,223,000</b>  | <b>8,578,000</b> |
| <b>A011 TOTAL PAY</b>                           | <b>11</b>       | <b>11</b> | <b>2,703,000</b> | <b>2,404,000</b>  | <b>2,955,000</b> |
| <b>A01101 PAY OF OFFICERS</b>                   | <b>2</b>        | <b>2</b>  | <b>851,000</b>   | <b>586,000</b>    | <b>1,068,000</b> |
| C065 Civil Judge                                | BPS-17          | 1         | 597,000          |                   | 607,000          |
| S102 Stenographer                               | BPS-16          | 1         | 254,000          |                   | 461,000          |
| <b>A01151 PAY OF OTHER STAFF</b>                | <b>9</b>        | <b>9</b>  | <b>1,852,000</b> | <b>1,818,000</b>  | <b>1,887,000</b> |
| S042 Senior Clerk                               | BPS-14          | 2         | 575,000          |                   | 589,000          |
| J016 Junior Clerk                               | BPS-11          | 2         | 344,000          |                   | 354,000          |
| P057 Process Server                             | BPS-02          | 4         | 752,000          |                   | 779,000          |
| N004 Naib Qasid                                 | BPS-02          | 1         | 181,000          |                   | 165,000          |
| <b>A012 TOTAL ALLOWANCES</b>                    |                 |           | <b>3,728,000</b> | <b>3,819,000</b>  | <b>5,623,000</b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>          |                 |           | <b>3,728,000</b> | <b>3,819,000</b>  | <b>5,623,000</b> |
| A01202 House Rent Allowance                     |                 |           | 398,000          |                   | 429,000          |
| A01203 Conveyance Allowance                     |                 |           | 304,000          |                   | 304,000          |
| A01207 Washing Allowance                        |                 |           | 9,000            |                   | 9,000            |
| A01208 Dress Allowance                          |                 |           | 9,000            |                   | 9,000            |
| A0120K Special Judicial Allowance               |                 |           | 547,000          |                   | 553,000          |
| A0120M Car Allowance                            |                 |           | 60,000           |                   | 60,000           |
| A01211 Hill Allowance (Personal Allowance)      |                 |           | 2,000            |                   | 2,000            |
| A01217 Medical Allowance                        |                 |           | 202,000          |                   | 206,000          |
| A0122M Ad-hoc Relief Allowance - 2016           |                 |           | 200,000          |                   | 195,000          |
| A0122Y Ad-hoc Relief Allowance - 2017           |                 |           | 270,000          |                   | 296,000          |
| A0123G Ad-hoc Relief Allowance - 2018           |                 |           | 270,000          |                   | 650,000          |
| A0123P Ad-hoc Relief Allowance - 2019           |                 |           | 228,000          |                   | 637,000          |
| A0122S Utility Allowance                        |                 |           | 480,000          |                   | 1,476,000        |
| A0120Q Fixed Daily Allowance                    |                 |           | 5,000            |                   | 5,000            |
| A01248 Judicial Allowance                       |                 |           | 744,000          |                   | 792,000          |
| <b>A03 TOTAL OPERATING EXPENSES</b>             |                 |           | <b>161,000</b>   | <b>119,000</b>    | <b>161,000</b>   |
| <b>A032 TOTAL COMMUNICATION</b>                 |                 |           | <b>10,000</b>    | <b>10,000</b>     | <b>10,000</b>    |
| A03201 Postage & Telegraph                      |                 |           | 2,000            | 2,000             | 2,000            |
| A03202 Telephone & Trunk Call                   |                 |           | 8,000            | 8,000             | 8,000            |
| <b>A033 TOTAL UTILITIES</b>                     |                 |           | <b>14,000</b>    | <b>14,000</b>     | <b>14,000</b>    |
| A03302 Water                                    |                 |           | 12,000           | 12,000            | 12,000           |
| A03304 Hot & Cold Weather Charges               |                 |           | 2,000            | 2,000             | 2,000            |

## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                        | NUMBER OF<br>POSTS |         | BUDGET                  | REVISED                 | BUDGET                  |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22 | ESTIMATES<br>2020-21    | ESTIMATES<br>2020-21    | ESTIMATES<br>2021-22    |
|  |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A038 TOTAL TRANSPORTATION</b>                               |                    |         | <b><u>68,000</u></b>    | <b><u>26,000</u></b>    | <b><u>68,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                             |                    |         | <b><u>68,000</u></b>    | <b><u>26,000</u></b>    | <b><u>68,000</u></b>    |
| 002 Gazetted   |                    |         | 48,000                  | 16,000                  | 48,000                  |
| 003 Non-Gazetted   |                    |         | 20,000                  | 10,000                  | 20,000                  |
| <b>A039 TOTAL GENERAL</b>                                      |                    |         | <b><u>69,000</u></b>    | <b><u>69,000</u></b>    | <b><u>69,000</u></b>    |
| A03901 Stationery  |                    |         | 21,000                  | 21,000                  | 21,000                  |
| A03905 Newspapers, Periodicals and Books                       |                    |         | 22,000                  | 22,000                  | 22,000                  |
| <b>A03970 Others</b>   |                    |         | <b><u>26,000</u></b>    | <b><u>26,000</u></b>    | <b><u>26,000</u></b>    |
| 015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae |                    |         | 26,000                  | 26,000                  | 26,000                  |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>6,592,000</u></b> | <b><u>6,342,000</u></b> | <b><u>8,739,000</u></b> |

## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION        | NUMBER OF POSTS |          | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|-----------------|----------|------------------|-------------------|------------------|
|   | 2020-21         | 2021-22  | 2020-21          | 2020-21           | 2021-22          |
|   |                 |          | Rs.              | Rs.               | Rs.              |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b> |                 |          |                  |                   |                  |
| <b>031 LAW COURTS</b>                       |                 |          |                  |                   |                  |
| <b>0311 LAW COURTS</b>                      |                 |          |                  |                   |                  |
| <b>031101 COURTS/JUSTICE</b>                |                 |          |                  |                   |                  |
| <b>PO0019 CIVIL JUDGE HAJEERA</b>           |                 |          |                  |                   |                  |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b> |                 |          | <b>5,130,000</b> | <b>5,973,000</b>  | <b>6,635,000</b> |
| <b>A011 TOTAL PAY</b>                       | <b>8</b>        | <b>8</b> | <b>2,072,000</b> | <b>2,078,000</b>  | <b>2,172,000</b> |
| <b>A01101 PAY OF OFFICERS</b>               | <b>2</b>        | <b>2</b> | <b>928,000</b>   | <b>938,000</b>    | <b>992,000</b>   |
| C065 Civil Judge                            | BPS-17          | 1        | 1                | 674,000           | 719,000          |
| S102 Stenographer                           | BPS-16          | 1        | 1                | 254,000           | 273,000          |
| <b>A01151 PAY OF OTHER STAFF</b>            | <b>6</b>        | <b>6</b> | <b>1,144,000</b> | <b>1,140,000</b>  | <b>1,180,000</b> |
| S042 Senior Clerk                           | BPS-14          | 1        | 1                | 302,000           | 316,000          |
| J016 Junior Clerk                           | BPS-11          | 1        | 1                | 188,000           | 198,000          |
| P057 Process Server                         | BPS-02          | 3        | 3                | 454,000           | 544,000          |
| N004 Naib Qasid                             | BPS-01          | 1        | 1                | 200,000           | 122,000          |
| <b>A012 TOTAL ALLOWANCES</b>                |                 |          | <b>3,058,000</b> | <b>3,895,000</b>  | <b>4,463,000</b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>      |                 |          | <b>3,058,000</b> | <b>3,895,000</b>  | <b>4,463,000</b> |
| A01202 House Rent Allowance                 |                 |          | 216,000          |                   | 217,000          |
| A01203 Conveyance Allowance                 |                 |          | 273,000          |                   | 214,000          |
| A01207 Washing Allowance                    |                 |          | 7,000            |                   | 7,000            |
| A01208 Dress Allowance                      |                 |          | 7,000            |                   | 7,000            |
| A0120K Special Judicial Allowance           |                 |          | 776,000          |                   | 804,000          |
| A0120M Car Allowance                        |                 |          | 0                |                   | 60,000           |
| A01211 Hill Allowance (Personal Allowance)  |                 |          | 2,000            |                   | 2,000            |
| A01217 Medical Allowance                    |                 |          | 148,000          |                   | 148,000          |
| A0122M Ad-hoc Relief Allowance - 2016       |                 |          | 150,000          |                   | 150,000          |
| A0122Y Ad-hoc Relief Allowance - 2017       |                 |          | 207,000          |                   | 217,000          |
| A0123G Ad-hoc Relief Allowance - 2018       |                 |          | 207,000          |                   | 478,000          |
| A0123P Ad-hoc Relief Allowance - 2019       |                 |          | 161,000          |                   | 474,000          |
| A0122S Utility Allowance                    |                 |          | 348,000          |                   | 1,128,000        |
| A0120Q Fixed Daily Allowance                |                 |          | 4,000            |                   | 5,000            |
| A01248 Judicial Allowance                   |                 |          | 552,000          |                   | 552,000          |
| <b>A03 TOTAL OPERATING EXPENSES</b>         |                 |          | <b>193,000</b>   | <b>315,000</b>    | <b>207,000</b>   |
| <b>A032 TOTAL COMMUNICATION</b>             |                 |          | <b>10,000</b>    | <b>10,000</b>     | <b>10,000</b>    |
| A03201 Postage & Telegraph                  |                 |          | 2,000            | 2,000             | 2,000            |
| A03202 Telephone & Trunk Call               |                 |          | 8,000            | 8,000             | 8,000            |
| <b>A033 TOTAL UTILITIES</b>                 |                 |          | <b>49,000</b>    | <b>179,000</b>    | <b>63,000</b>    |
| A03302 Water                                |                 |          | 12,000           | 12,000            | 12,000           |
| A03303 Electricity                          |                 |          | 36,000           | 166,000           | 50,000           |
| A03304 Hot & Cold Weather Charges           |                 |          | 1,000            | 1,000             | 1,000            |

## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A038 TOTAL TRANSPORTATION</b>                               |                    |         | <b><u>68,000</u></b>    | <b><u>48,000</u></b>    | <b><u>68,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                             |                    |         | <b><u>68,000</u></b>    | <b><u>48,000</u></b>    | <b><u>68,000</u></b>    |
| 002 Gazetted   |                    |         | 48,000                  | 48,000                  | 48,000                  |
| 003 Non-Gazetted   |                    |         | 20,000                  |                         | 20,000                  |
| <b>A039 TOTAL GENERAL</b>                                      |                    |         | <b><u>66,000</u></b>    | <b><u>78,000</u></b>    | <b><u>66,000</u></b>    |
| A03901 Stationery  |                    |         | 18,000                  | 37,000                  | 18,000                  |
| A03905 Newspapers, Periodicals and Books                       |                    |         | 22,000                  | 10,000                  | 22,000                  |
| <b>A03970 Others</b>   |                    |         | <b><u>26,000</u></b>    | <b><u>31,000</u></b>    | <b><u>26,000</u></b>    |
| 015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae |                    |         | 26,000                  | 31,000                  | 26,000                  |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>5,323,000</u></b> | <b><u>6,288,000</u></b> | <b><u>6,842,000</u></b> |



## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION        | NUMBER OF POSTS  |                  | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |
|---|------------------|------------------|-------------------------|-------------------------|-------------------------|
|   | 2020-21          | 2021-22          | 2020-21                 | 2020-21                 | 2021-22                 |
|   |                  |                  | Rs.                     | Rs.                     | Rs.                     |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b> |                  |                  |                         |                         |                         |
| <b>031 LAW COURTS</b>                       |                  |                  |                         |                         |                         |
| <b>0311 LAW COURTS</b>                      |                  |                  |                         |                         |                         |
| <b>031101 COURTS/JUSTICE</b>                |                  |                  |                         |                         |                         |
| <b>PO0020 CIVIL JUDGE ABBASPUR</b>          |                  |                  |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b> |                  |                  | <b><u>7,022,000</u></b> | <b><u>8,002,000</u></b> | <b><u>8,866,000</u></b> |
| <b>A011 TOTAL PAY</b>                       | <b><u>12</u></b> | <b><u>12</u></b> | <b><u>3,096,000</u></b> | <b><u>2,972,000</u></b> | <b><u>3,097,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>               | <b><u>2</u></b>  | <b><u>2</u></b>  | <b><u>889,000</u></b>   | <b><u>922,000</u></b>   | <b><u>977,000</u></b>   |
| C065 Civil Judge                            | BPS-17           | 1                | 1                       | 489,000                 | 516,000                 |
| S102 Stenographer                           | BPS-16           | 1                | 1                       | 400,000                 | 461,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>            | <b><u>10</u></b> | <b><u>10</u></b> | <b><u>2,207,000</u></b> | <b><u>2,050,000</u></b> | <b><u>2,120,000</u></b> |
| S042 Senior Clerk                           | BPS-14           | 1                | 1                       | 302,000                 | 316,000                 |
| J016 Junior Clerk                           | BPS-11           | 3                | 3                       | 606,000                 | 637,000                 |
| P057 Process Server                         | BPS-02           | 5                | 5                       | 1,046,000               | 909,000                 |
| N004 Naib Qasid                             | BPS-02           | 1                | 1                       | 253,000                 | 258,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                |                  |                  | <b><u>3,926,000</u></b> | <b><u>5,030,000</u></b> | <b><u>5,769,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>      |                  |                  | <b><u>3,926,000</u></b> | <b><u>5,030,000</u></b> | <b><u>5,769,000</u></b> |
| A01202 House Rent Allowance                 |                  |                  | 279,000                 |                         | 298,000                 |
| A01203 Conveyance Allowance                 |                  |                  | 326,000                 |                         | 326,000                 |
| A01207 Washing Allowance                    |                  |                  | 11,000                  |                         | 11,000                  |
| A01208 Dress Allowance                      |                  |                  | 11,000                  |                         | 11,000                  |
| A0120K Special Judicial Allowance           |                  |                  | 588,000                 |                         | 588,000                 |
| A0120M Car Allowance                        |                  |                  | 60,000                  |                         | 60,000                  |
| A01211 Hill Allowance (Personal Allowance)  |                  |                  | 7,000                   |                         | 7,000                   |
| A01217 Medical Allowance                    |                  |                  | 220,000                 |                         | 224,000                 |
| A0122M Ad-hoc Relief Allowance - 2016       |                  |                  | 225,000                 |                         | 213,000                 |
| A0122Y Ad-hoc Relief Allowance - 2017       |                  |                  | 310,000                 |                         | 310,000                 |
| A0123G Ad-hoc Relief Allowance - 2018       |                  |                  | 310,000                 |                         | 647,000                 |
| A0123P Ad-hoc Relief Allowance - 2019       |                  |                  | 265,000                 |                         | 644,000                 |
| A0122S Utility Allowance                    |                  |                  | 516,000                 |                         | 1,584,000               |
| A0120Q Fixed Daily Allowance                |                  |                  | 6,000                   |                         | 6,000                   |
| A01248 Judicial Allowance                   |                  |                  | 792,000                 |                         | 840,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>         |                  |                  | <b><u>172,000</u></b>   | <b><u>295,000</u></b>   | <b><u>207,000</u></b>   |
| <b>A032 TOTAL COMMUNICATION</b>             |                  |                  | <b><u>10,000</u></b>    | <b><u>17,000</u></b>    | <b><u>10,000</u></b>    |
| A03201 Postage & Telegraph                  |                  |                  | 2,000                   | 9,000                   | 2,000                   |
| A03202 Telephone & Trunk Call               |                  |                  | 8,000                   | 8,000                   | 8,000                   |
| <b>A033 TOTAL UTILITIES</b>                 |                  |                  | <b><u>28,000</u></b>    | <b><u>113,000</u></b>   | <b><u>63,000</u></b>    |
| A03302 Water                                |                  |                  | 12,000                  | 12,000                  | 12,000                  |
| A03303 Electricity                          |                  |                  | 15,000                  | 100,000                 | 50,000                  |
| A03304 Hot & Cold Weather Charges           |                  |                  | 1,000                   | 1,000                   | 1,000                   |

## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS   |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|--|---------|-------------------------|-------------------------|-------------------------|
|   | 2020-21  | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|   |  |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                                |         | <b><u>68,000</u></b>    | <b><u>88,000</u></b>    | <b><u>68,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                                |         | <b><u>68,000</u></b>    | <b><u>88,000</u></b>    | <b><u>68,000</u></b>    |
| 002                                     | Gazetted   |         | 48,000                  | 68,000                  | 48,000                  |
| 003                                     | Non-Gazetted   |         | 20,000                  | 20,000                  | 20,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                       |         | <b><u>66,000</u></b>    | <b><u>77,000</u></b>    | <b><u>66,000</u></b>    |
| A03901                                  | Stationery   |         | 18,000                  | 23,000                  | 18,000                  |
| A03905                                  | Newspapers, Periodicals and Books                          |         | 22,000                  | 22,000                  | 22,000                  |
| <b>A03970</b>                           | <b>Others</b>  |         | <b><u>26,000</u></b>    | <b><u>32,000</u></b>    | <b><u>26,000</u></b>    |
| 015                                     | Witness Expenses & Shifting of Convicts, Fee Amicus Curiae |         | 26,000                  | 32,000                  | 26,000                  |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>7,194,000</u></b> | <b><u>8,297,000</u></b> | <b><u>9,073,000</u></b> |

## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION        | NUMBER OF POSTS |           | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|-----------------|-----------|------------------|-------------------|------------------|
|   | 2020-21         | 2021-22   | 2020-21          | 2020-21           | 2021-22          |
|   |                 |           | Rs.              | Rs.               | Rs.              |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b> |                 |           |                  |                   |                  |
| <b>031 LAW COURTS</b>                       |                 |           |                  |                   |                  |
| <b>0311 LAW COURTS</b>                      |                 |           |                  |                   |                  |
| <b>031101 COURTS/JUSTICE</b>                |                 |           |                  |                   |                  |
| <b>PO0021 CIVIL JUDGE THORAR</b>            |                 |           |                  |                   |                  |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b> |                 |           | <b>6,475,000</b> | <b>7,568,000</b>  | <b>8,510,000</b> |
| <b>A011 TOTAL PAY</b>                       | <b>10</b>       | <b>10</b> | <b>2,821,000</b> | <b>2,890,000</b>  | <b>3,015,000</b> |
| <b>A01101 PAY OF OFFICERS</b>               | <b>2</b>        | <b>2</b>  | <b>1,027,000</b> | <b>1,124,000</b>  | <b>1,185,000</b> |
| C065 Civil Judge BPS-17                     | 1               | 1         | 627,000          |                   | 753,000          |
| S102 Stenographer BPS-16                    | 1               | 1         | 400,000          |                   | 432,000          |
| <b>A01151 PAY OF OTHER STAFF</b>            | <b>8</b>        | <b>8</b>  | <b>1,794,000</b> | <b>1,766,000</b>  | <b>1,830,000</b> |
| S042 Senior Clerk BPS-14                    | 2               | 2         | 589,000          |                   | 617,000          |
| J016 Junior Clerk BPS-11                    | 2               | 2         | 386,000          |                   | 407,000          |
| P057 Process Server BPS-02                  | 3               | 3         | 646,000          |                   | 629,000          |
| N004 Naib Qasid BPS-02                      | 1               | 1         | 173,000          |                   | 177,000          |
| <b>A012 TOTAL ALLOWANCES</b>                |                 |           | <b>3,654,000</b> | <b>4,678,000</b>  | <b>5,495,000</b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>      |                 |           | <b>3,654,000</b> | <b>4,678,000</b>  | <b>5,495,000</b> |
| A01202 House Rent Allowance                 |                 |           | 249,000          |                   | 286,000          |
| A01203 Conveyance Allowance                 |                 |           | 343,000          |                   | 283,000          |
| A01207 Washing Allowance                    |                 |           | 7,000            |                   | 7,000            |
| A01208 Dress Allowance                      |                 |           | 7,000            |                   | 7,000            |
| A0120K Special Judicial Allowance           |                 |           | 657,000          |                   | 713,000          |
| A0120M Car Allowance                        |                 |           | 60,000           |                   | 60,000           |
| A01211 Hill Allowance (Personal Allowance)  |                 |           | 5,000            |                   | 5,000            |
| A01217 Medical Allowance                    |                 |           | 184,000          |                   | 195,000          |
| A0122M Ad-hoc Relief Allowance - 2016       |                 |           | 203,000          |                   | 200,000          |
| A0122Y Ad-hoc Relief Allowance - 2017       |                 |           | 282,000          |                   | 302,000          |
| A0123G Ad-hoc Relief Allowance - 2018       |                 |           | 282,000          |                   | 663,000          |
| A0123P Ad-hoc Relief Allowance - 2019       |                 |           | 231,000          |                   | 646,000          |
| A0122S Utility Allowance                    |                 |           | 444,000          |                   | 1,428,000        |
| A0120Q Fixed Daily Allowance                |                 |           | 4,000            |                   | 4,000            |
| A01248 Judicial Allowance                   |                 |           | 696,000          |                   | 696,000          |
| <b>A03 TOTAL OPERATING EXPENSES</b>         |                 |           | <b>167,000</b>   | <b>574,000</b>    | <b>167,000</b>   |
| <b>A032 TOTAL COMMUNICATION</b>             |                 |           | <b>10,000</b>    | <b>10,000</b>     | <b>10,000</b>    |
| A03201 Postage & Telegraph                  |                 |           | 2,000            | 2,000             | 2,000            |
| A03202 Telephone & Trunk Call               |                 |           | 8,000            | 8,000             | 8,000            |
| <b>A033 TOTAL UTILITIES</b>                 |                 |           | <b>23,000</b>    | <b>421,000</b>    | <b>23,000</b>    |
| A03302 Water                                |                 |           | 12,000           | 12,000            | 12,000           |
| A03303 Electricity                          |                 |           | 10,000           | 408,000           | 10,000           |
| A03304 Hot & Cold Weather Charges           |                 |           | 1,000            | 1,000             | 1,000            |

## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS   |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|--|---------|-------------------------|-------------------------|-------------------------|
|   | 2020-21  | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|   |  |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                                |         | <b><u>68,000</u></b>    | <b><u>107,000</u></b>   | <b><u>68,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                                |         | <b><u>68,000</u></b>    | <b><u>107,000</u></b>   | <b><u>68,000</u></b>    |
| 002                                     | Gazetted   |         | 48,000                  | 93,000                  | 48,000                  |
| 003                                     | Non-Gazetted   |         | 20,000                  | 14,000                  | 20,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                       |         | <b><u>66,000</u></b>    | <b><u>36,000</u></b>    | <b><u>66,000</u></b>    |
| A03901                                  | Stationery   |         | 18,000                  | 18,000                  | 18,000                  |
| A03905                                  | Newspapers, Periodicals and Books                          |         | 22,000                  |                         | 22,000                  |
| <b>A03970</b>                           | <b>Others</b>  |         | <b><u>26,000</u></b>    | <b><u>18,000</u></b>    | <b><u>26,000</u></b>    |
| 015                                     | Witness Expenses & Shifting of Convicts, Fee Amicus Curiae |         | 26,000                  | 18,000                  | 26,000                  |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>6,642,000</u></b> | <b><u>8,142,000</u></b> | <b><u>8,677,000</u></b> |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION        | NUMBER OF POSTS |           | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|-----------------|-----------|------------------|-------------------|------------------|
|   | 2020-21         | 2021-22   | 2020-21          | 2020-21           | 2021-22          |
|   |                 |           | Rs.              | Rs.               | Rs.              |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b> |                 |           |                  |                   |                  |
| <b>031 LAW COURTS</b>                       |                 |           |                  |                   |                  |
| <b>0311 LAW COURTS</b>                      |                 |           |                  |                   |                  |
| <b>031101 COURTS/JUSTICE</b>                |                 |           |                  |                   |                  |
| <b>SJ0012 CIVIL JUDGE SUDHNOTI</b>          |                 |           |                  |                   |                  |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b> |                 |           | <b>6,734,000</b> | <b>6,029,000</b>  | <b>8,522,000</b> |
| <b>A011 TOTAL PAY</b>                       | <b>12</b>       | <b>12</b> | <b>3,019,000</b> | <b>2,529,000</b>  | <b>2,946,000</b> |
| <b>A01101 PAY OF OFFICERS</b>               | <b>2</b>        | <b>2</b>  | <b>889,000</b>   | <b>543,000</b>    | <b>889,000</b>   |
| C065 Civil Judge                            | BPS-17          | 1         | 489,000          |                   | 489,000          |
| S102 Stenographer                           | BPS-16          | 1         | 400,000          |                   | 400,000          |
| <b>A01151 PAY OF OTHER STAFF</b>            | <b>10</b>       | <b>10</b> | <b>2,130,000</b> | <b>1,986,000</b>  | <b>2,057,000</b> |
| S042 Senior Clerk                           | BPS-14          | 1         | 302,000          |                   | 316,000          |
| J016 Junior Clerk                           | BPS-11          | 3         | 658,000          |                   | 690,000          |
| P057 Process Server                         | BPS-02          | 5         | 238,000          |                   | 857,000          |
| N004 Naib Qasid                             | BPS-02          | 1         | 932,000          |                   | 194,000          |
| <b>A012 TOTAL ALLOWANCES</b>                |                 |           | <b>3,715,000</b> | <b>3,500,000</b>  | <b>5,576,000</b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>      |                 |           | <b>3,715,000</b> | <b>3,500,000</b>  | <b>5,576,000</b> |
| A01202 House Rent Allowance                 |                 |           | 278,000          |                   | 278,000          |
| A01203 Conveyance Allowance                 |                 |           | 386,000          |                   | 325,000          |
| A01207 Washing Allowance                    |                 |           | 2,000            |                   | 2,000            |
| A01208 Dress Allowance                      |                 |           | 2,000            |                   | 2,000            |
| A0120K Special Judicial Allowance           |                 |           | 355,000          |                   | 560,000          |
| A0120M Car Allowance                        |                 |           | 60,000           |                   | 60,000           |
| A01211 Hill Allowance (Personal Allowance)  |                 |           | 2,000            |                   | 2,000            |
| A01217 Medical Allowance                    |                 |           | 220,000          |                   | 220,000          |
| A0122M Ad-hoc Relief Allowance - 2016       |                 |           | 235,000          |                   | 196,000          |
| A0122Y Ad-hoc Relief Allowance - 2017       |                 |           | 302,000          |                   | 295,000          |
| A0123G Ad-hoc Relief Allowance - 2018       |                 |           | 302,000          |                   | 648,000          |
| A0123P Ad-hoc Relief Allowance - 2019       |                 |           | 257,000          |                   | 642,000          |
| A0122S Utility Allowance                    |                 |           | 516,000          |                   | 1,548,000        |
| A0120Q Fixed Daily Allowance                |                 |           | 6,000            |                   | 6,000            |
| A01248 Judicial Allowance                   |                 |           | 792,000          |                   | 792,000          |
| <b>A03 TOTAL OPERATING EXPENSES</b>         |                 |           | <b>166,000</b>   | <b>216,000</b>    | <b>166,000</b>   |
| <b>A032 TOTAL COMMUNICATION</b>             |                 |           | <b>10,000</b>    | <b>10,000</b>     | <b>10,000</b>    |
| A03201 Postage & Telegraph                  |                 |           | 2,000            | 2,000             | 2,000            |
| A03202 Telephone & Trunk Call               |                 |           | 8,000            | 8,000             | 8,000            |
| <b>A033 TOTAL UTILITIES</b>                 |                 |           | <b>33,000</b>    | <b>130,000</b>    | <b>33,000</b>    |
| A03302 Water                                |                 |           | 12,000           | 12,000            | 12,000           |
| A03303 Electricity                          |                 |           | 20,000           | 117,000           | 20,000           |
| A03304 Hot & Cold Weather Charges           |                 |           | 1,000            | 1,000             | 1,000            |

## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A038 TOTAL TRANSPORTATION</b>                               |                    |         | <b><u>68,000</u></b>    | <b><u>21,000</u></b>    | <b><u>68,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                             |                    |         | <b><u>68,000</u></b>    | <b><u>21,000</u></b>    | <b><u>68,000</u></b>    |
| 002 Gazetted   |                    |         | 48,000                  | 1,000                   | 48,000                  |
| 003 Non-Gazetted   |                    |         | 20,000                  | 20,000                  | 20,000                  |
| <b>A039 TOTAL GENERAL</b>                                      |                    |         | <b><u>55,000</u></b>    | <b><u>55,000</u></b>    | <b><u>55,000</u></b>    |
| A03901 Stationery  |                    |         | 29,000                  | 29,000                  | 29,000                  |
| A03905 Newspapers, Periodicals and Books                       |                    |         |                         |                         |                         |
| <b>A03970 Others</b>   |                    |         | <b><u>26,000</u></b>    | <b><u>26,000</u></b>    | <b><u>26,000</u></b>    |
| 015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae |                    |         | 26,000                  | 26,000                  | 26,000                  |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>6,900,000</u></b> | <b><u>6,245,000</u></b> | <b><u>8,688,000</u></b> |

**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION        | NUMBER OF POSTS |                 | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |
|---|-----------------|-----------------|-------------------------|-------------------------|-------------------------|
|   | 2020-21         | 2021-22         | 2020-21                 | 2020-21                 | 2021-22                 |
|   |                 |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b> |                 |                 |                         |                         |                         |
| <b>031 LAW COURTS</b>                       |                 |                 |                         |                         |                         |
| <b>0311 LAW COURTS</b>                      |                 |                 |                         |                         |                         |
| <b>031101 COURTS/JUSTICE</b>                |                 |                 |                         |                         |                         |
| <b><u>SJ0013 CIVIL JUDGE TRARKHAL</u></b>   |                 |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b> |                 |                 | <b><u>4,439,000</u></b> | <b><u>5,197,000</u></b> | <b><u>6,043,000</u></b> |
| <b>A011 TOTAL PAY</b>                       | <b><u>7</u></b> | <b><u>7</u></b> | <b><u>1,842,000</u></b> | <b><u>1,892,000</u></b> | <b><u>1,991,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>               | <b><u>2</u></b> | <b><u>2</u></b> | <b><u>833,000</u></b>   | <b><u>883,000</u></b>   | <b><u>945,000</u></b>   |
| C065 Civil Judge                            | BPS-17          | 1               | 433,000                 |                         | 512,000                 |
| S102 Stenographer                           | BPS-16          | 1               | 400,000                 |                         | 433,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>            | <b><u>5</u></b> | <b><u>5</u></b> | <b><u>1,009,000</u></b> | <b><u>1,009,000</u></b> | <b><u>1,046,000</u></b> |
| S042 Senior Clerk                           | BPS-14          | 1               | 302,000                 |                         | 316,000                 |
| J016 Junior Clerk                           | BPS-11          | 1               | 198,000                 |                         | 209,000                 |
| P057 Process Server                         | BPS-02          | 1               | 181,000                 |                         | 147,000                 |
| N004 Naib Qasid                             | BPS-02          | 1               | 184,000                 |                         | 189,000                 |
| C061 Chowkidar                              | BPS-02          | 1               | 144,000                 |                         | 185,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                |                 |                 | <b><u>2,597,000</u></b> | <b><u>3,305,000</u></b> | <b><u>4,052,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>      |                 |                 | <b><u>2,597,000</u></b> | <b><u>3,305,000</u></b> | <b><u>4,052,000</u></b> |
| A01202 House Rent Allowance                 |                 |                 | 184,000                 |                         | 220,000                 |
| A01203 Conveyance Allowance                 |                 |                 | 193,000                 |                         | 193,000                 |
| A01207 Washing Allowance                    |                 |                 | 4,000                   |                         | 4,000                   |
| A01208 Dress Allowance                      |                 |                 | 4,000                   |                         | 4,000                   |
| A0120K Special Judicial Allowance           |                 |                 | 560,000                 |                         | 708,000                 |
| A0120M Car Allowance                        |                 |                 | 60,000                  |                         | 60,000                  |
| A01217 Medical Allowance                    |                 |                 | 130,000                 |                         | 134,000                 |
| A0122M Ad-hoc Relief Allowance - 2016       |                 |                 | 133,000                 |                         | 135,000                 |
| A0122Y Ad-hoc Relief Allowance - 2017       |                 |                 | 184,000                 |                         | 199,000                 |
| A0123G Ad-hoc Relief Allowance - 2018       |                 |                 | 184,000                 |                         | 438,000                 |
| A0123P Ad-hoc Relief Allowance - 2019       |                 |                 | 143,000                 |                         | 420,000                 |
| A0122S Utility Allowance                    |                 |                 | 312,000                 |                         | 1,032,000               |
| A0120Q Fixed Daily Allowance                |                 |                 | 2,000                   |                         | 1,000                   |
| A01248 Judicial Allowance                   |                 |                 | 504,000                 |                         | 504,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>         |                 |                 | <b><u>178,000</u></b>   | <b><u>358,000</u></b>   | <b><u>178,000</u></b>   |
| <b>A032 TOTAL COMMUNICATION</b>             |                 |                 | <b><u>10,000</u></b>    | <b><u>30,000</u></b>    | <b><u>10,000</u></b>    |
| A03201 Postage & Telegraph                  |                 |                 | 2,000                   | 2,000                   | 2,000                   |
| A03202 Telephone & Trunk Call               |                 |                 | 8,000                   | 28,000                  | 8,000                   |

**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A033 TOTAL UTILITIES</b>                                    |                    |         | <b><u>34,000</u></b>    | <b><u>134,000</u></b>   | <b><u>34,000</u></b>    |
| A03303 Electricity   |                    |         | 33,000                  | 133,000                 | 33,000                  |
| A03304 Hot & Cold Weather Charges                              |                    |         | 1,000                   | 1,000                   | 1,000                   |
| <b>A038 TOTAL TRANSPORTATION</b>                               |                    |         | <b><u>68,000</u></b>    | <b><u>128,000</u></b>   | <b><u>68,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                             |                    |         | <b><u>68,000</u></b>    | <b><u>128,000</u></b>   | <b><u>68,000</u></b>    |
| 002 Gazetted   |                    |         | 48,000                  | 108,000                 | 48,000                  |
| 003 Non-Gazetted   |                    |         | 20,000                  | 20,000                  | 20,000                  |
| <b>A039 TOTAL GENERAL</b>                                      |                    |         | <b><u>66,000</u></b>    | <b><u>66,000</u></b>    | <b><u>66,000</u></b>    |
| A03901 Stationery  |                    |         | 18,000                  | 18,000                  | 18,000                  |
| A03905 Newspapers, Periodicals and Books                       |                    |         | 22,000                  | 22,000                  | 22,000                  |
| <b>A03970 Others</b>   |                    |         | <b><u>26,000</u></b>    | <b><u>26,000</u></b>    | <b><u>26,000</u></b>    |
| 015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae |                    |         | 26,000                  | 26,000                  | 26,000                  |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>4,617,000</u></b> | <b><u>5,555,000</u></b> | <b><u>6,221,000</u></b> |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION             | NUMBER OF POSTS |                 | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |
|--|-----------------|-----------------|-------------------------|-------------------------|-------------------------|
|  | 2020-21         | 2021-22         | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                 |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>      |                 |                 |                         |                         |                         |
| <b>031 LAW COURTS</b>                            |                 |                 |                         |                         |                         |
| <b>0311 LAW COURTS</b>                           |                 |                 |                         |                         |                         |
| <b>031101 COURTS/JUSTICE</b>                     |                 |                 |                         |                         |                         |
| <b><u>SJ0264 CIVIL JUDGE BALOCH SUDHNOTI</u></b> |                 |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>      |                 |                 | <b><u>5,068,000</u></b> | <b><u>5,676,000</u></b> | <b><u>7,212,000</u></b> |
| <b>A011 TOTAL PAY</b>                            | <b><u>8</u></b> | <b><u>9</u></b> | <b><u>2,064,000</u></b> | <b><u>1,996,000</u></b> | <b><u>2,428,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                    | <b><u>2</u></b> | <b><u>2</u></b> | <b><u>715,000</u></b>   | <b><u>582,000</u></b>   | <b><u>835,000</u></b>   |
| C065 Civil Judge                                 | BPS-17          | 1               | 461,000                 |                         | 581,000                 |
| S102 Stenographer                                | BPS-16          | 1               | 254,000                 |                         | 254,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>                 | <b><u>6</u></b> | <b><u>7</u></b> | <b><u>1,349,000</u></b> | <b><u>1,414,000</u></b> | <b><u>1,593,000</u></b> |
| S042 Senior Clerk                                | BPS-14          | 1               | 316,000                 |                         | 316,000                 |
| J016 Junior Clerk                                | BPS-11          | 1               | 370,000                 |                         | 484,000                 |
| J018 Junior Clerk/Typist                         | BPS-07          | 0               | -                       | -                       | 132,000                 |
| P057 Process Server                              | BPS-02          | 2               | 434,000                 |                         | 431,000                 |
| N004 Naib Qasid                                  | BPS-01          | 2               | 229,000                 |                         | 230,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                     |                 |                 | <b><u>3,004,000</u></b> | <b><u>3,680,000</u></b> | <b><u>4,784,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>           |                 |                 | <b><u>3,004,000</u></b> | <b><u>3,500,000</u></b> | <b><u>4,784,000</u></b> |
| A01202 House Rent Allowance                      |                 |                 | 211,000                 |                         | 219,000                 |
| A01203 Conveyance Allowance                      |                 |                 | 236,000                 |                         | 236,000                 |
| A01207 Washing Allowance                         |                 |                 | 7,000                   |                         | 7,000                   |
| A01208 Dress Allowance                           |                 |                 | 7,000                   |                         | 7,000                   |
| A0120K Special Judicial Allowance                |                 |                 | 588,000                 |                         | 725,000                 |
| A0120M Car Allowance                             |                 |                 | 60,000                  |                         | 60,000                  |
| A01211 Hill Allowance (Personal Allowance)       |                 |                 | 2,000                   |                         | 2,000                   |
| A01217 Medical Allowance                         |                 |                 | 166,000                 |                         | 170,000                 |
| A0122M Ad-hoc Relief Allowance - 2016            |                 |                 | 156,000                 |                         | 156,000                 |
| A0122Y Ad-hoc Relief Allowance - 2017            |                 |                 | 206,000                 |                         | 243,000                 |
| A0123G Ad-hoc Relief Allowance - 2018            |                 |                 | 206,000                 |                         | 534,000                 |
| A0123P Ad-hoc Relief Allowance - 2019            |                 |                 | 171,000                 |                         | 525,000                 |
| A0122S Utility Allowance                         |                 |                 | 384,000                 |                         | 1,272,000               |
| A0120Q Fixed Daily Allowance                     |                 |                 | 4,000                   |                         | 4,000                   |
| A01248 Judicial Allowance                        |                 |                 | 600,000                 |                         | 624,000                 |
| <b>A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b> |                 |                 | <b><u>0</u></b>         | <b><u>180,000</u></b>   | <b><u>0</u></b>         |
| A01277 Contingent Paid Staff                     |                 |                 |                         | 180,000                 |                         |
| <b>A03 TOTAL OPERATING EXPENSES</b>              |                 |                 | <b><u>324,000</u></b>   | <b><u>379,000</u></b>   | <b><u>324,000</u></b>   |
| <b>A032 TOTAL COMMUNICATION</b>                  |                 |                 | <b><u>10,000</u></b>    | <b><u>10,000</u></b>    | <b><u>10,000</u></b>    |
| A03201 Postage & Telegraph                       |                 |                 | 2,000                   | 2,000                   | 2,000                   |
| A03202 Telephone & Trunk Call                    |                 |                 | 8,000                   | 8,000                   | 8,000                   |
| <b>A033 TOTAL UTILITIES</b>                      |                 |                 | <b><u>46,000</u></b>    | <b><u>46,000</u></b>    | <b><u>46,000</u></b>    |

## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS   |         | BUDGET                  | REVISED                 | BUDGET                  |
|---|--|---------|-------------------------|-------------------------|-------------------------|
|   | 2020-21  | 2021-22 | ESTIMATES<br>2020-21    | ESTIMATES<br>2020-21    | ESTIMATES<br>2021-22    |
|   |  |         | Rs.                     | Rs.                     | Rs.                     |
| A03302                                  | Water  |         | 12,000                  | 12,000                  | 12,000                  |
| A03303                                  | Electricity  |         | 33,000                  | 33,000                  | 33,000                  |
| A03304                                  | Hot & Cold Weather Charges                                 |         | 1,000                   | 1,000                   | 1,000                   |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b>                               |         | <b><u>131,000</u></b>   | <b><u>131,000</u></b>   | <b><u>131,000</u></b>   |
| A03402                                  | Rent for Office Buildings (Non Transferable)               |         | 131,000                 | 131,000                 | 131,000                 |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                                |         | <b><u>68,000</u></b>    | <b><u>108,000</u></b>   | <b><u>68,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                                |         | <b><u>68,000</u></b>    | <b><u>108,000</u></b>   | <b><u>68,000</u></b>    |
| 002                                     | Gazetted   |         | 48,000                  | 88,000                  | 48,000                  |
| 003                                     | Non-Gazetted   |         | 20,000                  | 20,000                  | 20,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                       |         | <b><u>69,000</u></b>    | <b><u>84,000</u></b>    | <b><u>69,000</u></b>    |
| A03901                                  | Stationery   |         | 18,000                  | 23,000                  | 18,000                  |
| A03905                                  | Newspapers, Periodicals and Books                          |         | 25,000                  | 25,000                  | 25,000                  |
| <b>A03970</b>                           | <b>Others</b>  |         | <b><u>26,000</u></b>    | <b><u>36,000</u></b>    | <b><u>26,000</u></b>    |
| 015                                     | Witness Expenses & Shifting of Convicts, Fee Amicus Curiae |         | 26,000                  | 36,000                  | 26,000                  |
| <b>A09</b>                              | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>                  |         | <b><u>0</u></b>         | <b><u>0</u></b>         | <b><u>0</u></b>         |
| A09601                                  | Machinery & Equipment                                      |         |                         |                         |                         |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>     |         | <b><u>25,000</u></b>    | <b><u>0</u></b>         | <b><u>25,000</u></b>    |
| A13101                                  | Machinery/Equipment  |         | 25,000                  |                         | 25,000                  |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>5,417,000</u></b> | <b><u>6,055,000</u></b> | <b><u>7,561,000</u></b> |

**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION            | NUMBER OF<br>POSTS |                 | BUDGET                  | REVISED                 | BUDGET                  |
|--|--------------------|-----------------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22         | ESTIMATES<br>2020-21    | ESTIMATES<br>2020-21    | ESTIMATES<br>2021-22    |
|  |                    |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>        |                    |                 |                         |                         |                         |
| <b>031 LAW COURTS</b>                              |                    |                 |                         |                         |                         |
| <b>0311 LAW COURTS</b>                             |                    |                 |                         |                         |                         |
| <b>031101 COURTS/JUSTICE</b>                       |                    |                 |                         |                         |                         |
| <b><u>KJ0016 CIVIL JUDGE KOTLI COURT NO. 1</u></b> |                    |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>        |                    |                 | <b><u>5,327,000</u></b> | <b><u>6,277,000</u></b> | <b><u>6,999,000</u></b> |
| <b>A011 TOTAL PAY</b>                              | <b><u>9</u></b>    | <b><u>9</u></b> | <b><u>2,214,000</u></b> | <b><u>2,204,000</u></b> | <b><u>2,310,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                      | <b><u>2</u></b>    | <b><u>2</u></b> | <b><u>744,000</u></b>   | <b><u>750,000</u></b>   | <b><u>803,000</u></b>   |
| C065 Civil Judge BPS-17                            | 1                  | 1               | 472,000                 |                         | 512,000                 |
| S102 Stenographer BPS-16                           | 1                  | 1               | 272,000                 |                         | 291,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>                   | <b><u>7</u></b>    | <b><u>7</u></b> | <b><u>1,470,000</u></b> | <b><u>1,454,000</u></b> | <b><u>1,507,000</u></b> |
| S042 Senior Clerk BPS-14                           | 1                  | 1               | 302,000                 |                         | 302,000                 |
| J016 Junior Clerk BPS-11                           | 2                  | 2               | 397,000                 |                         | 418,000                 |
| P057 Process Server BPS-02                         | 3                  | 3               | 598,000                 |                         | 563,000                 |
| N004 Naib Qasid BPS-02                             | 1                  | 1               | 173,000                 |                         | 224,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                       |                    |                 | <b><u>3,113,000</u></b> | <b><u>4,073,000</u></b> | <b><u>4,689,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>             |                    |                 | <b><u>3,113,000</u></b> | <b><u>4,073,000</u></b> | <b><u>4,689,000</u></b> |
| A01202 House Rent Allowance                        |                    |                 | 223,000                 |                         | 239,000                 |
| A01203 Conveyance Allowance                        |                    |                 | 248,000                 |                         | 248,000                 |
| A01207 Washing Allowance                           |                    |                 | 7,000                   |                         | 7,000                   |
| A01208 Dress Allowance                             |                    |                 | 7,000                   |                         | 7,000                   |
| A0120K Special Judicial Allowance                  |                    |                 | 588,000                 |                         | 588,000                 |
| A0120M Car Allowance                               |                    |                 | 60,000                  |                         | 60,000                  |
| A01211 Hill Allowance (Personal Allowance)         |                    |                 | 5,000                   |                         | 5,000                   |
| A01217 Medical Allowance                           |                    |                 | 166,000                 |                         | 166,000                 |
| A0122M Ad-hoc Relief Allowance - 2016              |                    |                 | 159,000                 |                         | 159,000                 |
| A0122Y Ad-hoc Relief Allowance - 2017              |                    |                 | 221,000                 |                         | 231,000                 |
| A0123G Ad-hoc Relief Allowance - 2018              |                    |                 | 221,000                 |                         | 508,000                 |
| A0123P Ad-hoc Relief Allowance - 2019              |                    |                 | 184,000                 |                         | 499,000                 |
| A0122S Utility Allowance                           |                    |                 | 396,000                 |                         | 1,344,000               |
| A0120Q Fixed Daily Allowance                       |                    |                 | 4,000                   |                         | 4,000                   |
| A01248 Judicial Allowance                          |                    |                 | 624,000                 |                         | 624,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>                |                    |                 | <b><u>171,000</u></b>   | <b><u>196,000</u></b>   | <b><u>171,000</u></b>   |
| <b>A032 TOTAL COMMUNICATION</b>                    |                    |                 | <b><u>10,000</u></b>    | <b><u>25,000</u></b>    | <b><u>10,000</u></b>    |
| A03201 Postage & Telegraph                         |                    |                 | 2,000                   | 2,000                   | 2,000                   |
| A03202 Telephone & Trunk Call                      |                    |                 | 8,000                   | 23,000                  | 8,000                   |
| <b>A033 TOTAL UTILITIES</b>                        |                    |                 | <b><u>46,000</u></b>    | <b><u>46,000</u></b>    | <b><u>46,000</u></b>    |
| A03302 Water                                       |                    |                 | 12,000                  | 12,000                  | 12,000                  |
| A03303 Electricity                                 |                    |                 | 33,000                  | 33,000                  | 33,000                  |
| A03304 Hot & Cold Weather Charges                  |                    |                 | 1,000                   | 1,000                   | 1,000                   |

## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A038 TOTAL TRANSPORTATION</b>                               |                    |         | <b><u>68,000</u></b>    | <b><u>68,000</u></b>    | <b><u>68,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                             |                    |         | <b><u>68,000</u></b>    | <b><u>68,000</u></b>    | <b><u>68,000</u></b>    |
| 002 Gazetted   |                    |         | 48,000                  | 48,000                  | 48,000                  |
| 003 Non-Gazetted   |                    |         | 20,000                  | 20,000                  | 20,000                  |
| <b>A039 TOTAL GENERAL</b>                                      |                    |         | <b><u>47,000</u></b>    | <b><u>57,000</u></b>    | <b><u>47,000</u></b>    |
| A03901 Stationery  |                    |         | 21,000                  | 26,000                  | 21,000                  |
| <b>A03970 Others</b>   |                    |         | <b><u>26,000</u></b>    | <b><u>31,000</u></b>    | <b><u>26,000</u></b>    |
| 015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae |                    |         | 26,000                  | 31,000                  | 26,000                  |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>5,498,000</u></b> | <b><u>6,473,000</u></b> | <b><u>7,170,000</u></b> |

## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION        | NUMBER OF POSTS |                 | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |
|---|-----------------|-----------------|-------------------------|-------------------------|-------------------------|
|   | 2020-21         | 2021-22         | 2020-21                 | 2020-21                 | 2021-22                 |
|   |                 |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b> |                 |                 |                         |                         |                         |
| <b>031 LAW COURTS</b>                       |                 |                 |                         |                         |                         |
| <b>0311 LAW COURTS</b>                      |                 |                 |                         |                         |                         |
| <b>031101 COURTS/JUSTICE</b>                |                 |                 |                         |                         |                         |
| <b>KJ0017 CIVIL JUDGE KOTLI COURT NO. 2</b> |                 |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b> |                 |                 | <b><u>4,382,000</u></b> | <b><u>5,159,000</u></b> | <b><u>5,755,000</u></b> |
| <b>A011 TOTAL PAY</b>                       | <b><u>7</u></b> | <b><u>7</u></b> | <b><u>1,742,000</u></b> | <b><u>1,812,000</u></b> | <b><u>1,902,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>               | <b><u>2</u></b> | <b><u>2</u></b> | <b><u>687,000</u></b>   | <b><u>687,000</u></b>   | <b><u>734,000</u></b>   |
| C065 Civil Judge                            | BPS-17          | 1               | 433,000                 |                         | 461,000                 |
| S102 Stenographer                           | BPS-16          | 1               | 254,000                 |                         | 273,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>            | <b><u>5</u></b> | <b><u>5</u></b> | <b><u>1,055,000</u></b> | <b><u>1,125,000</u></b> | <b><u>1,168,000</u></b> |
| S042 Senior Clerk                           | BPS-14          | 1               | 287,000                 |                         | 372,000                 |
| J016 Junior Clerk                           | BPS-11          | 2               | 439,000                 |                         | 460,000                 |
| P057 Process Server                         | BPS-02          | 1               | 144,000                 |                         | 147,000                 |
| N004 Naib Qasid                             | BPS-02          | 1               | 185,000                 |                         | 189,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                |                 |                 | <b><u>2,640,000</u></b> | <b><u>3,347,000</u></b> | <b><u>3,853,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>      |                 |                 | <b><u>2,640,000</u></b> | <b><u>3,347,000</u></b> | <b><u>3,853,000</u></b> |
| A01202 House Rent Allowance                 |                 |                 | 189,000                 |                         | 189,000                 |
| A01203 Conveyance Allowance                 |                 |                 | 207,000                 |                         | 206,000                 |
| A01207 Washing Allowance                    |                 |                 | 4,000                   |                         | 4,000                   |
| A01208 Dress Allowance                      |                 |                 | 4,000                   |                         | 4,000                   |
| A0120K Special Judicial Allowance           |                 |                 | 575,000                 |                         | 588,000                 |
| A0120M Car Allowance                        |                 |                 | 60,000                  |                         | 60,000                  |
| A01211 Hill Allowance (Personal Allowance)  |                 |                 | 4,000                   |                         | 0                       |
| A01217 Medical Allowance                    |                 |                 | 130,000                 |                         | 130,000                 |
| A0122M Ad-hoc Relief Allowance - 2016       |                 |                 | 126,000                 |                         | 131,000                 |
| A0122Y Ad-hoc Relief Allowance - 2017       |                 |                 | 174,000                 |                         | 190,000                 |
| A0123G Ad-hoc Relief Allowance - 2018       |                 |                 | 174,000                 |                         | 418,000                 |
| A0123P Ad-hoc Relief Allowance - 2019       |                 |                 | 140,000                 |                         | 408,000                 |
| A0122S Utility Allowance                    |                 |                 | 324,000                 |                         | 996,000                 |
| A0120Q Fixed Daily Allowance                |                 |                 | 1,000                   |                         | 1,000                   |
| A01248 Judicial Allowance                   |                 |                 | 528,000                 |                         | 528,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>         |                 |                 | <b><u>154,000</u></b>   | <b><u>175,000</u></b>   | <b><u>154,000</u></b>   |
| <b>A032 TOTAL COMMUNICATION</b>             |                 |                 | <b><u>10,000</u></b>    | <b><u>15,000</u></b>    | <b><u>10,000</u></b>    |
| A03201 Postage & Telegraph                  |                 |                 | 2,000                   | 2,000                   | 2,000                   |
| A03202 Telephone & Trunk Call               |                 |                 | 8,000                   | 13,000                  | 8,000                   |
| <b>A033 TOTAL UTILITIES</b>                 |                 |                 | <b><u>36,000</u></b>    | <b><u>1,000</u></b>     | <b><u>36,000</u></b>    |
| A03302 Water                                |                 |                 | 12,000                  |                         | 12,000                  |
| A03303 Electricity                          |                 |                 | 23,000                  |                         | 23,000                  |
| A03304 Hot & Cold Weather Charges           |                 |                 | 1,000                   | 1,000                   | 1,000                   |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION  | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A038 TOTAL TRANSPORTATION</b>         |                    |         | <b><u>64,000</u></b>    | <b><u>110,000</u></b>   | <b><u>64,000</u></b>    |
| <b>A03805 Travelling Allowance</b>       |                    |         | <b><u>64,000</u></b>    | <b><u>110,000</u></b>   | <b><u>64,000</u></b>    |
| 002 Gazetted                             |                    |         | 48,000                  | 88,000                  | 48,000                  |
| 003 Non-Gazetted                         |                    |         | 16,000                  | 22,000                  | 16,000                  |
| <b>A039 TOTAL GENERAL</b>                |                    |         | <b><u>44,000</u></b>    | <b><u>49,000</u></b>    | <b><u>44,000</u></b>    |
| A03901 Stationery                        |                    |         | 5,000                   | 10,000                  | 5,000                   |
| A03905 Newspapers, Periodicals and Books |                    |         | 7,000                   | 7,000                   | 7,000                   |
| A03970 Others                            |                    |         | 32,000                  | 32,000                  | 32,000                  |
| <b>GRAND TOTAL</b>                       |                    |         | <b><u>4,536,000</u></b> | <b><u>5,334,000</u></b> | <b><u>5,909,000</u></b> |

**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION        | NUMBER OF POSTS |           | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|-----------------|-----------|------------------|-------------------|------------------|
|   | 2020-21         | 2021-22   | 2020-21          | 2020-21           | 2021-22          |
|   |                 |           | Rs.              | Rs.               | Rs.              |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b> |                 |           |                  |                   |                  |
| <b>031 LAW COURTS</b>                       |                 |           |                  |                   |                  |
| <b>0311 LAW COURTS</b>                      |                 |           |                  |                   |                  |
| <b>031101 COURTS/JUSTICE</b>                |                 |           |                  |                   |                  |
| <b>KJ0018 CIVIL JUDGE CHARHOI KOTLI</b>     |                 |           |                  |                   |                  |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b> |                 |           | <b>5,717,000</b> | <b>7,371,000</b>  | <b>8,230,000</b> |
| <b>A011 TOTAL PAY</b>                       | <b>11</b>       | <b>11</b> | <b>2,425,000</b> | <b>2,667,000</b>  | <b>2,789,000</b> |
| <b>A01101 PAY OF OFFICERS</b>               | <b>2</b>        | <b>2</b>  | <b>788,000</b>   | <b>877,000</b>    | <b>930,000</b>   |
| C065 Civil Judge BPS-17                     | 1               | 1         | 406,000          |                   | 512,000          |
| S102 Stenographer BPS-16                    | 1               | 1         | 382,000          |                   | 418,000          |
| <b>A01151 PAY OF OTHER STAFF</b>            | <b>9</b>        | <b>9</b>  | <b>1,637,000</b> | <b>1,790,000</b>  | <b>1,859,000</b> |
| S042 Senior Clerk BPS-14                    | 2               | 2         | 561,000          |                   | 617,000          |
| J016 Junior Clerk BPS-11                    | 2               | 2         | 387,000          |                   | 386,000          |
| P057 Process Server BPS-02                  | 4               | 4         | 547,000          |                   | 706,000          |
| N004 Naib Qasid BPS-01                      | 1               | 1         | 142,000          |                   | 150,000          |
| <b>A012 TOTAL ALLOWANCES</b>                |                 |           | <b>3,292,000</b> | <b>4,704,000</b>  | <b>5,441,000</b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>      |                 |           | <b>3,292,000</b> | <b>4,704,000</b>  | <b>5,441,000</b> |
| A01202 House Rent Allowance                 |                 |           | 253,000          |                   | 281,000          |
| A01203 Conveyance Allowance                 |                 |           | 304,000          |                   | 304,000          |
| A01207 Washing Allowance                    |                 |           | 9,000            |                   | 9,000            |
| A01208 Dress Allowance                      |                 |           | 9,000            |                   | 9,000            |
| A0120K Special Judicial Allowance           |                 |           | 355,000          |                   | 708,000          |
| A0120M Car Allowance                        |                 |           | 60,000           |                   | 60,000           |
| A01217 Medical Allowance                    |                 |           | 202,000          |                   | 202,000          |
| A0122M Ad-hoc Relief Allowance - 2016       |                 |           | 182,000          |                   | 182,000          |
| A0122Y Ad-hoc Relief Allowance - 2017       |                 |           | 243,000          |                   | 279,000          |
| A0123G Ad-hoc Relief Allowance - 2018       |                 |           | 243,000          |                   | 614,000          |
| A0123P Ad-hoc Relief Allowance - 2019       |                 |           | 203,000          |                   | 604,000          |
| A0122S Utility Allowance                    |                 |           | 480,000          |                   | 1,440,000        |
| A0120Q Fixed Daily Allowance                |                 |           | 5,000            |                   | 5,000            |
| A01248 Judicial Allowance                   |                 |           | 744,000          |                   | 744,000          |
| <b>A03 TOTAL OPERATING EXPENSES</b>         |                 |           | <b>434,000</b>   | <b>971,000</b>    | <b>569,000</b>   |
| <b>A032 TOTAL COMMUNICATION</b>             |                 |           | <b>10,000</b>    | <b>10,000</b>     | <b>10,000</b>    |
| A03201 Postage & Telegraph                  |                 |           | 2,000            | 2,000             | 2,000            |
| A03202 Telephone & Trunk Call               |                 |           | 8,000            | 8,000             | 8,000            |
| <b>A033 TOTAL UTILITIES</b>                 |                 |           | <b>47,000</b>    | <b>47,000</b>     | <b>47,000</b>    |
| A03302 Water                                |                 |           | 12,000           | 12,000            | 12,000           |
| A03303 Electricity                          |                 |           | 33,000           | 33,000            | 33,000           |
| A03304 Hot & Cold Weather Charges           |                 |           | 2,000            | 2,000             | 2,000            |

## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS   |         | BUDGET                  | REVISED                 | BUDGET                  |
|---|--|---------|-------------------------|-------------------------|-------------------------|
|   | 2020-21  | 2021-22 | ESTIMATES<br>2020-21    | ESTIMATES<br>2020-21    | ESTIMATES<br>2021-22    |
|   |  |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b>                               |         | <b><u>240,000</u></b>   | <b><u>780,000</u></b>   | <b><u>375,000</u></b>   |
| A03402                                  | Rent for Office Buildings (Non Transferable)               |         | 240,000                 | 780,000                 | 375,000                 |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                                |         | <b><u>68,000</u></b>    | <b><u>66,000</u></b>    | <b><u>68,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                                |         | <b><u>68,000</u></b>    | <b><u>66,000</u></b>    | <b><u>68,000</u></b>    |
| 002                                     | Gazetted   |         | 48,000                  | 30,000                  | 48,000                  |
| 003                                     | Non-Gazetted   |         | 20,000                  | 36,000                  | 20,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                       |         | <b><u>69,000</u></b>    | <b><u>68,000</u></b>    | <b><u>69,000</u></b>    |
| A03901                                  | Stationery   |         | 21,000                  | 15,000                  | 21,000                  |
| A03905                                  | Newspapers, Periodicals and Books                          |         | 22,000                  | 22,000                  | 22,000                  |
| <b>A03970</b>                           | <b>Others</b>  |         | <b><u>26,000</u></b>    | <b><u>31,000</u></b>    | <b><u>26,000</u></b>    |
| 015                                     | Witness Expenses & Shifting of Convicts, Fee Amicus Curiae |         | 26,000                  | 31,000                  | 26,000                  |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>6,151,000</u></b> | <b><u>8,342,000</u></b> | <b><u>8,799,000</u></b> |



**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION        | NUMBER OF POSTS  |                  | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |
|---|------------------|------------------|-------------------------|-------------------------|-------------------------|
|   | 2020-21          | 2021-22          | 2020-21                 | 2020-21                 | 2021-22                 |
|   |                  |                  | Rs.                     | Rs.                     | Rs.                     |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b> |                  |                  |                         |                         |                         |
| <b>031 LAW COURTS</b>                       |                  |                  |                         |                         |                         |
| <b>0311 LAW COURTS</b>                      |                  |                  |                         |                         |                         |
| <b>031101 COURTS/JUSTICE</b>                |                  |                  |                         |                         |                         |
| <b><u>KJ0015 CIVIL JUDGE SENSAH</u></b>     |                  |                  |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b> |                  |                  | <b><u>6,324,000</u></b> | <b><u>7,637,000</u></b> | <b><u>8,568,000</u></b> |
| <b>A011 TOTAL PAY</b>                       | <b><u>11</u></b> | <b><u>11</u></b> | <b><u>2,715,000</u></b> | <b><u>2,825,000</u></b> | <b><u>2,954,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>               | <b><u>2</u></b>  | <b><u>2</u></b>  | <b><u>870,000</u></b>   | <b><u>979,000</u></b>   | <b><u>1,042,000</u></b> |
| C065 Civil Judge BPS-17                     | 1                | 1                | 433,000                 |                         | 581,000                 |
| S102 Stenographer BPS-16                    | 1                | 1                | 437,000                 |                         | 461,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>            | <b><u>9</u></b>  | <b><u>9</u></b>  | <b><u>1,845,000</u></b> | <b><u>1,846,000</u></b> | <b><u>1,912,000</u></b> |
| S042 Senior Clerk BPS-14                    | 1                | 1                | 287,000                 |                         | 302,000                 |
| J016 Junior Clerk BPS-11                    | 2                | 2                | 438,000                 |                         | 658,000                 |
| T034 Typist BPS-05                          | 1                | 1                | 188,000                 |                         | 0                       |
| P057 Process Server BPS-02                  | 4                | 4                | 674,000                 |                         | 689,000                 |
| N004 Naib Qasid BPS-02                      | 1                | 1                | 258,000                 |                         | 263,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                |                  |                  | <b><u>3,609,000</u></b> | <b><u>4,812,000</u></b> | <b><u>5,614,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>      |                  |                  | <b><u>3,609,000</u></b> | <b><u>4,812,000</u></b> | <b><u>5,614,000</u></b> |
| A01202 House Rent Allowance                 |                  |                  | 261,000                 |                         | 299,000                 |
| A01203 Conveyance Allowance                 |                  |                  | 304,000                 |                         | 304,000                 |
| A01207 Washing Allowance                    |                  |                  | 9,000                   |                         | 9,000                   |
| A01208 Dress Allowance                      |                  |                  | 9,000                   |                         | 9,000                   |
| A0120K Special Judicial Allowance           |                  |                  | 560,000                 |                         | 560,000                 |
| A0120M Car Allowance                        |                  |                  | 60,000                  |                         | 60,000                  |
| A01211 Hill Allowance (Personal Allowance)  |                  |                  | 5,000                   |                         | 5,000                   |
| A01217 Medical Allowance                    |                  |                  | 202,000                 |                         | 206,000                 |
| A0122M Ad-hoc Relief Allowance - 2016       |                  |                  | 198,000                 |                         | 198,000                 |
| A0122Y Ad-hoc Relief Allowance - 2017       |                  |                  | 272,000                 |                         | 295,000                 |
| A0123G Ad-hoc Relief Allowance - 2018       |                  |                  | 272,000                 |                         | 650,000                 |
| A0123P Ad-hoc Relief Allowance - 2019       |                  |                  | 228,000                 |                         | 638,000                 |
| A0122S Utility Allowance                    |                  |                  | 480,000                 |                         | 1,632,000               |
| A0120Q Fixed Daily Allowance                |                  |                  | 5,000                   |                         | 5,000                   |
| A01248 Judicial Allowance                   |                  |                  | 744,000                 |                         | 744,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>         |                  |                  | <b><u>190,000</u></b>   | <b><u>209,000</u></b>   | <b><u>190,000</u></b>   |
| <b>A032 TOTAL COMMUNICATION</b>             |                  |                  | <b><u>10,000</u></b>    | <b><u>14,000</u></b>    | <b><u>10,000</u></b>    |
| A03201 Postage & Telegraph                  |                  |                  | 2,000                   | 6,000                   | 2,000                   |
| A03202 Telephone & Trunk Call               |                  |                  | 8,000                   | 8,000                   | 8,000                   |

## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A033 TOTAL UTILITIES</b>                                    |                    |         | <b><u>46,000</u></b>    | <b><u>34,000</u></b>    | <b><u>46,000</u></b>    |
| A03302 Water   |                    |         | 12,000                  |                         | 12,000                  |
| A03303 Electricity   |                    |         | 33,000                  | 33,000                  | 33,000                  |
| A03304 Hot & Cold Weather Charges                              |                    |         | 1,000                   | 1,000                   | 1,000                   |
| <b>A038 TOTAL TRANSPORTATION</b>                               |                    |         | <b><u>68,000</u></b>    | <b><u>83,000</u></b>    | <b><u>68,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                             |                    |         | <b><u>68,000</u></b>    | <b><u>83,000</u></b>    | <b><u>68,000</u></b>    |
| 002 Gazetted   |                    |         | 48,000                  | 63,000                  | 48,000                  |
| 003 Non-Gazetted   |                    |         | 20,000                  | 20,000                  | 20,000                  |
| <b>A039 TOTAL GENERAL</b>                                      |                    |         | <b><u>66,000</u></b>    | <b><u>78,000</u></b>    | <b><u>66,000</u></b>    |
| A03901 Stationery  |                    |         | 18,000                  | 18,000                  | 18,000                  |
| A03905 Newspapers, Periodicals and Books                       |                    |         | 22,000                  | 22,000                  | 22,000                  |
| <b>A03970 Others</b>   |                    |         | <b><u>26,000</u></b>    | <b><u>38,000</u></b>    | <b><u>26,000</u></b>    |
| 015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae |                    |         | 26,000                  | 38,000                  | 26,000                  |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>6,514,000</u></b> | <b><u>7,846,000</u></b> | <b><u>8,758,000</u></b> |

## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION        | NUMBER OF POSTS |                 | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |
|---|-----------------|-----------------|-------------------------|-------------------------|-------------------------|
|   | 2020-21         | 2021-22         | 2020-21                 | 2020-21                 | 2021-22                 |
|   |                 |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b> |                 |                 |                         |                         |                         |
| <b>031 LAW COURTS</b>                       |                 |                 |                         |                         |                         |
| <b>0311 LAW COURTS</b>                      |                 |                 |                         |                         |                         |
| <b>031101 COURTS/JUSTICE</b>                |                 |                 |                         |                         |                         |
| <b><u>KJ0539 CIVIL JUDGE KHUIRATTA</u></b>  |                 |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b> |                 |                 | <b><u>4,651,000</u></b> | <b><u>5,202,000</u></b> | <b><u>5,779,000</u></b> |
| <b>A011 TOTAL PAY</b>                       | <b><u>8</u></b> | <b><u>8</u></b> | <b><u>1,887,000</u></b> | <b><u>1,764,000</u></b> | <b><u>1,851,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>               | <b><u>2</u></b> | <b><u>2</u></b> | <b><u>771,000</u></b>   | <b><u>760,000</u></b>   | <b><u>806,000</u></b>   |
| C065 Civil Judge                            | BPS-17          | 1               | 1                       | 444,000                 | 461,000                 |
| S102 Stenographer                           | BPS-16          | 1               | 1                       | 327,000                 | 345,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>            | <b><u>6</u></b> | <b><u>6</u></b> | <b><u>1,116,000</u></b> | <b><u>1,004,000</u></b> | <b><u>1,045,000</u></b> |
| S042 Senior Clerk                           | BPS-14          | 1               | 1                       | 287,000                 | 302,000                 |
| J016 Junior Clerk                           | BPS-11          | 1               | 1                       | 209,000                 | 219,000                 |
| P057 Process Server                         | BPS-01          | 3               | 3                       | 495,000                 | 395,000                 |
| N004 Naib Qasid                             | BPS-01          | 1               | 1                       | 125,000                 | 129,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                |                 |                 | <b><u>2,764,000</u></b> | <b><u>3,438,000</u></b> | <b><u>3,928,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>      |                 |                 | <b><u>2,764,000</u></b> | <b><u>3,438,000</u></b> | <b><u>3,928,000</u></b> |
| A01202 House Rent Allowance                 |                 |                 | 200,000                 |                         | 199,000                 |
| A01203 Conveyance Allowance                 |                 |                 | 214,000                 |                         | 214,000                 |
| A01207 Washing Allowance                    |                 |                 | 5,000                   |                         | 5,000                   |
| A01208 Dress Allowance                      |                 |                 | 5,000                   |                         | 5,000                   |
| A0120K Special Judicial Allowance           |                 |                 | 574,000                 |                         | 588,000                 |
| A0120M Car Allowance                        |                 |                 | 60,000                  |                         | 60,000                  |
| A01211 Hill Allowance (Personal Allowance)  |                 |                 | 2,000                   |                         | 0                       |
| A01217 Medical Allowance                    |                 |                 | 148,000                 |                         | 148,000                 |
| A0122M Ad-hoc Relief Allowance - 2016       |                 |                 | 124,000                 |                         | 124,000                 |
| A0122Y Ad-hoc Relief Allowance - 2017       |                 |                 | 189,000                 |                         | 185,000                 |
| A0123G Ad-hoc Relief Allowance - 2018       |                 |                 | 189,000                 |                         | 407,000                 |
| A0123P Ad-hoc Relief Allowance - 2019       |                 |                 | 150,000                 |                         | 393,000                 |
| A0122S Utility Allowance                    |                 |                 | 348,000                 |                         | 1,044,000               |
| A0120Q Fixed Daily Allowance                |                 |                 | 4,000                   |                         | 4,000                   |
| A01248 Judicial Allowance                   |                 |                 | 552,000                 |                         | 552,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>         |                 |                 | <b><u>620,000</u></b>   | <b><u>638,000</u></b>   | <b><u>620,000</u></b>   |
| <b>A032 TOTAL COMMUNICATION</b>             |                 |                 | <b><u>10,000</u></b>    | <b><u>15,000</u></b>    | <b><u>10,000</u></b>    |
| A03201 Postage & Telegraph                  |                 |                 | 2,000                   | 2,000                   | 2,000                   |
| A03202 Telephone & Trunk Call               |                 |                 | 8,000                   | 13,000                  | 8,000                   |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                        | NUMBER OF<br>POSTS |         | BUDGET                  | REVISED                 | BUDGET                  |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22 | ESTIMATES<br>2020-21    | ESTIMATES<br>2020-21    | ESTIMATES<br>2021-22    |
|  |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A033 TOTAL UTILITIES</b>                                    |                    |         | <b><u>38,000</u></b>    | <b><u>26,000</u></b>    | <b><u>38,000</u></b>    |
| A03302 Water   |                    |         | 12,000                  |                         | 12,000                  |
| A03303 Electricity   |                    |         | 25,000                  | 25,000                  | 25,000                  |
| A03304 Hot & Cold Weather Charges                              |                    |         | 1,000                   | 1,000                   | 1,000                   |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                              |                    |         | <b><u>475,000</u></b>   | <b><u>475,000</u></b>   | <b><u>475,000</u></b>   |
| A03402 Rent for Office Buildings (Non Transferable)            |                    |         | 475,000                 | 475,000                 | 475,000                 |
| <b>A038 TOTAL TRANSPORTATION</b>                               |                    |         | <b><u>62,000</u></b>    | <b><u>82,000</u></b>    | <b><u>62,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                             |                    |         | <b><u>62,000</u></b>    | <b><u>82,000</u></b>    | <b><u>62,000</u></b>    |
| 002 Gazetted   |                    |         | 48,000                  | 68,000                  | 48,000                  |
| 003 Non-Gazetted   |                    |         | 14,000                  | 14,000                  | 14,000                  |
| <b>A039 TOTAL GENERAL</b>                                      |                    |         | <b><u>35,000</u></b>    | <b><u>40,000</u></b>    | <b><u>35,000</u></b>    |
| A03901 Stationery  |                    |         | 15,000                  | <b><u>15,000</u></b>    | 15,000                  |
| <b>A03970 Others</b>   |                    |         | <b><u>20,000</u></b>    | <b><u>25,000</u></b>    | <b><u>20,000</u></b>    |
| 015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae |                    |         | 20,000                  | 25,000                  | 20,000                  |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>5,271,000</u></b> | <b><u>5,840,000</u></b> | <b><u>6,399,000</u></b> |

**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION               | NUMBER OF POSTS  |                  | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |
|--|------------------|------------------|-------------------------|-------------------------|-------------------------|
|  | 2020-21          | 2021-22          | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                  |                  | Rs.                     | Rs.                     | Rs.                     |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>        |                  |                  |                         |                         |                         |
| <b>031 LAW COURTS</b>                              |                  |                  |                         |                         |                         |
| <b>0311 LAW COURTS</b>                             |                  |                  |                         |                         |                         |
| <b>031101 COURTS/JUSTICE</b>                       |                  |                  |                         |                         |                         |
| <b><u>KJ0019 CIVIL JUDGE FATHAPUR THAKYALA</u></b> |                  |                  |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>        |                  |                  | <b><u>6,046,000</u></b> | <b><u>6,986,000</u></b> | <b><u>7,965,000</u></b> |
| <b>A011 TOTAL PAY</b>                              | <b><u>10</u></b> | <b><u>10</u></b> | <b><u>2,538,000</u></b> | <b><u>2,555,000</u></b> | <b><u>2,754,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                      | <b><u>2</u></b>  | <b><u>2</u></b>  | <b><u>902,000</u></b>   | <b><u>877,000</u></b>   | <b><u>930,000</u></b>   |
| C065 Civil Judge BPS-17                            | 1                | 1                | 502,000                 |                         | 512,000                 |
| S102 Stenographer BPS-16                           | 1                | 1                | 400,000                 |                         | 418,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>                   | <b><u>8</u></b>  | <b><u>8</u></b>  | <b><u>1,636,000</u></b> | <b><u>1,678,000</u></b> | <b><u>1,824,000</u></b> |
| S042 Senior Clerk BPS-14                           | 1                | 1                | 358,000                 |                         | 316,000                 |
| J016 Junior Clerk BPS-11                           | 1                | 1                | 188,000                 |                         | 386,000                 |
| T034 Typist BPS-05                                 | 1                | 1                | 188,000                 |                         | 190,000                 |
| P057 Process Server BPS-02                         | 4                | 4                | 644,000                 |                         | 669,000                 |
| N004 Naib Qasid BPS-01                             | 1                | 1                | 258,000                 |                         | 263,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                       |                  |                  | <b><u>3,508,000</u></b> | <b><u>4,431,000</u></b> | <b><u>5,211,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>             |                  |                  | <b><u>3,508,000</u></b> | <b><u>4,431,000</u></b> | <b><u>5,211,000</u></b> |
| A01202 House Rent Allowance                        |                  |                  | 255,000                 |                         | 255,000                 |
| A01203 Conveyance Allowance                        |                  |                  | 270,000                 |                         | 270,000                 |
| A01207 Washing Allowance                           |                  |                  | 9,000                   |                         | 9,000                   |
| A01208 Dress Allowance                             |                  |                  | 9,000                   |                         | 9,000                   |
| A0120K Special Judicial Allowance                  |                  |                  | 709,000                 |                         | 708,000                 |
| A0120M Car Allowance                               |                  |                  | 60,000                  |                         | 60,000                  |
| A01211 Hill Allowance (Personal Allowance)         |                  |                  | 5,000                   |                         | 2,000                   |
| A01217 Medical Allowance                           |                  |                  | 184,000                 |                         | 184,000                 |
| A0122M Ad-hoc Relief Allowance - 2016              |                  |                  | 181,000                 |                         | 180,000                 |
| A0122Y Ad-hoc Relief Allowance - 2017              |                  |                  | 254,000                 |                         | 275,000                 |
| A0123G Ad-hoc Relief Allowance - 2018              |                  |                  | 254,000                 |                         | 606,000                 |
| A0123P Ad-hoc Relief Allowance - 2019              |                  |                  | 209,000                 |                         | 596,000                 |
| A0122S Utility Allowance                           |                  |                  | 432,000                 |                         | 1,380,000               |
| A0120Q Fixed Daily Allowance                       |                  |                  | 5,000                   |                         | 5,000                   |
| A01248 Judicial Allowance                          |                  |                  | 672,000                 |                         | 672,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>                |                  |                  | <b><u>190,000</u></b>   | <b><u>205,000</u></b>   | <b><u>190,000</u></b>   |
| <b>A032 TOTAL COMMUNICATION</b>                    |                  |                  | <b><u>10,000</u></b>    | <b><u>10,000</u></b>    | <b><u>10,000</u></b>    |
| A03201 Postage & Telegraph                         |                  |                  | 2,000                   | 2,000                   | 2,000                   |
| A03202 Telephone & Trunk Call                      |                  |                  | 8,000                   | 8,000                   | 8,000                   |
| <b>A033 TOTAL UTILITIES</b>                        |                  |                  | <b><u>46,000</u></b>    | <b><u>46,000</u></b>    | <b><u>46,000</u></b>    |
| A03302 Water                                       |                  |                  | 12,000                  | 12,000                  | 12,000                  |
| A03303 Electricity                                 |                  |                  | 33,000                  | 33,000                  | 33,000                  |
| A03304 Hot & Cold Weather Charges                  |                  |                  | 1,000                   | 1,000                   | 1,000                   |

## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                        | NUMBER OF<br>POSTS |         | BUDGET                  | REVISED                 | BUDGET                  |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22 | ESTIMATES<br>2020-21    | ESTIMATES<br>2020-21    | ESTIMATES<br>2021-22    |
|  |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A038 TOTAL TRANSPORTATION</b>                               |                    |         | <b><u>68,000</u></b>    | <b><u>83,000</u></b>    | <b><u>68,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                             |                    |         | <b><u>68,000</u></b>    | <b><u>83,000</u></b>    | <b><u>68,000</u></b>    |
| 002 Gazetted   |                    |         | 48,000                  | 63,000                  | 48,000                  |
| 003 Non-Gazetted   |                    |         | 20,000                  | 20,000                  | 20,000                  |
| <b>A039 TOTAL GENERAL</b>                                      |                    |         | <b><u>66,000</u></b>    | <b><u>66,000</u></b>    | <b><u>66,000</u></b>    |
| A03901 Stationery  |                    |         | 18,000                  | 18,000                  | 18,000                  |
| A03905 Newspapers, Periodicals and Books                       |                    |         | 22,000                  | 22,000                  | 22,000                  |
| <b>A03970 Others</b>   |                    |         | <b><u>26,000</u></b>    | <b><u>26,000</u></b>    | <b><u>26,000</u></b>    |
| 015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae |                    |         | 26,000                  | 26,000                  | 26,000                  |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>6,236,000</u></b> | <b><u>7,191,000</u></b> | <b><u>8,155,000</u></b> |

**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                | NUMBER OF POSTS |                 | BUDGET ESTIMATES        | REVISED ESTIMATES        | BUDGET ESTIMATES        |
|---|-----------------|-----------------|-------------------------|--------------------------|-------------------------|
|   | 2020-21         | 2021-22         | 2020-21                 | 2020-21                  | 2021-22                 |
|   |                 |                 | Rs.                     | Rs.                      | Rs.                     |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>         |                 |                 |                         |                          |                         |
| <b>031 LAW COURTS</b>                               |                 |                 |                         |                          |                         |
| <b>0311 LAW COURTS</b>                              |                 |                 |                         |                          |                         |
| <b>031101 COURTS/JUSTICE</b>                        |                 |                 |                         |                          |                         |
| <b><u>MJ0014 CIVIL JUDGE MIRPUR</u></b>             |                 |                 |                         |                          |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>         |                 |                 | <b><u>4,985,000</u></b> | <b><u>16,346,000</u></b> | <b><u>6,469,000</u></b> |
| <b>A011 TOTAL PAY</b>                               | <b><u>8</u></b> | <b><u>8</u></b> | <b><u>2,063,000</u></b> | <b><u>12,596,000</u></b> | <b><u>2,136,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                       | <b><u>2</u></b> | <b><u>2</u></b> | <b><u>861,000</u></b>   | <b><u>866,000</u></b>    | <b><u>922,000</u></b>   |
| C065 Civil Judge BPS-17                             | 1               | 1               | 461,000                 |                          | 461,000                 |
| S102 Stenographer BPS-16                            | 1               | 1               | 400,000                 |                          | 461,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>                    | <b><u>6</u></b> | <b><u>6</u></b> | <b><u>1,202,000</u></b> | <b><u>11,730,000</u></b> | <b><u>1,214,000</u></b> |
| S042 Senior Clerk BPS-14                            | 1               | 1               | 260,000                 |                          | 245,000                 |
| J016 Junior Clerk BPS-11                            | 1               | 1               | 198,000                 |                          | 209,000                 |
| P057 Process Server BPS-02                          | 3               | 3               | 567,000                 |                          | 579,000                 |
| N004 Naib Qasid BPS-02                              | 1               | 1               | 177,000                 |                          | 181,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                        |                 |                 | <b><u>2,922,000</u></b> | <b><u>3,750,000</u></b>  | <b><u>4,333,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>              |                 |                 | <b><u>2,922,000</u></b> | <b><u>3,750,000</u></b>  | <b><u>4,333,000</u></b> |
| A01202 House Rent Allowance                         |                 |                 | 300,000                 |                          | 331,000                 |
| A01203 Conveyance Allowance                         |                 |                 | 214,000                 |                          | 214,000                 |
| A01207 Washing Allowance                            |                 |                 | 7,000                   |                          | 7,000                   |
| A01208 Dress Allowance                              |                 |                 | 7,000                   |                          | 7,000                   |
| A0120K Special Judicial Allowance                   |                 |                 | 560,000                 |                          | 629,000                 |
| A0120M Car Allowance                                |                 |                 | 60,000                  |                          | 60,000                  |
| A01217 Medical Allowance                            |                 |                 | 148,000                 |                          | 152,000                 |
| A0122M Ad-hoc Relief Allowance - 2016               |                 |                 | 147,000                 |                          | 159,000                 |
| A0122Y Ad-hoc Relief Allowance - 2017               |                 |                 | 206,000                 |                          | 214,000                 |
| A0123G Ad-hoc Relief Allowance - 2018               |                 |                 | 206,000                 |                          | 470,000                 |
| A0123P Ad-hoc Relief Allowance - 2019               |                 |                 | 163,000                 |                          | 454,000                 |
| A0122S Utility Allowance                            |                 |                 | 348,000                 |                          | 1,080,000               |
| A0120Q Fixed Daily Allowance                        |                 |                 | 4,000                   |                          | 4,000                   |
| A01248 Judicial Allowance                           |                 |                 | 552,000                 |                          | 552,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>                 |                 |                 | <b><u>294,000</u></b>   | <b><u>2,852,000</u></b>  | <b><u>294,000</u></b>   |
| <b>A032 TOTAL COMMUNICATION</b>                     |                 |                 | <b><u>10,000</u></b>    | <b><u>15,000</u></b>     | <b><u>10,000</u></b>    |
| A03201 Postage & Telegraph                          |                 |                 | 2,000                   | 2,000                    | 2,000                   |
| A03202 Telephone & Trunk Call                       |                 |                 | 8,000                   | 13,000                   | 8,000                   |
| <b>A033 TOTAL UTILITIES</b>                         |                 |                 | <b><u>163,000</u></b>   | <b><u>301,000</u></b>    | <b><u>163,000</u></b>   |
| A03302 Water  |                 |                 | 12,000                  |                          | 12,000                  |
| A03303 Electricity                                  |                 |                 | 150,000                 | 300,000                  | 150,000                 |
| A03304 Hot & Cold Weather Charges                   |                 |                 | 1,000                   | 1,000                    | 1,000                   |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                   |                 |                 | <b><u>0</u></b>         | <b><u>2,385,000</u></b>  | <b><u>0</u></b>         |
| A03402 Rent for Office Buildings (Non Transferable) |                 |                 |                         | 2,385,000                |                         |

## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS   |         | BUDGET<br>ESTIMATES  | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES  |
|---|--|---------|----------------------|-----------------------|----------------------|
|   | 2020-21  | 2021-22 | 2020-21              | 2020-21               | 2021-22              |
|   |  |         | Rs.                  | Rs.                   | Rs.                  |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                                |         | <b><u>74,000</u></b> | <b><u>102,000</u></b> | <b><u>74,000</u></b> |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                                |         | <b><u>74,000</u></b> | <b><u>102,000</u></b> | <b><u>74,000</u></b> |
| 002                                     | Gazetted   |         | 48,000               | 76,000                | 48,000               |
| 003                                     | Non-Gazetted   |         | 26,000               | 26,000                | 26,000               |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                       |         | <b><u>47,000</u></b> | <b><u>49,000</u></b>  | <b><u>47,000</u></b> |
| A03901                                  | Stationery   |         | 21,000               | <b><u>21,000</u></b>  | 21,000               |
| <b>A03970</b>                           | <b>Others</b>  |         | <b><u>26,000</u></b> | <b><u>28,000</u></b>  | <b><u>26,000</u></b> |
| 015                                     | Witness Expenses & Shifting of Convicts, Fee Amicus Curiae |         | 26,000               | 28,000                | 26,000               |
| <b>GRAND TOTAL</b>                      |  |         | <b>5,279,000</b>     | <b>19,198,000</b>     | <b>6,763,000</b>     |



**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                | NUMBER OF POSTS |                 | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |
|---|-----------------|-----------------|-------------------------|-------------------------|-------------------------|
|   | 2020-21         | 2021-22         | 2020-21                 | 2020-21                 | 2021-22                 |
|   |                 |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>         |                 |                 |                         |                         |                         |
| <b>031 LAW COURTS</b>                               |                 |                 |                         |                         |                         |
| <b>0311 LAW COURTS</b>                              |                 |                 |                         |                         |                         |
| <b>031101 COURTS/JUSTICE</b>                        |                 |                 |                         |                         |                         |
| <b><u>MJ0432 CIVIL JUDGE COURT No. 2 MIRPUR</u></b> |                 |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>         |                 |                 | <b><u>3,823,000</u></b> | <b><u>4,425,000</u></b> | <b><u>4,923,000</u></b> |
| <b>A011 TOTAL PAY</b>                               | <b><u>6</u></b> | <b><u>6</u></b> | <b><u>1,410,000</u></b> | <b><u>1,424,000</u></b> | <b><u>1,506,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                       | <b><u>1</u></b> | <b><u>1</u></b> | <b><u>489,000</u></b>   | <b><u>492,000</u></b>   | <b><u>527,000</u></b>   |
| C065 Civil Judge                                    | BPS-17          | 1               | 489,000                 |                         | 527,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>                    | <b><u>5</u></b> | <b><u>5</u></b> | <b><u>921,000</u></b>   | <b><u>932,000</u></b>   | <b><u>979,000</u></b>   |
| S042 Senior Clerk                                   | BPS-14          | 2               | 462,000                 |                         | 519,000                 |
| J016 Junior Clerk                                   | BPS-11          | 1               | 198,000                 |                         | 209,000                 |
| D003 Dak Runner                                     | BPS-01          | 1               | 129,000                 |                         | 115,000                 |
| N004 Naib Qasid                                     | BPS-01          | 1               | 132,000                 |                         | 136,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                        |                 |                 | <b><u>2,413,000</u></b> | <b><u>3,001,000</u></b> | <b><u>3,417,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>              |                 |                 | <b><u>2,413,000</u></b> | <b><u>3,001,000</u></b> | <b><u>3,417,000</u></b> |
| A01202 House Rent Allowance                         |                 |                 | 241,000                 |                         | 241,000                 |
| A01203 Conveyance Allowance                         |                 |                 | 146,000                 |                         | 146,000                 |
| A01207 Washing Allowance                            |                 |                 | 4,000                   |                         | 4,000                   |
| A01208 Dress Allowance                              |                 |                 | 4,000                   |                         | 4,000                   |
| A0120K Special Judicial Allowance                   |                 |                 | 588,000                 |                         | 602,000                 |
| A0120M Car Allowance                                |                 |                 | 60,000                  |                         | 60,000                  |
| A01217 Medical Allowance                            |                 |                 | 112,000                 |                         | 112,000                 |
| A0122M Ad-hoc Relief Allowance - 2016               |                 |                 | 103,000                 |                         | 97,000                  |
| A0122Y Ad-hoc Relief Allowance - 2017               |                 |                 | 141,000                 |                         | 151,000                 |
| A0123G Ad-hoc Relief Allowance - 2018               |                 |                 | 141,000                 |                         | 331,000                 |
| A0123P Ad-hoc Relief Allowance - 2019               |                 |                 | 117,000                 |                         | 325,000                 |
| A0122S Utility Allowance                            |                 |                 | 300,000                 |                         | 888,000                 |
| A01248 Judicial Allowance                           |                 |                 | 456,000                 |                         | 456,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>                 |                 |                 | <b><u>166,000</u></b>   | <b><u>633,000</u></b>   | <b><u>259,000</u></b>   |
| <b>A032 TOTAL COMMUNICATION</b>                     |                 |                 | <b><u>10,000</u></b>    | <b><u>14,000</u></b>    | <b><u>10,000</u></b>    |
| A03201 Postage & Telegraph                          |                 |                 | 2,000                   | 2,000                   | 2,000                   |
| A03202 Telephone & Trunk Call                       |                 |                 | 8,000                   | 12,000                  | 8,000                   |
| <b>A033 TOTAL UTILITIES</b>                         |                 |                 | <b><u>33,000</u></b>    | <b><u>21,000</u></b>    | <b><u>33,000</u></b>    |
| A03302 Water  |                 |                 | 12,000                  |                         | 12,000                  |
| A03303 Electricity                                  |                 |                 | 20,000                  | 20,000                  | 20,000                  |
| A03304 Hot & Cold Weather Charges                   |                 |                 | 1,000                   | 1,000                   | 1,000                   |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                   |                 |                 | <b><u>0</u></b>         | <b><u>461,000</u></b>   | <b><u>93,000</u></b>    |
| A03402 Rent for Office Buildings (Non Transferable) |                 |                 |                         | 461,000                 | 93,000                  |

## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS   |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|--|---------|-------------------------|-------------------------|-------------------------|
|   | 2020-21  | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|   |  |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                                |         | <b><u>74,000</u></b>    | <b><u>86,000</u></b>    | <b><u>74,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                                |         | <b><u>74,000</u></b>    | <b><u>86,000</u></b>    | <b><u>74,000</u></b>    |
| 002                                     | Gazetted   |         | 48,000                  | 76,000                  | 48,000                  |
| 003                                     | Non-Gazetted   |         | 26,000                  | 10,000                  | 26,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                       |         | <b><u>49,000</u></b>    | <b><u>51,000</u></b>    | <b><u>49,000</u></b>    |
| A03901                                  | Stationery   |         | 23,000                  | 23,000                  | 23,000                  |
| <b>A03970</b>                           | <b>Others</b>  |         | <b><u>26,000</u></b>    | <b><u>28,000</u></b>    | <b><u>26,000</u></b>    |
| 015                                     | Witness Expenses & Shifting of Convicts, Fee Amicus Curiae |         | 26,000                  | 28,000                  | 26,000                  |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>3,989,000</u></b> | <b><u>5,058,000</u></b> | <b><u>5,182,000</u></b> |

**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION     | NUMBER OF<br>POSTS |           | BUDGET               | REVISED              | BUDGET               |
|---|--------------------|-----------|----------------------|----------------------|----------------------|
|   | 2020-21            | 2021-22   | ESTIMATES<br>2020-21 | ESTIMATES<br>2020-21 | ESTIMATES<br>2021-22 |
|   |                    |           | Rs.                  | Rs.                  | Rs.                  |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b> |                    |           |                      |                      |                      |
| <b>031 LAW COURTS</b>                       |                    |           |                      |                      |                      |
| <b>0311 LAW COURTS</b>                      |                    |           |                      |                      |                      |
| <b>031101 COURTS/JUSTICE</b>                |                    |           |                      |                      |                      |
| <b>MJ0015 CIVIL JUDGE DUDYAL</b>            |                    |           |                      |                      |                      |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b> |                    |           | <b>6,402,000</b>     | <b>7,241,000</b>     | <b>8,404,000</b>     |
| <b>A011 TOTAL PAY</b>                       | <b>11</b>          | <b>11</b> | <b>2,713,000</b>     | <b>2,384,000</b>     | <b>2,806,000</b>     |
| <b>A01101 PAY OF OFFICERS</b>               | <b>2</b>           | <b>2</b>  | <b>762,000</b>       | <b>559,000</b>       | <b>912,000</b>       |
| C065 Civil Judge                            | BPS-17             | 1         | 1                    | 489,000              | 512,000              |
| S102 Stenographer                           | BPS-16             | 1         | 1                    | 273,000              | 400,000              |
| <b>A01151 PAY OF OTHER STAFF</b>            | <b>9</b>           | <b>9</b>  | <b>1,951,000</b>     | <b>1,825,000</b>     | <b>1,894,000</b>     |
| S042 Senior Clerk                           | BPS-14             | 1         | 1                    | 344,000              | 287,000              |
| J016 Junior Clerk                           | BPS-11             | 3         | 3                    | 627,000              | 627,000              |
| P057 Process Server                         | BPS-02             | 4         | 4                    | 865,000              | 865,000              |
| N004 Naib Qasid                             | BPS-02             | 1         | 1                    | 115,000              | 115,000              |
| <b>A012 TOTAL ALLOWANCES</b>                |                    |           | <b>3,689,000</b>     | <b>4,857,000</b>     | <b>5,598,000</b>     |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>      |                    |           | <b>3,689,000</b>     | <b>4,857,000</b>     | <b>5,598,000</b>     |
| A01202 House Rent Allowance                 |                    |           | 262,000              |                      | 330,000              |
| A01203 Conveyance Allowance                 |                    |           | 364,000              |                      | 304,000              |
| A01207 Washing Allowance                    |                    |           | 9,000                |                      | 9,000                |
| A01208 Dress Allowance                      |                    |           | 9,000                |                      | 9,000                |
| A0120K Special Judicial Allowance           |                    |           | 574,000              |                      | 690,000              |
| A0120M Car Allowance                        |                    |           | 60,000               |                      | 60,000               |
| A01211 Hill Allowance (Personal Allowance)  |                    |           | 12,000               |                      | 7,000                |
| A01217 Medical Allowance                    |                    |           | 202,000              |                      | 207,000              |
| A0122M Ad-hoc Relief Allowance - 2016       |                    |           | 193,000              |                      | 202,000              |
| A0122Y Ad-hoc Relief Allowance - 2017       |                    |           | 271,000              |                      | 281,000              |
| A0123G Ad-hoc Relief Allowance - 2018       |                    |           | 271,000              |                      | 617,000              |
| A0123P Ad-hoc Relief Allowance - 2019       |                    |           | 233,000              |                      | 609,000              |
| A0122S Utility Allowance                    |                    |           | 480,000              |                      | 1,524,000            |
| A0120Q Fixed Daily Allowance                |                    |           | 5,000                |                      | 5,000                |
| A01248 Judicial Allowance                   |                    |           | 744,000              |                      | 744,000              |
| <b>A03 TOTAL OPERATING EXPENSES</b>         |                    |           | <b>175,000</b>       | <b>170,000</b>       | <b>175,000</b>       |
| <b>A032 TOTAL COMMUNICATION</b>             |                    |           | <b>10,000</b>        | <b>5,000</b>         | <b>10,000</b>        |
| A03201 Postage & Telegraph                  |                    |           | 2,000                | 2,000                | 2,000                |
| A03202 Telephone & Trunk Call               |                    |           | 8,000                | 3,000                | 8,000                |
| <b>A033 TOTAL UTILITIES</b>                 |                    |           | <b>28,000</b>        | <b>28,000</b>        | <b>28,000</b>        |
| A03302 Water                                |                    |           | 12,000               | 12,000               | 12,000               |
| A03303 Electricity                          |                    |           | 15,000               | 15,000               | 15,000               |
| A03304 Hot & Cold Weather Charges           |                    |           | 1,000                | 1,000                | 1,000                |

**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS   |         | BUDGET                  | REVISED                 | BUDGET                  |
|---|--|---------|-------------------------|-------------------------|-------------------------|
|   | 2020-21  | 2021-22 | ESTIMATES<br>2020-21    | ESTIMATES<br>2020-21    | ESTIMATES<br>2021-22    |
|   |  |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                                |         | <b><u>68,000</u></b>    | <b><u>68,000</u></b>    | <b><u>68,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                                |         | <b><u>68,000</u></b>    | <b><u>68,000</u></b>    | <b><u>68,000</u></b>    |
| 002                                     | Gazetted   |         | 48,000                  | 48,000                  | 48,000                  |
| 003                                     | Non-Gazetted   |         | 20,000                  | 20,000                  | 20,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                       |         | <b><u>69,000</u></b>    | <b><u>69,000</u></b>    | <b><u>69,000</u></b>    |
| A03901                                  | Stationery   |         | 18,000                  | <b><u>18,000</u></b>    | 18,000                  |
| A03905                                  | Newspapers, Periodicals and Books                          |         | 25,000                  | <b><u>25,000</u></b>    | 25,000                  |
| <b>A03970</b>                           | <b>Others</b>  |         | <b><u>26,000</u></b>    | <b><u>26,000</u></b>    | <b><u>26,000</u></b>    |
| 015                                     | Witness Expenses & Shifting of Convicts, Fee Amicus Curiae |         | 26,000                  | 26,000                  | 26,000                  |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>6,577,000</u></b> | <b><u>7,411,000</u></b> | <b><u>8,579,000</u></b> |

## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION        | NUMBER OF POSTS |           | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|-----------------|-----------|------------------|-------------------|------------------|
|   | 2020-21         | 2021-22   | 2020-21          | 2020-21           | 2021-22          |
|   |                 |           | Rs.              | Rs.               | Rs.              |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b> |                 |           |                  |                   |                  |
| <b>031 LAW COURTS</b>                       |                 |           |                  |                   |                  |
| <b>0311 LAW COURTS</b>                      |                 |           |                  |                   |                  |
| <b>031101 COURTS/JUSTICE</b>                |                 |           |                  |                   |                  |
| <b>BB0011 CIVIL JUDGE BARNALA</b>           |                 |           |                  |                   |                  |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b> |                 |           | <b>5,976,000</b> | <b>7,266,000</b>  | <b>8,258,000</b> |
| <b>A011 TOTAL PAY</b>                       | <b>11</b>       | <b>11</b> | <b>2,503,000</b> | <b>2,468,000</b>  | <b>2,734,000</b> |
| <b>A01101 PAY OF OFFICERS</b>               | <b>2</b>        | <b>2</b>  | <b>742,000</b>   | <b>742,000</b>    | <b>942,000</b>   |
| C065 Civil Judge                            | BPS-17          | 1         | 433,000          |                   | 615,000          |
| S102 Stenographer                           | BPS-16          | 1         | 309,000          |                   | 327,000          |
| <b>A01151 PAY OF OTHER STAFF</b>            | <b>9</b>        | <b>9</b>  | <b>1,761,000</b> | <b>1,726,000</b>  | <b>1,792,000</b> |
| S042 Senior Clerk                           | BPS-14          | 2         | 556,000          |                   | 584,000          |
| J016 Junior Clerk                           | BPS-11          | 2         | 471,000          |                   | 492,000          |
| P057 Process Server                         | BPS-02          | 4         | 612,000          |                   | 590,000          |
| N004 Naib Qasid                             | BPS-02          | 1         | 122,000          |                   | 126,000          |
| <b>A012 TOTAL ALLOWANCES</b>                |                 |           | <b>3,473,000</b> | <b>4,798,000</b>  | <b>5,524,000</b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>      |                 |           | <b>3,473,000</b> | <b>4,798,000</b>  | <b>5,524,000</b> |
| A01202 House Rent Allowance                 |                 |           | 265,000          |                   | 282,000          |
| A01203 Conveyance Allowance                 |                 |           | 304,000          |                   | 304,000          |
| A01207 Washing Allowance                    |                 |           | 2,000            |                   | 2,000            |
| A01208 Dress Allowance                      |                 |           | 2,000            |                   | 2,000            |
| A0120K Special Judicial Allowance           |                 |           | 509,000          |                   | 742,000          |
| A0120M Car Allowance                        |                 |           | 60,000           |                   | 60,000           |
| A01217 Medical Allowance                    |                 |           | 202,000          |                   | 207,000          |
| A0122M Ad-hoc Relief Allowance - 2016       |                 |           | 187,000          |                   | 187,000          |
| A0122Y Ad-hoc Relief Allowance - 2017       |                 |           | 250,000          |                   | 273,000          |
| A0123G Ad-hoc Relief Allowance - 2018       |                 |           | 250,000          |                   | 601,000          |
| A0123P Ad-hoc Relief Allowance - 2019       |                 |           | 213,000          |                   | 591,000          |
| A0122S Utility Allowance                    |                 |           | 480,000          |                   | 1,524,000        |
| A0120Q Fixed Daily Allowance                |                 |           | 5,000            |                   | 5,000            |
| A01248 Judicial Allowance                   |                 |           | 744,000          |                   | 744,000          |
| <b>A03 TOTAL OPERATING EXPENSES</b>         |                 |           | <b>197,000</b>   | <b>197,000</b>    | <b>197,000</b>   |
| <b>A032 TOTAL COMMUNICATION</b>             |                 |           | <b>10,000</b>    | <b>10,000</b>     | <b>10,000</b>    |
| A03201 Postage & Telegraph                  |                 |           | 2,000            | 2,000             | 2,000            |
| A03202 Telephone & Trunk Call               |                 |           | 8,000            | 8,000             | 8,000            |

**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A033 TOTAL UTILITIES</b>                                    |                    |         | <b><u>47,000</u></b>    | <b><u>47,000</u></b>    | <b><u>47,000</u></b>    |
| A03302 Water   |                    |         | 12,000                  | 12,000                  | 12,000                  |
| A03303 Electricity   |                    |         | 33,000                  | 33,000                  | 33,000                  |
| A03304 Hot & Cold Weather Charges                              |                    |         | 2,000                   | 2,000                   | 2,000                   |
| <b>A038 TOTAL TRANSPORTATION</b>                               |                    |         | <b><u>68,000</u></b>    | <b><u>68,000</u></b>    | <b><u>68,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                             |                    |         | <b><u>68,000</u></b>    | <b><u>68,000</u></b>    | <b><u>68,000</u></b>    |
| 002 Gazetted   |                    |         | 48,000                  | 48,000                  | 48,000                  |
| 003 Non-Gazetted   |                    |         | 20,000                  | 20,000                  | 20,000                  |
| <b>A039 TOTAL GENERAL</b>                                      |                    |         | <b><u>72,000</u></b>    | <b><u>72,000</u></b>    | <b><u>72,000</u></b>    |
| A03901 Stationery  |                    |         | 21,000                  | 21,000                  | 21,000                  |
| A03905 Newspapers, Periodicals and Books                       |                    |         | 25,000                  | 25,000                  | 25,000                  |
| <b>A03970 Others</b>   |                    |         | <b><u>26,000</u></b>    | <b><u>26,000</u></b>    | <b><u>26,000</u></b>    |
| 015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae |                    |         | 26,000                  | 26,000                  | 26,000                  |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>6,173,000</u></b> | <b><u>7,463,000</u></b> | <b><u>8,455,000</u></b> |

## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION        | NUMBER OF POSTS |                 | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |
|---|-----------------|-----------------|-------------------------|-------------------------|-------------------------|
|   | 2020-21         | 2021-22         | 2020-21                 | 2020-21                 | 2021-22                 |
|   |                 |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b> |                 |                 |                         |                         |                         |
| <b>031 LAW COURTS</b>                       |                 |                 |                         |                         |                         |
| <b>0311 LAW COURTS</b>                      |                 |                 |                         |                         |                         |
| <b>031101 COURTS/JUSTICE</b>                |                 |                 |                         |                         |                         |
| <b>BB0010 CIVIL JUDGE SAMANI</b>            |                 |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b> |                 |                 | <b><u>5,578,000</u></b> | <b><u>6,738,000</u></b> | <b><u>7,529,000</u></b> |
| <b>A011 TOTAL PAY</b>                       | <b><u>9</u></b> | <b><u>9</u></b> | <b><u>2,427,000</u></b> | <b><u>2,442,000</u></b> | <b><u>2,557,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>               | <b><u>2</u></b> | <b><u>2</u></b> | <b><u>833,000</u></b>   | <b><u>938,000</u></b>   | <b><u>1,001,000</u></b> |
| C065 Civil Judge                            | BPS-17          | 1               | 433,000                 |                         | 512,000                 |
| S102 Stenographer                           | BPS-16          | 1               | 400,000                 |                         | 489,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>            | <b><u>7</u></b> | <b><u>7</u></b> | <b><u>1,594,000</u></b> | <b><u>1,504,000</u></b> | <b><u>1,556,000</u></b> |
| S042 Senior Clerk                           | BPS-14          | 1               | 316,000                 |                         | 330,000                 |
| J016 Junior Clerk                           | BPS-11          | 2               | 460,000                 |                         | 481,000                 |
| P057 Process Server                         | BPS-02          | 3               | 633,000                 |                         | 556,000                 |
| N004 Naib Qasid                             | BPS-02          | 1               | 185,000                 |                         | 189,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                |                 |                 | <b><u>3,151,000</u></b> | <b><u>4,296,000</u></b> | <b><u>4,972,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>      |                 |                 | <b><u>3,151,000</u></b> | <b><u>4,296,000</u></b> | <b><u>4,972,000</u></b> |
| A01202 House Rent Allowance                 |                 |                 | 219,000                 |                         | 255,000                 |
| A01203 Conveyance Allowance                 |                 |                 | 309,000                 |                         | 248,000                 |
| A01207 Washing Allowance                    |                 |                 | 2,000                   |                         | 2,000                   |
| A01208 Dress Allowance                      |                 |                 | 2,000                   |                         | 2,000                   |
| A0120K Special Judicial Allowance           |                 |                 | 509,000                 |                         | 708,000                 |
| A0120M Car Allowance                        |                 |                 | 60,000                  |                         | 60,000                  |
| A01211 Hill Allowance (Personal Allowance)  |                 |                 | 5,000                   |                         | 5,000                   |
| A01217 Medical Allowance                    |                 |                 | 158,000                 |                         | 233,000                 |
| A0122M Ad-hoc Relief Allowance - 2016       |                 |                 | 176,000                 |                         | 180,000                 |
| A0122Y Ad-hoc Relief Allowance - 2017       |                 |                 | 243,000                 |                         | 256,000                 |
| A0123G Ad-hoc Relief Allowance - 2018       |                 |                 | 243,000                 |                         | 563,000                 |
| A0123P Ad-hoc Relief Allowance - 2019       |                 |                 | 201,000                 |                         | 548,000                 |
| A0122S Utility Allowance                    |                 |                 | 396,000                 |                         | 1,284,000               |
| A0120Q Fixed Daily Allowance                |                 |                 | 4,000                   |                         | 4,000                   |
| A01248 Judicial Allowance                   |                 |                 | 624,000                 |                         | 624,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>         |                 |                 | <b><u>324,000</u></b>   | <b><u>427,000</u></b>   | <b><u>324,000</u></b>   |
| <b>A032 TOTAL COMMUNICATION</b>             |                 |                 | <b><u>10,000</u></b>    | <b><u>10,000</u></b>    | <b><u>10,000</u></b>    |
| A03201 Postage & Telegraph                  |                 |                 | 2,000                   | 2,000                   | 2,000                   |
| A03202 Telephone & Trunk Call               |                 |                 | 8,000                   | 8,000                   | 8,000                   |

**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                        | NUMBER OF<br>POSTS |         | BUDGET                  | REVISED                 | BUDGET                  |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22 | ESTIMATES<br>2020-21    | ESTIMATES<br>2020-21    | ESTIMATES<br>2021-22    |
|  |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A033 TOTAL UTILITIES</b>                                    |                    |         | <b><u>46,000</u></b>    | <b><u>154,000</u></b>   | <b><u>46,000</u></b>    |
| A03302 Water   |                    |         | 12,000                  | 12,000                  | 12,000                  |
| A03303 Electricity   |                    |         | 33,000                  | 141,000                 | 33,000                  |
| A03304 Hot & Cold Weather Charges                              |                    |         | 1,000                   | 1,000                   | 1,000                   |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                              |                    |         | <b><u>131,000</u></b>   | <b><u>131,000</u></b>   | <b><u>131,000</u></b>   |
| A03402 Rent for Office Buildings (Non Transferable)            |                    |         | 131,000                 | 131,000                 | 131,000                 |
| <b>A038 TOTAL TRANSPORTATION</b>                               |                    |         | <b><u>68,000</u></b>    | <b><u>63,000</u></b>    | <b><u>68,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                             |                    |         | <b><u>68,000</u></b>    | <b><u>63,000</u></b>    | <b><u>68,000</u></b>    |
| 002 Gazetted   |                    |         | 48,000                  | 48,000                  | 48,000                  |
| 003 Non-Gazetted   |                    |         | 20,000                  | 15,000                  | 20,000                  |
| <b>A039 TOTAL GENERAL</b>                                      |                    |         | <b><u>69,000</u></b>    | <b><u>69,000</u></b>    | <b><u>69,000</u></b>    |
| A03901 Stationery  |                    |         | 18,000                  | 18,000                  | 18,000                  |
| A03905 Newspapers, Periodicals and Books                       |                    |         | 25,000                  | 25,000                  | 25,000                  |
| <b>A03970 Others</b>   |                    |         | <b><u>26,000</u></b>    | <b><u>26,000</u></b>    | <b><u>26,000</u></b>    |
| 015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae |                    |         | 26,000                  | 26,000                  | 26,000                  |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>5,902,000</u></b> | <b><u>7,165,000</u></b> | <b><u>7,853,000</u></b> |



**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION             | NUMBER OF POSTS |                 | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |
|--|-----------------|-----------------|-------------------------|-------------------------|-------------------------|
|  | 2020-21         | 2021-22         | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                 |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>      |                 |                 |                         |                         |                         |
| <b>031 LAW COURTS</b>                            |                 |                 |                         |                         |                         |
| <b>0311 LAW COURTS</b>                           |                 |                 |                         |                         |                         |
| <b>031101 COURTS/JUSTICE</b>                     |                 |                 |                         |                         |                         |
| <b><u>MZ0071 DISTRICT QAZI MUZAFFARABAD</u></b>  |                 |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>      |                 |                 | <b><u>5,867,000</u></b> | <b><u>4,975,000</u></b> | <b><u>5,487,000</u></b> |
| <b>A011 TOTAL PAY</b>                            | <b><u>3</u></b> | <b><u>3</u></b> | <b><u>2,190,000</u></b> | <b><u>1,550,000</u></b> | <b><u>1,619,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                    | <b><u>1</u></b> | <b><u>1</u></b> | <b><u>1,769,000</u></b> | <b><u>1,181,000</u></b> | <b><u>1,235,000</u></b> |
| D111 District Qazi                               | BPS-20          | 1               | 1                       | 1,769,000               | 1,235,000               |
| <b>A01151 PAY OF OTHER STAFF</b>                 | <b><u>2</u></b> | <b><u>2</u></b> | <b><u>421,000</u></b>   | <b><u>369,000</u></b>   | <b><u>384,000</u></b>   |
| J016 Junior Clerk                                | BPS-11          | 1               | 1                       | 252,000                 | 262,000                 |
| N004 Naib Qasid                                  | BPS-02          | 1               | 1                       | 169,000                 | 122,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                     |                 |                 | <b><u>3,677,000</u></b> | <b><u>3,425,000</u></b> | <b><u>3,868,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>           |                 |                 | <b><u>3,497,000</u></b> | <b><u>3,245,000</u></b> | <b><u>3,688,000</u></b> |
| A01201 Senior Post Allowance                     |                 |                 | 15,000                  |                         | 15,000                  |
| A01202 House Rent Allowance                      |                 |                 | 247,000                 |                         | 247,000                 |
| A01203 Conveyance Allowance                      |                 |                 | 56,000                  |                         | 56,000                  |
| A01207 Washing Allowance                         |                 |                 | 2,000                   |                         | 2,000                   |
| A01208 Dress Allowance                           |                 |                 | 2,000                   |                         | 2,000                   |
| A0120K Special Judicial Allowance                |                 |                 | 1,876,000               |                         | 1,406,000               |
| A01217 Medical Allowance                         |                 |                 | 105,000                 |                         | 89,000                  |
| A0122M Ad-hoc Relief Allowance - 2016            |                 |                 | 150,000                 |                         | 123,000                 |
| A0122Y Ad-hoc Relief Allowance - 2017            |                 |                 | 219,000                 |                         | 162,000                 |
| A0123G Ad-hoc Relief Allowance - 2018            |                 |                 | 219,000                 |                         | 356,000                 |
| A0123P Ad-hoc Relief Allowance - 2019            |                 |                 | 131,000                 |                         | 323,000                 |
| A01224 Entertainment Allowance                   |                 |                 | 7,000                   |                         | 7,000                   |
| A0122S Utility Allowance                         |                 |                 | 180,000                 |                         | 612,000                 |
| A01248 Judicial Allowance                        |                 |                 | 288,000                 |                         | 288,000                 |
| <b>A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b> |                 |                 | <b><u>180,000</u></b>   | <b><u>180,000</u></b>   | <b><u>180,000</u></b>   |
| A01277 Contingent Paid Staff                     |                 |                 | 180,000                 | 180,000                 | 180,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>              |                 |                 | <b><u>257,000</u></b>   | <b><u>273,000</u></b>   | <b><u>257,000</u></b>   |
| <b>A032 TOTAL COMMUNICATION</b>                  |                 |                 | <b><u>6,000</u></b>     | <b><u>6,000</u></b>     | <b><u>6,000</u></b>     |
| A03201 Postage & Telegraph                       |                 |                 | 1,000                   | 1,000                   | 1,000                   |
| A03202 Telephone & Trunk Call                    |                 |                 | 5,000                   | 5,000                   | 5,000                   |
| <b>A033 TOTAL UTILITIES</b>                      |                 |                 | <b><u>1,000</u></b>     | <b><u>1,000</u></b>     | <b><u>1,000</u></b>     |
| A03304 Hot & Cold Weather Charges                |                 |                 | 1,000                   | 1,000                   | 1,000                   |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET                  | REVISED                 | BUDGET                  |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22 | ESTIMATES<br>2020-21    | ESTIMATES<br>2020-21    | ESTIMATES<br>2021-22    |
|  |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A038 TOTAL TRANSPORTATION</b>                           |                    |         | <b><u>233,000</u></b>   | <b><u>179,000</u></b>   | <b><u>233,000</u></b>   |
| <b>A03805 Travelling Allowance</b>                         |                    |         | <b><u>75,000</u></b>    | <b><u>1,000</u></b>     | <b><u>75,000</u></b>    |
| 002 Gazetted   |                    |         | 55,000                  |                         | 55,000                  |
| 003 Non-Gazetted   |                    |         | 20,000                  | 1,000                   | 20,000                  |
| A03807 POL   |                    |         | 158,000                 | 178,000                 | 158,000                 |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b><u>17,000</u></b>    | <b><u>87,000</u></b>    | <b><u>17,000</u></b>    |
| A03901 Stationery  |                    |         | 6,000                   | 6,000                   | 6,000                   |
| A03902 Printing & Publication                              |                    |         | 2,000                   | 2,000                   | 2,000                   |
| A03970 Others  |                    |         | 9,000                   | 79,000                  | 9,000                   |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>153,000</u></b>   | <b><u>313,000</u></b>   | <b><u>153,000</u></b>   |
| A13001 Transport   |                    |         | 153,000                 | 313,000                 | 153,000                 |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>6,277,000</u></b> | <b><u>5,561,000</u></b> | <b><u>5,897,000</u></b> |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |                 | BUDGET                  | REVISED                 | BUDGET                  |
|--|--------------------|-----------------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22         | ESTIMATES<br>2020-21    | ESTIMATES<br>2020-21    | ESTIMATES<br>2021-22    |
|  |                    |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>                |                    |                 |                         |                         |                         |
| <b>031 LAW COURTS</b>                                      |                    |                 |                         |                         |                         |
| <b>0311 LAW COURTS</b>                                     |                    |                 |                         |                         |                         |
| <b>031101 COURTS/JUSTICE</b>                               |                    |                 |                         |                         |                         |
| <b><u>MZ0072</u> ADDITIONAL DISTRICT QAZI MUZAFFARABAD</b> |                    |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>                |                    |                 | <b><u>4,374,000</u></b> | <b><u>4,202,000</u></b> | <b><u>4,622,000</u></b> |
| <b>A011 TOTAL PAY</b>                                      | <b><u>3</u></b>    | <b><u>3</u></b> | <b><u>1,527,000</u></b> | <b><u>1,309,000</u></b> | <b><u>1,359,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                              | <b><u>1</u></b>    | <b><u>1</u></b> | <b><u>1,098,000</u></b> | <b><u>948,000</u></b>   | <b><u>985,000</u></b>   |
| A017 Additional District Qazi                              | BPS-19             | 1               | 1,098,000               |                         | 985,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>                           | <b><u>2</u></b>    | <b><u>2</u></b> | <b><u>429,000</u></b>   | <b><u>361,000</u></b>   | <b><u>374,000</u></b>   |
| J016 Junior Clerk  | BPS-11             | 1               | 230,000                 |                         | 198,000                 |
| N004 Naib Qasid  | BPS-02             | 1               | 199,000                 |                         | 176,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                               |                    |                 | <b><u>2,847,000</u></b> | <b><u>2,893,000</u></b> | <b><u>3,263,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                     |                    |                 | <b><u>2,847,000</u></b> | <b><u>2,893,000</u></b> | <b><u>3,263,000</u></b> |
| A01202 House Rent Allowance                                |                    |                 | 217,000                 |                         | 217,000                 |
| A01203 Conveyance Allowance                                |                    |                 | 127,000                 |                         | 56,000                  |
| A01207 Washing Allowance                                   |                    |                 | 2,000                   |                         | 2,000                   |
| A01208 Dress Allowance                                     |                    |                 | 2,000                   |                         | 2,000                   |
| A0120K Special Judicial Allowance                          |                    |                 | 1,367,000               |                         | 1,176,000               |
| A0120M Car Allowance                                       |                    |                 | 60,000                  |                         | 72,000                  |
| A01217 Medical Allowance                                   |                    |                 | 92,000                  |                         | 80,000                  |
| A0122M Ad-hoc Relief Allowance - 2016                      |                    |                 | 102,000                 |                         | 104,000                 |
| A0122Y Ad-hoc Relief Allowance - 2017                      |                    |                 | 153,000                 |                         | 136,000                 |
| A0123G Ad-hoc Relief Allowance - 2018                      |                    |                 | 153,000                 |                         | 299,000                 |
| A0123P Ad-hoc Relief Allowance - 2019                      |                    |                 | 98,000                  |                         | 273,000                 |
| A01224 Entertainment Allowance                             |                    |                 | 6,000                   |                         | 6,000                   |
| A0122S Utility Allowance                                   |                    |                 | 180,000                 |                         | 552,000                 |
| A01248 Judicial Allowance                                  |                    |                 | 288,000                 |                         | 288,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>                        |                    |                 | <b><u>88,000</u></b>    | <b><u>26,000</u></b>    | <b><u>88,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>                            |                    |                 | <b><u>5,000</u></b>     | <b><u>5,000</u></b>     | <b><u>5,000</u></b>     |
| A03201 Postage & Telegraph                                 |                    |                 | 1,000                   | 1,000                   | 1,000                   |
| A03202 Telephone & Trunk Call                              |                    |                 | 4,000                   | 4,000                   | 4,000                   |
| <b>A033 TOTAL UTILITIES</b>                                |                    |                 | <b><u>1,000</u></b>     | <b><u>1,000</u></b>     | <b><u>1,000</u></b>     |
| A03304 Hot & Cold Weather Charges                          |                    |                 | 1,000                   | 1,000                   | 1,000                   |
| <b>A038 TOTAL TRANSPORTATION</b>                           |                    |                 | <b><u>72,000</u></b>    | <b><u>0</u></b>         | <b><u>72,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                         |                    |                 | <b><u>72,000</u></b>    | <b><u>0</u></b>         | <b><u>72,000</u></b>    |
| 002 Gazetted   |                    |                 | 48,000                  |                         | 48,000                  |
| 003 Non-Gazetted   |                    |                 | 24,000                  |                         | 24,000                  |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|--------------------|---------|---------------------|----------------------|---------------------|
|   | 2020-21            | 2021-22 | 2020-21             | 2020-21              | 2021-22             |
|   |                    |         | Rs.                 | Rs.                  | Rs.                 |
| <b>A039 TOTAL GENERAL</b>               |                    |         | <b>10,000</b>       | <b>20,000</b>        | <b>10,000</b>       |
| A03901 Stationery                       |                    |         | 5,000               | 5,000                | 5,000               |
| A03902 Printing & Publication           |                    |         | 1,000               | 1,000                | 1,000               |
| A03970 Others                           |                    |         | 4,000               | 14,000               | 4,000               |
| <b>GRAND TOTAL</b>                      |                    |         | <b>4,462,000</b>    | <b>4,228,000</b>     | <b>4,710,000</b>    |

## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION                  | NUMBER OF POSTS |                 | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |
|---|-----------------|-----------------|-------------------------|-------------------------|-------------------------|
|   | 2020-21         | 2021-22         | 2020-21                 | 2020-21                 | 2021-22                 |
|   |                 |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>           |                 |                 |                         |                         |                         |
| <b>031 LAW COURTS</b>                                 |                 |                 |                         |                         |                         |
| <b>0311 LAW COURTS</b>                                |                 |                 |                         |                         |                         |
| <b>031101 COURTS/JUSTICE</b>                          |                 |                 |                         |                         |                         |
| <b><u>MZ0728 ADDITIONAL DISTRICT QAZI PATTIKA</u></b> |                 |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>           |                 |                 | <b><u>2,929,000</u></b> | <b><u>4,050,000</u></b> | <b><u>4,220,000</u></b> |
| <b>A011 TOTAL PAY</b>                                 | <b><u>3</u></b> | <b><u>3</u></b> | <b><u>1,310,000</u></b> | <b><u>1,235,000</u></b> | <b><u>1,205,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                         | <b><u>1</u></b> | <b><u>1</u></b> | <b><u>879,000</u></b>   | <b><u>918,000</u></b>   | <b><u>875,000</u></b>   |
| A017 Additional District Qazi BPS-19                  | 1               | 1               | 879,000                 |                         | 875,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>                      | <b><u>2</u></b> | <b><u>2</u></b> | <b><u>431,000</u></b>   | <b><u>317,000</u></b>   | <b><u>330,000</u></b>   |
| J016 Junior Clerk BPS-11                              | 1               | 1               | 199,000                 |                         | 198,000                 |
| N004 Naib Qasid BPS-01                                | 1               | 1               | 232,000                 |                         | 132,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                          |                 |                 | <b><u>1,619,000</u></b> | <b><u>2,815,000</u></b> | <b><u>3,015,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                |                 |                 | <b><u>1,619,000</u></b> | <b><u>2,815,000</u></b> | <b><u>3,015,000</u></b> |
| A01202 House Rent Allowance                           |                 |                 | 218,000                 |                         | 145,000                 |
| A01203 Conveyance Allowance                           |                 |                 | 90,000                  |                         | 56,000                  |
| A01207 Washing Allowance                              |                 |                 | 2,000                   |                         | 2,000                   |
| A01208 Dress Allowance                                |                 |                 | 2,000                   |                         | 2,000                   |
| A0120K Special Judicial Allowance                     |                 |                 | 212,000                 |                         | 1,121,000               |
| A0120M Car Allowance                                  |                 |                 | 84,000                  |                         | 72,000                  |
| A01217 Medical Allowance                              |                 |                 | 92,000                  |                         | 65,000                  |
| A0122M Ad-hoc Relief Allowance - 2016                 |                 |                 | 96,000                  |                         | 78,000                  |
| A0122Y Ad-hoc Relief Allowance - 2017                 |                 |                 | 131,000                 |                         | 121,000                 |
| A0123G Ad-hoc Relief Allowance - 2018                 |                 |                 | 131,000                 |                         | 265,000                 |
| A0123P Ad-hoc Relief Allowance - 2019                 |                 |                 | 87,000                  |                         | 242,000                 |
| A01224 Entertainment Allowance                        |                 |                 | 6,000                   |                         | 6,000                   |
| A0122S Utility Allowance                              |                 |                 | 180,000                 |                         | 552,000                 |
| A01248 Judicial Allowance                             |                 |                 | 288,000                 |                         | 288,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>                   |                 |                 | <b><u>88,000</u></b>    | <b><u>76,000</u></b>    | <b><u>88,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>                       |                 |                 | <b><u>5,000</u></b>     | <b><u>6,000</u></b>     | <b><u>5,000</u></b>     |
| A03201 Postage & Telegraph                            |                 |                 | 1,000                   |                         | 1,000                   |
| A03202 Telephone & Trunk Call                         |                 |                 | 4,000                   | 6,000                   | 4,000                   |
| <b>A033 TOTAL UTILITIES</b>                           |                 |                 | <b><u>1,000</u></b>     | <b><u>1,000</u></b>     | <b><u>1,000</u></b>     |
| A03304 Hot & Cold Weather Charges                     |                 |                 | 1,000                   | 1,000                   | 1,000                   |
| <b>A038 TOTAL TRANSPORTATION</b>                      |                 |                 | <b><u>72,000</u></b>    | <b><u>44,000</u></b>    | <b><u>72,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                    |                 |                 | <b><u>72,000</u></b>    | <b><u>44,000</u></b>    | <b><u>72,000</u></b>    |
| 002 Gazetted  |                 |                 | 48,000                  | 20,000                  | 48,000                  |
| 003 Non-Gazetted                                      |                 |                 | 24,000                  | 24,000                  | 24,000                  |
| <b>A039 TOTAL GENERAL</b>                             |                 |                 | <b><u>10,000</u></b>    | <b><u>25,000</u></b>    | <b><u>10,000</u></b>    |
| A03901 Stationery                                     |                 |                 | 5,000                   | 10,000                  | 5,000                   |
| A03902 Printing & Publication                         |                 |                 | 1,000                   | 1,000                   | 1,000                   |
| A03970 Others   |                 |                 | 4,000                   | 14,000                  | 4,000                   |
| <b>GRAND TOTAL</b>                                    |                 |                 | <b><u>3,017,000</u></b> | <b><u>4,126,000</u></b> | <b><u>4,308,000</u></b> |

**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION          | NUMBER OF<br>POSTS |                 | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|--|--------------------|-----------------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22         | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                    |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>      |                    |                 |                         |                         |                         |
| <b>031 LAW COURTS</b>                            |                    |                 |                         |                         |                         |
| <b>0311 LAW COURTS</b>                           |                    |                 |                         |                         |                         |
| <b>031101 COURTS/JUSTICE</b>                     |                    |                 |                         |                         |                         |
| <b>HT0155 DISTRICT QAZI JEHLUM VALLEY</b>        |                    |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>      |                    |                 | <b><u>5,478,000</u></b> | <b><u>5,597,000</u></b> | <b><u>6,377,000</u></b> |
| <b>A011 TOTAL PAY</b>                            | <b><u>3</u></b>    | <b><u>3</u></b> | <b><u>2,021,000</u></b> | <b><u>1,780,000</u></b> | <b><u>2,036,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                    | <b><u>1</u></b>    | <b><u>1</u></b> | <b><u>1,670,000</u></b> | <b><u>1,400,000</u></b> | <b><u>1,460,000</u></b> |
| D111 District Qazi                               | BPS-20             | 1               | 1                       | 1,670,000               | 1,460,000               |
| <b>A01151 PAY OF OTHER STAFF</b>                 | <b><u>2</u></b>    | <b><u>2</u></b> | <b><u>351,000</u></b>   | <b><u>380,000</u></b>   | <b><u>576,000</u></b>   |
| J016 Junior Clerk                                | BPS-11             | 1               | 1                       | 178,000                 | 399,000                 |
| N004 Naib Qasid                                  | BPS-02             | 1               | 1                       | 173,000                 | 177,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                     |                    |                 | <b><u>3,457,000</u></b> | <b><u>3,817,000</u></b> | <b><u>4,341,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>           |                    |                 | <b><u>3,277,000</u></b> | <b><u>3,607,000</u></b> | <b><u>4,161,000</u></b> |
| A01201 Senior Post Allowance                     |                    |                 | 15,000                  |                         | 16,000                  |
| A01202 House Rent Allowance                      |                    |                 | 248,000                 |                         | 178,000                 |
| A01203 Conveyance Allowance                      |                    |                 | 56,000                  |                         | 56,000                  |
| A01207 Washing Allowance                         |                    |                 | 2,000                   |                         | 2,000                   |
| A01208 Dress Allowance                           |                    |                 | 2,000                   |                         | 2,000                   |
| A0120K Special Judicial Allowance                |                    |                 | 1,650,000               |                         | 1,651,000               |
| A01216 Qualification Allowance                   |                    |                 | 92,000                  |                         | 60,000                  |
| A01217 Medical Allowance                         |                    |                 | 92,000                  |                         | 94,000                  |
| A0122M Ad-hoc Relief Allowance - 2016            |                    |                 | 122,000                 |                         | 132,000                 |
| A0122Y Ad-hoc Relief Allowance - 2017            |                    |                 | 202,000                 |                         | 204,000                 |
| A0123G Ad-hoc Relief Allowance - 2018            |                    |                 | 202,000                 |                         | 448,000                 |
| A0123P Ad-hoc Relief Allowance - 2019            |                    |                 | 119,000                 |                         | 410,000                 |
| A01224 Entertainment Allowance                   |                    |                 | 7,000                   |                         | 8,000                   |
| A0122S Utility Allowance                         |                    |                 | 180,000                 |                         | 612,000                 |
| A01248 Judicial Allowance                        |                    |                 | 288,000                 |                         | 288,000                 |
| <b>A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b> |                    |                 | <b><u>180,000</u></b>   | <b><u>210,000</u></b>   | <b><u>180,000</u></b>   |
| A01277 Contingent Paid Staff                     |                    |                 | 180,000                 | 210,000                 | 180,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>              |                    |                 | <b><u>256,000</u></b>   | <b><u>325,000</u></b>   | <b><u>256,000</u></b>   |
| <b>A032 TOTAL COMMUNICATION</b>                  |                    |                 | <b><u>6,000</u></b>     | <b><u>15,000</u></b>    | <b><u>6,000</u></b>     |
| A03201 Postage & Telegraph                       |                    |                 | 1,000                   | 1,000                   | 1,000                   |
| A03202 Telephone & Trunk Call                    |                    |                 | 5,000                   | 14,000                  | 5,000                   |

**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                     |         | BUDGET                  | REVISED                 | BUDGET                  |
|---|--|---------|-------------------------|-------------------------|-------------------------|
|   | 2020-21  | 2021-22 | ESTIMATES<br>2020-21    | ESTIMATES<br>2020-21    | ESTIMATES<br>2021-22    |
|   |  |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |         | <b><u>1,000</u></b>     | <b><u>1,000</u></b>     | <b><u>1,000</u></b>     |
| A03304                                  | Hot & Cold Weather Charges                             |         | 1,000                   | 1,000                   | 1,000                   |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |         | <b><u>233,000</u></b>   | <b><u>267,000</u></b>   | <b><u>233,000</u></b>   |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |         | <b><u>90,000</u></b>    | <b><u>24,000</u></b>    | <b><u>90,000</u></b>    |
| 002                                     | Gazetted   |         | 66,000                  |                         | 66,000                  |
| 003                                     | Non-Gazetted   |         | 24,000                  | 24,000                  | 24,000                  |
| A03807                                  | POL  |         | 143,000                 | 243,000                 | 143,000                 |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |         | <b><u>16,000</u></b>    | <b><u>42,000</u></b>    | <b><u>16,000</u></b>    |
| A03901                                  | Stationery   |         | 6,000                   | 6,000                   | 6,000                   |
| A03902                                  | Printing & Publication                                 |         | 2,000                   |                         | 2,000                   |
| A03970                                  | Others   |         | 8,000                   | 36,000                  | 8,000                   |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>139,000</u></b>   | <b><u>239,000</u></b>   | <b><u>139,000</u></b>   |
| A13001                                  | Transport  |         | 139,000                 | 239,000                 | 139,000                 |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>5,873,000</u></b> | <b><u>6,161,000</u></b> | <b><u>6,772,000</u></b> |

**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION       | NUMBER OF<br>POSTS |          | BUDGET               | REVISED              | BUDGET               |
|---|--------------------|----------|----------------------|----------------------|----------------------|
|   | 2020-21            | 2021-22  | ESTIMATES<br>2020-21 | ESTIMATES<br>2020-21 | ESTIMATES<br>2021-22 |
|   |                    |          | Rs.                  | Rs.                  | Rs.                  |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>   |                    |          |                      |                      |                      |
| <b>031 LAW COURTS</b>                         |                    |          |                      |                      |                      |
| <b>0311 LAW COURTS</b>                        |                    |          |                      |                      |                      |
| <b>031101 COURTS/JUSTICE</b>                  |                    |          |                      |                      |                      |
| <b>MZ0074 SENIOR TEHSIL QAZI MUZAFFARABAD</b> |                    |          |                      |                      |                      |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>   |                    |          | <b>3,418,000</b>     | <b>3,569,000</b>     | <b>3,951,000</b>     |
| <b>A011 TOTAL PAY</b>                         | <b>3</b>           | <b>3</b> | <b>1,265,000</b>     | <b>1,189,000</b>     | <b>1,238,000</b>     |
| <b>A01101 PAY OF OFFICERS</b>                 | <b>1</b>           | <b>1</b> | <b>876,000</b>       | <b>787,000</b>       | <b>822,000</b>       |
| S073 Senior Tehsil Qazi BPS-18                | 1                  | 1        | 876,000              |                      | 822,000              |
| <b>A01151 PAY OF OTHER STAFF</b>              | <b>2</b>           | <b>2</b> | <b>389,000</b>       | <b>402,000</b>       | <b>416,000</b>       |
| J016 Junior Clerk BPS-11                      | 1                  | 1        | 199,000              |                      | 219,000              |
| N004 Naib Qasid BPS-02                        | 1                  | 1        | 190,000              |                      | 197,000              |
| <b>A012 TOTAL ALLOWANCES</b>                  |                    |          | <b>2,153,000</b>     | <b>2,380,000</b>     | <b>2,713,000</b>     |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>        |                    |          | <b>2,153,000</b>     | <b>2,380,000</b>     | <b>2,713,000</b>     |
| A01202 House Rent Allowance                   |                    |          | 172,000              |                      | 163,000              |
| A01203 Conveyance Allowance                   |                    |          | 60,000               |                      | 56,000               |
| A01207 Washing Allowance                      |                    |          | 2,000                |                      | 2,000                |
| A01208 Dress Allowance                        |                    |          | 2,000                |                      | 2,000                |
| A0120K Special Judicial Allowance             |                    |          | 888,000              |                      | 845,000              |
| A0120M Car Allowance                          |                    |          | 60,000               |                      | 72,000               |
| A01211 Hill Allowance (Personal Allowance)    |                    |          | 2,000                |                      | 0                    |
| A01217 Medical Allowance                      |                    |          | 64,000               |                      | 63,000               |
| A0122M Ad-hoc Relief Allowance - 2016         |                    |          | 134,000              |                      | 82,000               |
| A0122Y Ad-hoc Relief Allowance - 2017         |                    |          | 127,000              |                      | 124,000              |
| A0123G Ad-hoc Relief Allowance - 2018         |                    |          | 127,000              |                      | 272,000              |
| A0123P Ad-hoc Relief Allowance - 2019         |                    |          | 83,000               |                      | 252,000              |
| A0122S Utility Allowance                      |                    |          | 144,000              |                      | 492,000              |
| A01248 Judicial Allowance                     |                    |          | 288,000              |                      | 288,000              |
| <b>A03 TOTAL OPERATING EXPENSES</b>           |                    |          | <b>71,000</b>        | <b>111,000</b>       | <b>71,000</b>        |
| <b>A032 TOTAL COMMUNICATION</b>               |                    |          | <b>4,000</b>         | <b>1,000</b>         | <b>4,000</b>         |
| A03201 Postage & Telegraph                    |                    |          | 1,000                | 1,000                | 1,000                |
| A03202 Telephone & Trunk Call                 |                    |          | 3,000                |                      | 3,000                |
| <b>A033 TOTAL UTILITIES</b>                   |                    |          | <b>1,000</b>         | <b>1,000</b>         | <b>1,000</b>         |
| A03304 Hot & Cold Weather Charges             |                    |          | 1,000                | 1,000                | 1,000                |
| <b>A038 TOTAL TRANSPORTATION</b>              |                    |          | <b>60,000</b>        | <b>93,000</b>        | <b>60,000</b>        |
| <b>A03805 Travelling Allowance</b>            |                    |          | <b>60,000</b>        | <b>93,000</b>        | <b>60,000</b>        |
| 002 Gazetted                                  |                    |          | 48,000               | 93,000               | 48,000               |
| 003 Non-Gazetted                              |                    |          | 12,000               |                      | 12,000               |
| <b>A039 TOTAL GENERAL</b>                     |                    |          | <b>6,000</b>         | <b>16,000</b>        | <b>6,000</b>         |
| A03901 Stationery                             |                    |          | 3,000                | 3,000                | 3,000                |
| A03970 Others                                 |                    |          | 3,000                | 13,000               | 3,000                |
| <b>GRAND TOTAL</b>                            |                    |          | <b>3,489,000</b>     | <b>3,680,000</b>     | <b>4,022,000</b>     |



**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION            | NUMBER OF<br>POSTS |          | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|--|--------------------|----------|---------------------|----------------------|---------------------|
|  | 2020-21            | 2021-22  | 2020-21             | 2020-21              | 2021-22             |
|  |                    |          | Rs.                 | Rs.                  | Rs.                 |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>        |                    |          |                     |                      |                     |
| <b>031 LAW COURTS</b>                              |                    |          |                     |                      |                     |
| <b>0311 LAW COURTS</b>                             |                    |          |                     |                      |                     |
| <b>031101 COURTS/JUSTICE</b>                       |                    |          |                     |                      |                     |
| <b>MZ0075 TEHSIL QAZI COURT NO. 1 MUZAFFARABAD</b> |                    |          |                     |                      |                     |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>        |                    |          | <b>2,526,000</b>    | <b>989,000</b>       | <b>2,990,000</b>    |
| <b>A011 TOTAL PAY</b>                              | <b>2</b>           | <b>2</b> | <b>909,000</b>      | <b>399,000</b>       | <b>945,000</b>      |
| <b>A01101 PAY OF OFFICERS</b>                      | <b>1</b>           | <b>1</b> | <b>644,000</b>      | <b>201,000</b>       | <b>682,000</b>      |
| T010 Tehsil Qazi BPS-17                            | 1                  | 1        | 644,000             |                      | 682,000             |
| <b>A01151 PAY OF OTHER STAFF</b>                   | <b>1</b>           | <b>1</b> | <b>265,000</b>      | <b>198,000</b>       | <b>263,000</b>      |
| N004 Naib Qasid BPS-03                             | 1                  | 1        | 265,000             |                      | 263,000             |
| <b>A012 TOTAL ALLOWANCES</b>                       |                    |          | <b>1,617,000</b>    | <b>590,000</b>       | <b>2,045,000</b>    |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>             |                    |          | <b>1,617,000</b>    | <b>590,000</b>       | <b>2,045,000</b>    |
| A01202 House Rent Allowance                        |                    |          | 106,000             |                      | 215,000             |
| A01203 Conveyance Allowance                        |                    |          | 22,000              |                      | 21,000              |
| A0120K Special Judicial Allowance                  |                    |          | 671,000             |                      | 671,000             |
| A0120M Car Allowance                               |                    |          | 60,000              |                      | 60,000              |
| A01217 Medical Allowance                           |                    |          | 50,000              |                      | 40,000              |
| A0122M Ad-hoc Relief Allowance - 2016              |                    |          | 67,000              |                      | 65,000              |
| A0122Y Ad-hoc Relief Allowance - 2017              |                    |          | 135,000             |                      | 95,000              |
| A0123G Ad-hoc Relief Allowance - 2018              |                    |          | 135,000             |                      | 208,000             |
| A0123P Ad-hoc Relief Allowance - 2019              |                    |          | 59,000              |                      | 190,000             |
| A0122S Utility Allowance                           |                    |          | 96,000              |                      | 288,000             |
| A01248 Judicial Allowance                          |                    |          | 216,000             |                      | 192,000             |
| <b>A03 TOTAL OPERATING EXPENSES</b>                |                    |          | <b>71,000</b>       | <b>8,000</b>         | <b>71,000</b>       |
| <b>A032 TOTAL COMMUNICATION</b>                    |                    |          | <b>4,000</b>        | <b>1,000</b>         | <b>4,000</b>        |
| A03201 Postage & Telegraph                         |                    |          | 1,000               | 1,000                | 1,000               |
| A03202 Telephone & Trunk Call                      |                    |          | 3,000               |                      | 3,000               |
| <b>A033 TOTAL UTILITIES</b>                        |                    |          | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| A03304 Hot & Cold Weather Charges                  |                    |          | 1,000               | 1,000                | 1,000               |
| <b>A038 TOTAL TRANSPORTATION</b>                   |                    |          | <b>60,000</b>       | <b>0</b>             | <b>60,000</b>       |
| <b>A03805 Travelling Allowance</b>                 |                    |          | <b>60,000</b>       | <b>0</b>             | <b>60,000</b>       |
| 002 Gazetted                                       |                    |          | 48,000              |                      | 48,000              |
| 003 Non-Gazetted                                   |                    |          | 12,000              |                      | 12,000              |
| <b>A039 TOTAL GENERAL</b>                          |                    |          | <b>6,000</b>        | <b>6,000</b>         | <b>6,000</b>        |
| A03901 Stationery                                  |                    |          | 3,000               | 3,000                | 3,000               |
| A03970 Others                                      |                    |          | 3,000               | 3,000                | 3,000               |
| <b>GRAND TOTAL</b>                                 |                    |          | <b>2,597,000</b>    | <b>997,000</b>       | <b>3,061,000</b>    |

**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                      | NUMBER OF POSTS |                 | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |
|---|-----------------|-----------------|-------------------------|-------------------------|-------------------------|
|   | 2020-21         | 2021-22         | 2020-21                 | 2020-21                 | 2021-22                 |
|   |                 |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>               |                 |                 |                         |                         |                         |
| <b>031 LAW COURTS</b>                                     |                 |                 |                         |                         |                         |
| <b>0311 LAW COURTS</b>                                    |                 |                 |                         |                         |                         |
| <b>031101 COURTS/JUSTICE</b>                              |                 |                 |                         |                         |                         |
| <b><u>MZ0076 TEHSIL QAZI COURT NO. 2 MUZAFFARABAD</u></b> |                 |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>               |                 |                 | <b><u>2,857,000</u></b> | <b><u>3,081,000</u></b> | <b><u>3,418,000</u></b> |
| <b>A011 TOTAL PAY</b>                                     | <b><u>3</u></b> | <b><u>3</u></b> | <b><u>1,033,000</u></b> | <b><u>1,049,000</u></b> | <b><u>1,090,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                             | <b><u>1</u></b> | <b><u>1</u></b> | <b><u>616,000</u></b>   | <b><u>627,000</u></b>   | <b><u>654,000</u></b>   |
| T010 Tehsil Qazi BPS-17                                   | 1               | 1               | 616,000                 |                         | 654,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>                          | <b><u>2</u></b> | <b><u>2</u></b> | <b><u>417,000</u></b>   | <b><u>422,000</u></b>   | <b><u>436,000</u></b>   |
| J016 Junior Clerk BPS-11                                  | 1               | 1               | 279,000                 |                         | 293,000                 |
| N004 Naib Qasid BPS-02                                    | 1               | 1               | 138,000                 |                         | 143,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                              |                 |                 | <b><u>1,824,000</u></b> | <b><u>2,032,000</u></b> | <b><u>2,328,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                    |                 |                 | <b><u>1,824,000</u></b> | <b><u>2,032,000</u></b> | <b><u>2,328,000</u></b> |
| A01202 House Rent Allowance                               |                 |                 | 137,000                 |                         | 137,000                 |
| A01203 Conveyance Allowance                               |                 |                 | 60,000                  |                         | 56,000                  |
| A01207 Washing Allowance                                  |                 |                 | 2,000                   |                         | 2,000                   |
| A01208 Dress Allowance                                    |                 |                 | 2,000                   |                         | 2,000                   |
| A0120K Special Judicial Allowance                         |                 |                 | 657,000                 |                         | 671,000                 |
| A0120M Car Allowance                                      |                 |                 | 60,000                  |                         | 60,000                  |
| A01217 Medical Allowance                                  |                 |                 | 60,000                  |                         | 58,000                  |
| A0122M Ad-hoc Relief Allowance - 2016                     |                 |                 | 99,000                  |                         | 72,000                  |
| A0122Y Ad-hoc Relief Allowance - 2017                     |                 |                 | 103,000                 |                         | 109,000                 |
| A0123G Ad-hoc Relief Allowance - 2018                     |                 |                 | 103,000                 |                         | 240,000                 |
| A0123P Ad-hoc Relief Allowance - 2019                     |                 |                 | 73,000                  |                         | 225,000                 |
| A0122S Utility Allowance                                  |                 |                 | 180,000                 |                         | 432,000                 |
| A01248 Judicial Allowance                                 |                 |                 | 288,000                 |                         | 264,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>                       |                 |                 | <b><u>71,000</u></b>    | <b><u>8,000</u></b>     | <b><u>71,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>                           |                 |                 | <b><u>4,000</u></b>     | <b><u>1,000</u></b>     | <b><u>4,000</u></b>     |
| A03201 Postage & Telegraph                                |                 |                 | 1,000                   | 1,000                   | 1,000                   |
| A03202 Telephone & Trunk Call                             |                 |                 | 3,000                   |                         | 3,000                   |
| <b>A033 TOTAL UTILITIES</b>                               |                 |                 | <b><u>1,000</u></b>     | <b><u>1,000</u></b>     | <b><u>1,000</u></b>     |
| A03304 Hot & Cold Weather Charges                         |                 |                 | 1,000                   | 1,000                   | 1,000                   |
| <b>A038 TOTAL TRANSPORTATION</b>                          |                 |                 | <b><u>60,000</u></b>    | <b><u>0</u></b>         | <b><u>60,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                        |                 |                 | <b><u>60,000</u></b>    | <b><u>0</u></b>         | <b><u>60,000</u></b>    |
| 002 Gazetted  |                 |                 | 48,000                  |                         | 48,000                  |
| 003 Non-Gazetted  |                 |                 | 12,000                  |                         | 12,000                  |
| <b>A039 TOTAL GENERAL</b>                                 |                 |                 | <b><u>6,000</u></b>     | <b><u>6,000</u></b>     | <b><u>6,000</u></b>     |
| A03901 Stationery   |                 |                 | 3,000                   | 3,000                   | 3,000                   |
| A03970 Others   |                 |                 | 3,000                   | 3,000                   | 3,000                   |
| <b>GRAND TOTAL</b>  |                 |                 | <b><u>2,928,000</u></b> | <b><u>3,089,000</u></b> | <b><u>3,489,000</u></b> |

**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                   | NUMBER OF<br>POSTS |                 | BUDGET                  | REVISED                 | BUDGET                  |
|---|--------------------|-----------------|-------------------------|-------------------------|-------------------------|
|   | 2020-21            | 2021-22         | ESTIMATES<br>2020-21    | ESTIMATES<br>2020-21    | ESTIMATES<br>2021-22    |
|   |                    |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>               |                    |                 |                         |                         |                         |
| <b>031 LAW COURTS</b>                                     |                    |                 |                         |                         |                         |
| <b>0311 LAW COURTS</b>                                    |                    |                 |                         |                         |                         |
| <b>031101 COURTS/JUSTICE</b>                              |                    |                 |                         |                         |                         |
| <b><u>MZ0726 TEHSIL QAZI COURT NO. 3 MUZAFFARABAD</u></b> |                    |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>               |                    |                 | <b><u>2,696,000</u></b> | <b><u>2,993,000</u></b> | <b><u>3,313,000</u></b> |
| <b>A011 TOTAL PAY</b>                                     | <b><u>3</u></b>    | <b><u>3</u></b> | <b><u>1,039,000</u></b> | <b><u>971,000</u></b>   | <b><u>1,014,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                             | <b><u>1</u></b>    | <b><u>1</u></b> | <b><u>643,000</u></b>   | <b><u>654,000</u></b>   | <b><u>682,000</u></b>   |
| T010 Tehsil Qazi BPS-17                                   | 1                  | 1               | 643,000                 |                         | 682,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>                          | <b><u>2</u></b>    | <b><u>2</u></b> | <b><u>396,000</u></b>   | <b><u>317,000</u></b>   | <b><u>332,000</u></b>   |
| J016 Junior Clerk BPS-11                                  | 1                  | 1               | 248,000                 |                         | 198,000                 |
| N004 Naib Qasid BPS-02                                    | 1                  | 1               | 148,000                 |                         | 134,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                              |                    |                 | <b><u>1,657,000</u></b> | <b><u>2,022,000</u></b> | <b><u>2,299,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                    |                    |                 | <b><u>1,657,000</u></b> | <b><u>2,022,000</u></b> | <b><u>2,299,000</u></b> |
| A01202 House Rent Allowance                               |                    |                 | 138,000                 |                         | 139,000                 |
| A01203 Conveyance Allowance                               |                    |                 | 60,000                  |                         | 56,000                  |
| A01207 Washing Allowance                                  |                    |                 | 2,000                   |                         | 2,000                   |
| A01208 Dress Allowance                                    |                    |                 | 2,000                   |                         | 2,000                   |
| A0120K Special Judicial Allowance                         |                    |                 | 671,000                 |                         | 685,000                 |
| A0120M Car Allowance                                      |                    |                 | 60,000                  |                         | 60,000                  |
| A01211 Hill Allowance (Personal Allowance)                |                    |                 | 2,000                   |                         | 0                       |
| A01217 Medical Allowance                                  |                    |                 | 60,000                  |                         | 60,000                  |
| A0122M Ad-hoc Relief Allowance - 2016                     |                    |                 | 70,000                  |                         | 69,000                  |
| A0122Y Ad-hoc Relief Allowance - 2017                     |                    |                 | 104,000                 |                         | 101,000                 |
| A0123G Ad-hoc Relief Allowance - 2018                     |                    |                 | 104,000                 |                         | 223,000                 |
| A0123P Ad-hoc Relief Allowance - 2019                     |                    |                 | 72,000                  |                         | 206,000                 |
| A0122S Utility Allowance                                  |                    |                 | 96,000                  |                         | 432,000                 |
| A01248 Judicial Allowance                                 |                    |                 | 216,000                 |                         | 264,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>                       |                    |                 | <b><u>71,000</u></b>    | <b><u>8,000</u></b>     | <b><u>71,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>                           |                    |                 | <b><u>4,000</u></b>     | <b><u>1,000</u></b>     | <b><u>4,000</u></b>     |
| A03201 Postage & Telegraph                                |                    |                 | 1,000                   | 1,000                   | 1,000                   |
| A03202 Telephone & Trunk Call                             |                    |                 | 3,000                   |                         | 3,000                   |
| <b>A033 TOTAL UTILITIES</b>                               |                    |                 | <b><u>1,000</u></b>     | <b><u>1,000</u></b>     | <b><u>1,000</u></b>     |
| A03304 Hot & Cold Weather Charges                         |                    |                 | 1,000                   | 1,000                   | 1,000                   |
| <b>A038 TOTAL TRANSPORTATION</b>                          |                    |                 | <b><u>60,000</u></b>    | <b><u>0</u></b>         | <b><u>60,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                        |                    |                 | <b><u>60,000</u></b>    | <b><u>0</u></b>         | <b><u>60,000</u></b>    |
| 002 Gazetted  |                    |                 | 48,000                  |                         | 48,000                  |
| 003 Non-Gazetted  |                    |                 | 12,000                  |                         | 12,000                  |
| <b>A039 TOTAL GENERAL</b>                                 |                    |                 | <b><u>6,000</u></b>     | <b><u>6,000</u></b>     | <b><u>6,000</u></b>     |
| A03901 Stationery   |                    |                 | 3,000                   | 3,000                   | 3,000                   |
| A03970 Others   |                    |                 | 3,000                   | 3,000                   | 3,000                   |
| <b>GRAND TOTAL</b>  |                    |                 | <b><u>2,767,000</u></b> | <b><u>3,001,000</u></b> | <b><u>3,384,000</u></b> |

## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION  | NUMBER OF POSTS |                 | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |
|---|-----------------|-----------------|-------------------------|-------------------------|-------------------------|
|   | 2020-21         | 2021-22         | 2020-21                 | 2020-21                 | 2021-22                 |
|   |                 |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>                                       |                 |                 |                         |                         |                         |
| <b>031 LAW COURTS</b>   |                 |                 |                         |                         |                         |
| <b>0311 LAW COURTS</b>  |                 |                 |                         |                         |                         |
| <b>031101 COURTS/JUSTICE</b>  |                 |                 |                         |                         |                         |
| <b><u>MZ0734</u> TEHSIL QAZI WITH COURT NO. 4 TRAFFIC MAGISTRATE MUZAFFARABAD</b> |                 |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>                                       |                 |                 | <b><u>2,561,000</u></b> | <b><u>2,871,000</u></b> | <b><u>3,176,000</u></b> |
| <b>A011 TOTAL PAY</b>   | <b><u>3</u></b> | <b><u>3</u></b> | <b><u>913,000</u></b>   | <b><u>929,000</u></b>   | <b><u>972,000</u></b>   |
| <b>A01101 PAY OF OFFICERS</b>   | <b><u>1</u></b> | <b><u>1</u></b> | <b><u>505,000</u></b>   | <b><u>516,000</u></b>   | <b><u>544,000</u></b>   |
| T010 Tehsil Qazi BPS-17   | 1               | 1               | 505,000                 |                         | 544,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>  | <b><u>2</u></b> | <b><u>2</u></b> | <b><u>408,000</u></b>   | <b><u>413,000</u></b>   | <b><u>428,000</u></b>   |
| J016 Junior Clerk BPS-11  | 1               | 1               | 184,000                 |                         | 198,000                 |
| N004 Naib Qasid BPS-01  | 1               | 1               | 224,000                 |                         | 230,000                 |
| <b>A012 TOTAL ALLOWANCES</b>  |                 |                 | <b><u>1,648,000</u></b> | <b><u>1,942,000</u></b> | <b><u>2,204,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>  |                 |                 | <b><u>1,648,000</u></b> | <b><u>1,942,000</u></b> | <b><u>2,204,000</u></b> |
| A01202 House Rent Allowance   |                 |                 | 140,000                 |                         | 139,000                 |
| A01203 Conveyance Allowance   |                 |                 | 60,000                  |                         | 56,000                  |
| A0120K Special Judicial Allowance   |                 |                 | 602,000                 |                         | 616,000                 |
| A0120M Car Allowance  |                 |                 | 60,000                  |                         | 60,000                  |
| A01217 Medical Allowance  |                 |                 | 60,000                  |                         | 58,000                  |
| A0122M Ad-hoc Relief Allowance - 2016   |                 |                 | 70,000                  |                         | 66,000                  |
| A0122Y Ad-hoc Relief Allowance - 2017   |                 |                 | 91,000                  |                         | 97,000                  |
| A0123G Ad-hoc Relief Allowance - 2018   |                 |                 | 91,000                  |                         | 214,000                 |
| A0123P Ad-hoc Relief Allowance - 2019   |                 |                 | 66,000                  |                         | 202,000                 |
| A0122S Utility Allowance  |                 |                 | 144,000                 |                         | 432,000                 |
| A01248 Judicial Allowance   |                 |                 | 264,000                 |                         | 264,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>   |                 |                 | <b><u>71,000</u></b>    | <b><u>19,000</u></b>    | <b><u>71,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>   |                 |                 | <b><u>4,000</u></b>     | <b><u>1,000</u></b>     | <b><u>4,000</u></b>     |
| A03201 Postage & Telegraph  |                 |                 | 1,000                   | 1,000                   | 1,000                   |
| A03202 Telephone & Trunk Call   |                 |                 | 3,000                   |                         | 3,000                   |
| <b>A033 TOTAL UTILITIES</b>   |                 |                 | <b><u>1,000</u></b>     | <b><u>1,000</u></b>     | <b><u>1,000</u></b>     |
| A03304 Hot & Cold Weather Charges   |                 |                 | 1,000                   | 1,000                   | 1,000                   |
| <b>A038 TOTAL TRANSPORTATION</b>  |                 |                 | <b><u>60,000</u></b>    | <b><u>0</u></b>         | <b><u>60,000</u></b>    |
| <b>A03805 Travelling Allowance</b>  |                 |                 | <b><u>60,000</u></b>    | <b><u>0</u></b>         | <b><u>60,000</u></b>    |
| 002 Gazetted  |                 |                 | 48,000                  |                         | 48,000                  |
| 003 Non-Gazetted  |                 |                 | 12,000                  |                         | 12,000                  |
| <b>A039 TOTAL GENERAL</b>   |                 |                 | <b><u>6,000</u></b>     | <b><u>17,000</u></b>    | <b><u>6,000</u></b>     |
| A03901 Stationery   |                 |                 | 3,000                   | 3,000                   | 3,000                   |
| A03970 Others   |                 |                 | 3,000                   | 14,000                  | 3,000                   |
| <b>GRAND TOTAL</b>  |                 |                 | <b><u>2,632,000</u></b> | <b><u>2,890,000</u></b> | <b><u>3,247,000</u></b> |

## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION                | NUMBER OF POSTS |                 | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |
|---|-----------------|-----------------|-------------------------|-------------------------|-------------------------|
|   | 2020-21         | 2021-22         | 2020-21                 | 2020-21                 | 2021-22                 |
|   |                 |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>         |                 |                 |                         |                         |                         |
| <b>031 LAW COURTS</b>                               |                 |                 |                         |                         |                         |
| <b>0311 LAW COURTS</b>                              |                 |                 |                         |                         |                         |
| <b>031101 COURTS/JUSTICE</b>                        |                 |                 |                         |                         |                         |
| <b><u>MZ0679 TEHSIL QAZI PATTIKA NASEERABAD</u></b> |                 |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>         |                 |                 | <b><u>2,771,000</u></b> | <b><u>3,389,000</u></b> | <b><u>3,766,000</u></b> |
| <b>A011 TOTAL PAY</b>                               | <b><u>3</u></b> | <b><u>3</u></b> | <b><u>1,025,000</u></b> | <b><u>1,154,000</u></b> | <b><u>1,204,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                       | <b><u>1</u></b> | <b><u>1</u></b> | <b><u>627,000</u></b>   | <b><u>684,000</u></b>   | <b><u>719,000</u></b>   |
| T010 Tehsil Qazi BPS-17                             | 1               | 1               | 627,000                 |                         | 719,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>                    | <b><u>2</u></b> | <b><u>2</u></b> | <b><u>398,000</u></b>   | <b><u>470,000</u></b>   | <b><u>485,000</u></b>   |
| J016 Junior Clerk BPS-11                            | 1               | 1               | 177,000                 |                         | 304,000                 |
| N004 Naib Qasid BPS-01                              | 1               | 1               | 221,000                 |                         | 181,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                        |                 |                 | <b><u>1,746,000</u></b> | <b><u>2,235,000</u></b> | <b><u>2,562,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>              |                 |                 | <b><u>1,746,000</u></b> | <b><u>2,235,000</u></b> | <b><u>2,562,000</u></b> |
| A01202 House Rent Allowance                         |                 |                 | 140,000                 |                         | 108,000                 |
| A01203 Conveyance Allowance                         |                 |                 | 60,000                  |                         | 56,000                  |
| A0120K Special Judicial Allowance                   |                 |                 | 671,000                 |                         | 794,000                 |
| A0120M Car Allowance                                |                 |                 | 60,000                  |                         | 72,000                  |
| A01217 Medical Allowance                            |                 |                 | 60,000                  |                         | 65,000                  |
| A0122M Ad-hoc Relief Allowance - 2016               |                 |                 | 70,000                  |                         | 78,000                  |
| A0122Y Ad-hoc Relief Allowance - 2017               |                 |                 | 103,000                 |                         | 120,000                 |
| A0123G Ad-hoc Relief Allowance - 2018               |                 |                 | 103,000                 |                         | 265,000                 |
| A0123P Ad-hoc Relief Allowance - 2019               |                 |                 | 71,000                  |                         | 248,000                 |
| A0122S Utility Allowance                            |                 |                 | 144,000                 |                         | 492,000                 |
| A01248 Judicial Allowance                           |                 |                 | 264,000                 |                         | 264,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>                 |                 |                 | <b><u>71,000</u></b>    | <b><u>8,000</u></b>     | <b><u>71,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>                     |                 |                 | <b><u>4,000</u></b>     | <b><u>1,000</u></b>     | <b><u>4,000</u></b>     |
| A03201 Postage & Telegraph                          |                 |                 | 1,000                   | 1,000                   | 1,000                   |
| A03202 Telephone & Trunk Call                       |                 |                 | 3,000                   |                         | 3,000                   |
| <b>A033 TOTAL UTILITIES</b>                         |                 |                 | <b><u>1,000</u></b>     | <b><u>1,000</u></b>     | <b><u>1,000</u></b>     |
| A03304 Hot & Cold Weather Charges                   |                 |                 | 1,000                   | 1,000                   | 1,000                   |
| <b>A038 TOTAL TRANSPORTATION</b>                    |                 |                 | <b><u>60,000</u></b>    | <b><u>0</u></b>         | <b><u>60,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                  |                 |                 | <b><u>60,000</u></b>    | <b><u>0</u></b>         | <b><u>60,000</u></b>    |
| 002 Gazetted  |                 |                 | 48,000                  |                         | 48,000                  |
| 003 Non-Gazetted                                    |                 |                 | 12,000                  |                         | 12,000                  |
| <b>A039 TOTAL GENERAL</b>                           |                 |                 | <b><u>6,000</u></b>     | <b><u>6,000</u></b>     | <b><u>6,000</u></b>     |
| A03901 Stationery                                   |                 |                 | 3,000                   | 3,000                   | 3,000                   |
| A03970 Others                                       |                 |                 | 3,000                   | 3,000                   | 3,000                   |
| <b>GRAND TOTAL</b>                                  |                 |                 | <b><u>2,842,000</u></b> | <b><u>3,397,000</u></b> | <b><u>3,837,000</u></b> |

## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION        | NUMBER OF<br>POSTS |          | BUDGET               | REVISED              | BUDGET               |
|--|--------------------|----------|----------------------|----------------------|----------------------|
|  | 2020-21            | 2021-22  | ESTIMATES<br>2020-21 | ESTIMATES<br>2020-21 | ESTIMATES<br>2021-22 |
|  |                    |          | Rs.                  | Rs.                  | Rs.                  |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>    |                    |          |                      |                      |                      |
| <b>031 LAW COURTS</b>                          |                    |          |                      |                      |                      |
| <b>0311 LAW COURTS</b>                         |                    |          |                      |                      |                      |
| <b>031101 COURTS/JUSTICE</b>                   |                    |          |                      |                      |                      |
| <b>HT0198 SENIOR TEHSIL QAZI JEHLUM VALLEY</b> |                    |          |                      |                      |                      |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>    |                    |          | <b>3,558,000</b>     | <b>3,719,000</b>     | <b>4,128,000</b>     |
| <b>A011 TOTAL PAY</b>                          | <b>3</b>           | <b>3</b> | <b>1,344,000</b>     | <b>1,280,000</b>     | <b>1,328,000</b>     |
| <b>A01101 PAY OF OFFICERS</b>                  | <b>1</b>           | <b>1</b> | <b>963,000</b>       | <b>960,000</b>       | <b>994,000</b>       |
| S073 Senior Tehsil Qazi BPS-18                 | 1                  | 1        | 963,000              |                      | 994,000              |
| <b>A01151 PAY OF OTHER STAFF</b>               | <b>2</b>           | <b>2</b> | <b>381,000</b>       | <b>320,000</b>       | <b>334,000</b>       |
| J016 Junior Clerk BPS-11                       | 1                  | 1        | 199,000              |                      | 209,000              |
| N004 Naib Qasid BPS-01                         | 1                  | 1        | 182,000              |                      | 125,000              |
| <b>A012 TOTAL ALLOWANCES</b>                   |                    |          | <b>2,214,000</b>     | <b>2,439,000</b>     | <b>2,800,000</b>     |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>         |                    |          | <b>2,214,000</b>     | <b>2,439,000</b>     | <b>2,800,000</b>     |
| A01202 House Rent Allowance                    |                    |          | 164,000              |                      | 108,000              |
| A01203 Conveyance Allowance                    |                    |          | 115,000              |                      | 56,000               |
| A01207 Washing Allowance                       |                    |          | 2,000                |                      | 2,000                |
| A01208 Dress Allowance                         |                    |          | 2,000                |                      | 2,000                |
| A0120K Special Judicial Allowance              |                    |          | 914,000              |                      | 931,000              |
| A0120M Car Allowance                           |                    |          | 72,000               |                      | 72,000               |
| A01217 Medical Allowance                       |                    |          | 66,000               |                      | 65,000               |
| A0122M Ad-hoc Relief Allowance - 2016          |                    |          | 93,000               |                      | 93,000               |
| A0122Y Ad-hoc Relief Allowance - 2017          |                    |          | 134,000              |                      | 133,000              |
| A0123G Ad-hoc Relief Allowance - 2018          |                    |          | 134,000              |                      | 292,000              |
| A0123P Ad-hoc Relief Allowance - 2019          |                    |          | 86,000               |                      | 266,000              |
| A0122S Utility Allowance                       |                    |          | 144,000              |                      | 492,000              |
| A01248 Judicial Allowance                      |                    |          | 288,000              |                      | 288,000              |
| <b>A03 TOTAL OPERATING EXPENSES</b>            |                    |          | <b>71,000</b>        | <b>22,000</b>        | <b>71,000</b>        |
| <b>A032 TOTAL COMMUNICATION</b>                |                    |          | <b>4,000</b>         | <b>1,000</b>         | <b>4,000</b>         |
| A03201 Postage & Telegraph                     |                    |          | 1,000                | 1,000                | 1,000                |
| A03202 Telephone & Trunk Call                  |                    |          | 3,000                |                      | 3,000                |
| <b>A033 TOTAL UTILITIES</b>                    |                    |          | <b>1,000</b>         | <b>1,000</b>         | <b>1,000</b>         |
| A03304 Hot & Cold Weather Charges              |                    |          | 1,000                | 1,000                | 1,000                |
| <b>A038 TOTAL TRANSPORTATION</b>               |                    |          | <b>60,000</b>        | <b>7,000</b>         | <b>60,000</b>        |
| <b>A03805 Travelling Allowance</b>             |                    |          | <b>60,000</b>        | <b>7,000</b>         | <b>60,000</b>        |
| 002 Gazetted                                   |                    |          | 48,000               |                      | 48,000               |
| 003 Non-Gazetted                               |                    |          | 12,000               | 7,000                | 12,000               |
| <b>A039 TOTAL GENERAL</b>                      |                    |          | <b>6,000</b>         | <b>13,000</b>        | <b>6,000</b>         |
| A03901 Stationery                              |                    |          | 3,000                | 3,000                | 3,000                |
| A03970 Others                                  |                    |          | 3,000                | 10,000               | 3,000                |
| <b>GRAND TOTAL</b>                             |                    |          | <b>3,629,000</b>     | <b>3,741,000</b>     | <b>4,199,000</b>     |

**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION        | NUMBER OF POSTS |                 | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |
|---|-----------------|-----------------|-------------------------|-------------------------|-------------------------|
|   | 2020-21         | 2021-22         | 2020-21                 | 2020-21                 | 2021-22                 |
|   |                 |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b> |                 |                 |                         |                         |                         |
| <b>031 LAW COURTS</b>                       |                 |                 |                         |                         |                         |
| <b>0311 LAW COURTS</b>                      |                 |                 |                         |                         |                         |
| <b>031101 COURTS/JUSTICE</b>                |                 |                 |                         |                         |                         |
| <b>HT0156 TEHSIL QAZI JEHLUM VALLEY</b>     |                 |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b> |                 |                 | <b><u>3,019,000</u></b> | <b><u>2,651,000</u></b> | <b><u>2,929,000</u></b> |
| <b>A011 TOTAL PAY</b>                       | <b><u>3</u></b> | <b><u>3</u></b> | <b><u>1,121,000</u></b> | <b><u>804,000</u></b>   | <b><u>847,000</u></b>   |
| <b>A01101 PAY OF OFFICERS</b>               | <b><u>1</u></b> | <b><u>1</u></b> | <b><u>767,000</u></b>   | <b><u>516,000</u></b>   | <b><u>544,000</u></b>   |
| T010 Tehsil Qazi BPS-17                     | 1               | 1               | 767,000                 |                         | 544,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>            | <b><u>2</u></b> | <b><u>2</u></b> | <b><u>354,000</u></b>   | <b><u>288,000</u></b>   | <b><u>303,000</u></b>   |
| J016 Junior Clerk BPS-11                    | 1               | 1               | 167,000                 |                         | 188,000                 |
| N004 Naib Qasid BPS-02                      | 1               | 1               | 187,000                 |                         | 115,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                |                 |                 | <b><u>1,898,000</u></b> | <b><u>1,847,000</u></b> | <b><u>2,082,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>      |                 |                 | <b><u>1,898,000</u></b> | <b><u>1,847,000</u></b> | <b><u>2,082,000</u></b> |
| A01202 House Rent Allowance                 |                 |                 | 137,000                 |                         | 91,000                  |
| A01203 Conveyance Allowance                 |                 |                 | 116,000                 |                         | 56,000                  |
| A01207 Washing Allowance                    |                 |                 | 2,000                   |                         | 2,000                   |
| A01208 Dress Allowance                      |                 |                 | 2,000                   |                         | 2,000                   |
| A0120K Special Judicial Allowance           |                 |                 | 726,000                 |                         | 616,000                 |
| A0120M Car Allowance                        |                 |                 | 60,000                  |                         | 60,000                  |
| A01217 Medical Allowance                    |                 |                 | 68,000                  |                         | 58,000                  |
| A0122M Ad-hoc Relief Allowance - 2016       |                 |                 | 81,000                  |                         | 57,000                  |
| A0122Y Ad-hoc Relief Allowance - 2017       |                 |                 | 112,000                 |                         | 85,000                  |
| A0123G Ad-hoc Relief Allowance - 2018       |                 |                 | 112,000                 |                         | 186,000                 |
| A0123P Ad-hoc Relief Allowance - 2019       |                 |                 | 74,000                  |                         | 173,000                 |
| A0122S Utility Allowance                    |                 |                 | 144,000                 |                         | 432,000                 |
| A01248 Judicial Allowance                   |                 |                 | 264,000                 |                         | 264,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>         |                 |                 | <b><u>71,000</u></b>    | <b><u>41,000</u></b>    | <b><u>71,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>             |                 |                 | <b><u>4,000</u></b>     | <b><u>4,000</u></b>     | <b><u>4,000</u></b>     |
| A03201 Postage & Telegraph                  |                 |                 | 1,000                   | 1,000                   | 1,000                   |
| A03202 Telephone & Trunk Call               |                 |                 | 3,000                   | 3,000                   | 3,000                   |
| <b>A033 TOTAL UTILITIES</b>                 |                 |                 | <b><u>1,000</u></b>     | <b><u>1,000</u></b>     | <b><u>1,000</u></b>     |
| A03304 Hot & Cold Weather Charges           |                 |                 | 1,000                   | 1,000                   | 1,000                   |
| <b>A038 TOTAL TRANSPORTATION</b>            |                 |                 | <b><u>60,000</u></b>    | <b><u>30,000</u></b>    | <b><u>60,000</u></b>    |
| <b>A03805 Travelling Allowance</b>          |                 |                 | <b><u>60,000</u></b>    | <b><u>30,000</u></b>    | <b><u>60,000</u></b>    |
| 002 Gazetted                                |                 |                 | 48,000                  | 18,000                  | 48,000                  |
| 003 Non-Gazetted                            |                 |                 | 12,000                  | 12,000                  | 12,000                  |
| <b>A039 TOTAL GENERAL</b>                   |                 |                 | <b><u>6,000</u></b>     | <b><u>6,000</u></b>     | <b><u>6,000</u></b>     |
| A03901 Stationery                           |                 |                 | 3,000                   | 3,000                   | 3,000                   |
| A03970 Others                               |                 |                 | 3,000                   | 3,000                   | 3,000                   |
| <b>GRAND TOTAL</b>                          |                 |                 | <b><u>3,090,000</u></b> | <b><u>2,692,000</u></b> | <b><u>3,000,000</u></b> |

## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION        | NUMBER OF POSTS |          | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |
|---|-----------------|----------|-------------------------|-------------------------|-------------------------|
|   | 2020-21         | 2021-22  | 2020-21                 | 2020-21                 | 2021-22                 |
|   |                 |          | Rs.                     | Rs.                     | Rs.                     |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b> |                 |          |                         |                         |                         |
| <b>031 LAW COURTS</b>                       |                 |          |                         |                         |                         |
| <b>0311 LAW COURTS</b>                      |                 |          |                         |                         |                         |
| <b>031101 COURTS/JUSTICE</b>                |                 |          |                         |                         |                         |
| <b>HT0199 TEHSIL QAZI CHIKAR</b>            |                 |          |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b> |                 |          | <b><u>2,518,000</u></b> | <b><u>2,823,000</u></b> | <b><u>3,126,000</u></b> |
| <b>A011 TOTAL PAY</b>                       | <b>3</b>        | <b>3</b> | <b><u>878,000</u></b>   | <b><u>919,000</u></b>   | <b><u>961,000</u></b>   |
| <b>A01101 PAY OF OFFICERS</b>               | <b>1</b>        | <b>1</b> | <b><u>489,000</u></b>   | <b><u>516,000</u></b>   | <b><u>544,000</u></b>   |
| T010 Tehsil Qazi BPS-17                     | 1               | 1        | 489,000                 |                         | 544,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>            | <b>2</b>        | <b>2</b> | <b><u>389,000</u></b>   | <b><u>403,000</u></b>   | <b><u>417,000</u></b>   |
| J016 Junior Clerk BPS-11                    | 1               | 1        | 188,000                 |                         | 209,000                 |
| N004 Naib Qasid BPS-01                      | 1               | 1        | 201,000                 |                         | 208,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                |                 |          | <b><u>1,640,000</u></b> | <b><u>1,904,000</u></b> | <b><u>2,165,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>      |                 |          | <b><u>1,640,000</u></b> | <b><u>1,904,000</u></b> | <b><u>2,165,000</u></b> |
| A01202 House Rent Allowance                 |                 |          | 138,000                 |                         | 91,000                  |
| A01203 Conveyance Allowance                 |                 |          | 56,000                  |                         | 56,000                  |
| A01207 Washing Allowance                    |                 |          | 2,000                   |                         | 2,000                   |
| A01208 Dress Allowance                      |                 |          | 2,000                   |                         | 2,000                   |
| A0120K Special Judicial Allowance           |                 |          | 602,000                 |                         | 629,000                 |
| A0120M Car Allowance                        |                 |          | 60,000                  |                         | 60,000                  |
| A01217 Medical Allowance                    |                 |          | 58,000                  |                         | 58,000                  |
| A0122M Ad-hoc Relief Allowance - 2016       |                 |          | 75,000                  |                         | 65,000                  |
| A0122Y Ad-hoc Relief Allowance - 2017       |                 |          | 88,000                  |                         | 96,000                  |
| A0123G Ad-hoc Relief Allowance - 2018       |                 |          | 88,000                  |                         | 211,000                 |
| A0123P Ad-hoc Relief Allowance - 2019       |                 |          | 63,000                  |                         | 199,000                 |
| A0122S Utility Allowance                    |                 |          | 144,000                 |                         | 432,000                 |
| A01248 Judicial Allowance                   |                 |          | 264,000                 |                         | 264,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>         |                 |          | <b><u>71,000</u></b>    | <b><u>41,000</u></b>    | <b><u>71,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>             |                 |          | <b><u>4,000</u></b>     | <b><u>4,000</u></b>     | <b><u>4,000</u></b>     |
| A03201 Postage & Telegraph                  |                 |          | 1,000                   | 1,000                   | 1,000                   |
| A03202 Telephone & Trunk Call               |                 |          | 3,000                   | 3,000                   | 3,000                   |
| <b>A033 TOTAL UTILITIES</b>                 |                 |          | <b><u>1,000</u></b>     | <b><u>1,000</u></b>     | <b><u>1,000</u></b>     |
| A03304 Hot & Cold Weather Charges           |                 |          | 1,000                   | 1,000                   | 1,000                   |
| <b>A038 TOTAL TRANSPORTATION</b>            |                 |          | <b><u>60,000</u></b>    | <b><u>30,000</u></b>    | <b><u>60,000</u></b>    |
| <b>A03805 Travelling Allowance</b>          |                 |          | <b><u>60,000</u></b>    | <b><u>30,000</u></b>    | <b><u>60,000</u></b>    |
| 002 Gazetted                                |                 |          | 48,000                  | 18,000                  | 48,000                  |
| 003 Non-Gazetted                            |                 |          | 12,000                  | 12,000                  | 12,000                  |
| <b>A039 TOTAL GENERAL</b>                   |                 |          | <b><u>6,000</u></b>     | <b><u>6,000</u></b>     | <b><u>6,000</u></b>     |
| A03901 Stationery                           |                 |          | 3,000                   | 3,000                   | 3,000                   |
| A03970 Others                               |                 |          | 3,000                   | 3,000                   | 3,000                   |
| <b>GRAND TOTAL</b>                          |                 |          | <b><u>2,589,000</u></b> | <b><u>2,864,000</u></b> | <b><u>3,197,000</u></b> |



**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION               | NUMBER OF POSTS |                 | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |
|--|-----------------|-----------------|-------------------------|-------------------------|-------------------------|
|  | 2020-21         | 2021-22         | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                 |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>        |                 |                 |                         |                         |                         |
| <b>031 LAW COURTS</b>                              |                 |                 |                         |                         |                         |
| <b>0311 LAW COURTS</b>                             |                 |                 |                         |                         |                         |
| <b>031101 COURTS/JUSTICE</b>                       |                 |                 |                         |                         |                         |
| <b>HT0190 TEHSIL QAZI LEEPA</b>                    |                 |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>        |                 |                 | <b><u>2,265,000</u></b> | <b><u>2,468,000</u></b> | <b><u>2,713,000</u></b> |
| <b>A011 TOTAL PAY</b>                              | <b><u>3</u></b> | <b><u>3</u></b> | <b><u>777,000</u></b>   | <b><u>691,000</u></b>   | <b><u>733,000</u></b>   |
| <b>A01101 PAY OF OFFICERS</b>                      | <b><u>1</u></b> | <b><u>1</u></b> | <b><u>461,000</u></b>   | <b><u>378,000</u></b>   | <b><u>406,000</u></b>   |
| T010 Tehsil Qazi BPS-17                            | 1               | 1               | 461,000                 |                         | 406,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>                   | <b><u>2</u></b> | <b><u>2</u></b> | <b><u>316,000</u></b>   | <b><u>313,000</u></b>   | <b><u>327,000</u></b>   |
| J016 Junior Clerk BPS-11                           | 1               | 1               | 188,000                 |                         | 198,000                 |
| N004 Naib Qasid BPS-01                             | 1               | 1               | 128,000                 |                         | 129,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                       |                 |                 | <b><u>1,488,000</u></b> | <b><u>1,777,000</u></b> | <b><u>1,980,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>             |                 |                 | <b><u>1,488,000</u></b> | <b><u>1,777,000</u></b> | <b><u>1,980,000</u></b> |
| A01202 House Rent Allowance                        |                 |                 | 138,000                 |                         | 91,000                  |
| A01203 Conveyance Allowance                        |                 |                 | 87,000                  |                         | 56,000                  |
| A01207 Washing Allowance                           |                 |                 | 2,000                   |                         | 2,000                   |
| A01208 Dress Allowance                             |                 |                 | 2,000                   |                         | 2,000                   |
| A0120K Special Judicial Allowance                  |                 |                 | 602,000                 |                         | 547,000                 |
| A0120M Car Allowance                               |                 |                 | 60,000                  |                         | 60,000                  |
| A01217 Medical Allowance                           |                 |                 | 60,000                  |                         | 58,000                  |
| A0122M Ad-hoc Relief Allowance - 2016              |                 |                 | 62,000                  |                         | 52,000                  |
| A0122Y Ad-hoc Relief Allowance - 2017              |                 |                 | 78,000                  |                         | 73,000                  |
| A0123G Ad-hoc Relief Allowance - 2018              |                 |                 | 78,000                  |                         | 161,000                 |
| A0123P Ad-hoc Relief Allowance - 2019              |                 |                 | 55,000                  |                         | 152,000                 |
| A01233 Unattractive Area Allowance (Karnah Allow.) |                 |                 | 60,000                  |                         | 30,000                  |
| A0122S Utility Allowance                           |                 |                 | 60,000                  |                         | 432,000                 |
| A01248 Judicial Allowance                          |                 |                 | 144,000                 |                         | 264,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>                |                 |                 | <b><u>71,000</u></b>    | <b><u>29,000</u></b>    | <b><u>71,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>                    |                 |                 | <b><u>4,000</u></b>     | <b><u>4,000</u></b>     | <b><u>4,000</u></b>     |
| A03201 Postage & Telegraph                         |                 |                 | 1,000                   | 1,000                   | 1,000                   |
| A03202 Telephone & Trunk Call                      |                 |                 | 3,000                   | 3,000                   | 3,000                   |
| <b>A033 TOTAL UTILITIES</b>                        |                 |                 | <b><u>1,000</u></b>     | <b><u>1,000</u></b>     | <b><u>1,000</u></b>     |
| A03304 Hot & Cold Weather Charges                  |                 |                 | 1,000                   | 1,000                   | 1,000                   |
| <b>A038 TOTAL TRANSPORTATION</b>                   |                 |                 | <b><u>60,000</u></b>    | <b><u>18,000</u></b>    | <b><u>60,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                 |                 |                 | <b><u>60,000</u></b>    | <b><u>18,000</u></b>    | <b><u>60,000</u></b>    |
| 002 Gazetted                                       |                 |                 | 48,000                  | 6,000                   | 48,000                  |
| 003 Non-Gazetted                                   |                 |                 | 12,000                  | 12,000                  | 12,000                  |
| <b>A039 TOTAL GENERAL</b>                          |                 |                 | <b><u>6,000</u></b>     | <b><u>6,000</u></b>     | <b><u>6,000</u></b>     |
| A03901 Stationery                                  |                 |                 | 3,000                   | 3,000                   | 3,000                   |
| A03970 Others                                      |                 |                 | 3,000                   | 3,000                   | 3,000                   |
| <b>GRAND TOTAL</b>                                 |                 |                 | <b><u>2,336,000</u></b> | <b><u>2,497,000</u></b> | <b><u>2,784,000</u></b> |

**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION             | NUMBER OF<br>POSTS |                 | BUDGET                  | REVISED                 | BUDGET                  |
|---|--------------------|-----------------|-------------------------|-------------------------|-------------------------|
|   | 2020-21            | 2021-22         | ESTIMATES<br>2020-21    | ESTIMATES<br>2020-21    | ESTIMATES<br>2021-22    |
|   |                    |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>         |                    |                 |                         |                         |                         |
| <b>031 LAW COURTS</b>                               |                    |                 |                         |                         |                         |
| <b>0311 LAW COURTS</b>                              |                    |                 |                         |                         |                         |
| <b>031101 COURTS/JUSTICE</b>                        |                    |                 |                         |                         |                         |
| <b>NM0011 DISTRICT QAZI NEELUM</b>                  |                    |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>         |                    |                 | <b><u>4,187,000</u></b> | <b><u>5,625,000</u></b> | <b><u>5,989,000</u></b> |
| <b>A011 TOTAL PAY</b>                               | <b><u>4</u></b>    | <b><u>4</u></b> | <b><u>2,020,000</u></b> | <b><u>1,735,000</u></b> | <b><u>1,814,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                       | <b><u>1</u></b>    | <b><u>1</u></b> | <b><u>1,348,000</u></b> | <b><u>1,127,000</u></b> | <b><u>1,181,000</u></b> |
| D111 District Qazi                                  |                    |                 | 1,348,000               |                         | 1,181,000               |
|   | BPS-20             | 1               |                         |                         |                         |
| <b>A01151 PAY OF OTHER STAFF</b>                    | <b><u>3</u></b>    | <b><u>3</u></b> | <b><u>672,000</u></b>   | <b><u>608,000</u></b>   | <b><u>633,000</u></b>   |
| J016 Junior Clerk                                   |                    |                 | 451,000                 |                         | 460,000                 |
|   | BPS-11             | 2               |                         |                         |                         |
| N004 Naib Qasid                                     |                    |                 | 221,000                 |                         | 173,000                 |
|   | BPS-02             | 1               |                         |                         |                         |
| <b>A012 TOTAL ALLOWANCES</b>                        |                    |                 | <b><u>2,167,000</u></b> | <b><u>3,890,000</u></b> | <b><u>4,175,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>              |                    |                 | <b><u>1,987,000</u></b> | <b><u>3,500,000</u></b> | <b><u>3,995,000</u></b> |
| A01201 Senior Post Allowance                        |                    |                 | 15,000                  |                         | 15,000                  |
| A01202 House Rent Allowance                         |                    |                 | 289,000                 |                         | 187,000                 |
| A01203 Conveyance Allowance                         |                    |                 | 98,000                  |                         | 90,000                  |
| A01207 Washing Allowance                            |                    |                 | 2,000                   |                         | 2,000                   |
| A01208 Dress Allowance                              |                    |                 | 2,000                   |                         | 2,000                   |
| A0120K Special Judicial Allowance                   |                    |                 | 166,000                 |                         | 1,379,000               |
| A01217 Medical Allowance                            |                    |                 | 109,000                 |                         | 98,000                  |
| A0122M Ad-hoc Relief Allowance - 2016               |                    |                 | 142,000                 |                         | 119,000                 |
| A0122Y Ad-hoc Relief Allowance - 2017               |                    |                 | 202,000                 |                         | 181,000                 |
| A0123G Ad-hoc Relief Allowance - 2018               |                    |                 | 202,000                 |                         | 399,000                 |
| A0123P Ad-hoc Relief Allowance - 2019               |                    |                 | 135,000                 |                         | 370,000                 |
| A01224 Entertainment Allowance                      |                    |                 | 7,000                   |                         | 7,000                   |
| A01233 Unattractive Area Allowance (Karnah Allow.)  |                    |                 | 30,000                  |                         | 30,000                  |
| A0122S Utility Allowance                            |                    |                 | 228,000                 |                         | 756,000                 |
| A01248 Judicial Allowance                           |                    |                 | 360,000                 |                         | 360,000                 |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b> |                    |                 | <b><u>180,000</u></b>   | <b><u>390,000</u></b>   | <b><u>180,000</u></b>   |
| A01277 Contingent Paid Staff                        |                    |                 | 180,000                 | 390,000                 | 180,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>                 |                    |                 | <b><u>288,000</u></b>   | <b><u>244,000</u></b>   | <b><u>288,000</u></b>   |
| <b>A032 TOTAL COMMUNICATION</b>                     |                    |                 | <b><u>6,000</u></b>     | <b><u>6,000</u></b>     | <b><u>6,000</u></b>     |
| A03201 Postage & Telegraph                          |                    |                 | 1,000                   | 1,000                   | 1,000                   |
| A03202 Telephone & Trunk Call                       |                    |                 | 5,000                   | 5,000                   | 5,000                   |
| <b>A033 TOTAL UTILITIES</b>                         |                    |                 | <b><u>17,000</u></b>    | <b><u>6,000</u></b>     | <b><u>17,000</u></b>    |
| A03303 Electricity                                  |                    |                 | 16,000                  |                         | 16,000                  |
| A03304 Hot & Cold Weather Charges                   |                    |                 | 1,000                   | 6,000                   | 1,000                   |

## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A038 TOTAL TRANSPORTATION</b>                           |                    |         | <b><u>248,000</u></b>   | <b><u>207,000</u></b>   | <b><u>248,000</u></b>   |
| <b>A03805 Travelling Allowance</b>                         |                    |         | <b><u>90,000</u></b>    | <b><u>34,000</u></b>    | <b><u>90,000</u></b>    |
| 002 Gazetted   |                    |         | 66,000                  |                         | 66,000                  |
| 003 Non-Gazetted   |                    |         | 24,000                  | 34,000                  | 24,000                  |
| A03807 POL   |                    |         | 158,000                 | 173,000                 | 158,000                 |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b><u>17,000</u></b>    | <b><u>25,000</u></b>    | <b><u>17,000</u></b>    |
| A03901 Stationery  |                    |         | 6,000                   | 6,000                   | 6,000                   |
| A03902 Printing & Publication                              |                    |         | 2,000                   |                         | 2,000                   |
| A03970 Others  |                    |         | 9,000                   | 19,000                  | 9,000                   |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>153,000</u></b>   | <b><u>153,000</u></b>   | <b><u>153,000</u></b>   |
| A13001 Transport   |                    |         | 153,000                 | 153,000                 | 153,000                 |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>4,628,000</u></b> | <b><u>6,022,000</u></b> | <b><u>6,430,000</u></b> |

## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION               | NUMBER OF POSTS |          | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|-----------------|----------|------------------|-------------------|------------------|
|  | 2020-21         | 2021-22  | 2020-21          | 2020-21           | 2021-22          |
|  |                 |          | Rs.              | Rs.               | Rs.              |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>        |                 |          |                  |                   |                  |
| <b>031 LAW COURTS</b>                              |                 |          |                  |                   |                  |
| <b>0311 LAW COURTS</b>                             |                 |          |                  |                   |                  |
| <b>031101 COURTS/JUSTICE</b>                       |                 |          |                  |                   |                  |
| <b>NM0012 SENIOR TEHSIL QAZI AUTHMUQAM</b>         |                 |          |                  |                   |                  |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>        |                 |          | <b>3,354,000</b> | <b>3,402,000</b>  | <b>3,765,000</b> |
| <b>A011 TOTAL PAY</b>                              | <b>3</b>        | <b>3</b> | <b>1,250,000</b> | <b>1,104,000</b>  | <b>1,152,000</b> |
| <b>A01101 PAY OF OFFICERS</b>                      | <b>1</b>        | <b>1</b> | <b>890,000</b>   | <b>787,000</b>    | <b>822,000</b>   |
| S073 Senior Tehsil Qazi BPS-18                     | 1               | 1        | 890,000          |                   | 822,000          |
| <b>A01151 PAY OF OTHER STAFF</b>                   | <b>2</b>        | <b>2</b> | <b>360,000</b>   | <b>317,000</b>    | <b>330,000</b>   |
| J016 Junior Clerk BPS-11                           | 1               | 1        | 210,000          |                   | 198,000          |
| N004 Naib Qasid BPS-02                             | 1               | 1        | 150,000          |                   | 132,000          |
| <b>A012 TOTAL ALLOWANCES</b>                       |                 |          | <b>2,104,000</b> | <b>2,298,000</b>  | <b>2,613,000</b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>             |                 |          | <b>2,104,000</b> | <b>2,298,000</b>  | <b>2,613,000</b> |
| A01202 House Rent Allowance                        |                 |          | 170,000          |                   | 108,000          |
| A01203 Conveyance Allowance                        |                 |          | 60,000           |                   | 56,000           |
| A01207 Washing Allowance                           |                 |          | 2,000            |                   | 2,000            |
| A01208 Dress Allowance                             |                 |          | 2,000            |                   | 2,000            |
| A0120K Special Judicial Allowance                  |                 |          | 851,000          |                   | 845,000          |
| A0120M Car Allowance                               |                 |          | 65,000           |                   | 72,000           |
| A01217 Medical Allowance                           |                 |          | 65,000           |                   | 63,000           |
| A0122M Ad-hoc Relief Allowance - 2016              |                 |          | 96,000           |                   | 79,000           |
| A0122Y Ad-hoc Relief Allowance - 2017              |                 |          | 125,000          |                   | 115,000          |
| A0123G Ad-hoc Relief Allowance - 2018              |                 |          | 125,000          |                   | 253,000          |
| A0123P Ad-hoc Relief Allowance - 2019              |                 |          | 81,000           |                   | 232,000          |
| A01233 Unattractive Area Allowance (Karnah Allow.) |                 |          | 30,000           |                   | 30,000           |
| A0122S Utility Allowance                           |                 |          | 144,000          |                   | 492,000          |
| A01248 Judicial Allowance                          |                 |          | 288,000          |                   | 264,000          |
| <b>A03 TOTAL OPERATING EXPENSES</b>                |                 |          | <b>71,000</b>    | <b>102,000</b>    | <b>71,000</b>    |
| <b>A032 TOTAL COMMUNICATION</b>                    |                 |          | <b>4,000</b>     | <b>7,000</b>      | <b>4,000</b>     |
| A03201 Postage & Telegraph                         |                 |          | 1,000            | 4,000             | 1,000            |
| A03202 Telephone & Trunk Call                      |                 |          | 3,000            | 3,000             | 3,000            |
| <b>A033 TOTAL UTILITIES</b>                        |                 |          | <b>1,000</b>     | <b>6,000</b>      | <b>1,000</b>     |
| A03304 Hot & Cold Weather Charges                  |                 |          | 1,000            | 6,000             | 1,000            |
| <b>A038 TOTAL TRANSPORTATION</b>                   |                 |          | <b>60,000</b>    | <b>72,000</b>     | <b>60,000</b>    |
| <b>A03805 Travelling Allowance</b>                 |                 |          | <b>60,000</b>    | <b>72,000</b>     | <b>60,000</b>    |
| 002 Gazetted                                       |                 |          | 48,000           |                   | 48,000           |
| 003 Non-Gazetted                                   |                 |          | 12,000           | 72,000            | 12,000           |
| <b>A039 TOTAL GENERAL</b>                          |                 |          | <b>6,000</b>     | <b>17,000</b>     | <b>6,000</b>     |
| A03901 Stationery                                  |                 |          | 3,000            | 6,000             | 3,000            |
| A03970 Others                                      |                 |          | 3,000            | 11,000            | 3,000            |
| <b>GRAND TOTAL</b>                                 |                 |          | <b>3,425,000</b> | <b>3,504,000</b>  | <b>3,836,000</b> |

## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION        | NUMBER OF POSTS |          | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|-----------------|----------|------------------|-------------------|------------------|
|   | 2020-21         | 2021-22  | 2020-21          | 2020-21           | 2021-22          |
|   |                 |          | Rs.              | Rs.               | Rs.              |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b> |                 |          |                  |                   |                  |
| <b>031 LAW COURTS</b>                       |                 |          |                  |                   |                  |
| <b>0311 LAW COURTS</b>                      |                 |          |                  |                   |                  |
| <b>031101 COURTS/JUSTICE</b>                |                 |          |                  |                   |                  |
| <b>NM0129 TEHSIL QAZI ATHMUQAM</b>          |                 |          |                  |                   |                  |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b> |                 |          | <b>2,617,000</b> | <b>2,543,000</b>  | <b>2,809,000</b> |
| <b>A011 TOTAL PAY</b>                       | <b>3</b>        | <b>3</b> | <b>881,000</b>   | <b>766,000</b>    | <b>809,000</b>   |
| <b>A01101 PAY OF OFFICERS</b>               | <b>1</b>        | <b>1</b> | <b>505,000</b>   | <b>378,000</b>    | <b>406,000</b>   |
| T010 Tehsil Qazi BPS-17                     | 1               | 1        | 505,000          |                   | 406,000          |
| <b>A01151 PAY OF OTHER STAFF</b>            | <b>2</b>        | <b>2</b> | <b>376,000</b>   | <b>388,000</b>    | <b>403,000</b>   |
| J016 Junior Clerk BPS-11                    | 1               | 1        | 205,000          |                   | 230,000          |
| N004 Naib Qasid BPS-01                      | 1               | 1        | 171,000          |                   | 173,000          |
| <b>A012 TOTAL ALLOWANCES</b>                |                 |          | <b>1,736,000</b> | <b>1,777,000</b>  | <b>2,000,000</b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>      |                 |          | <b>1,736,000</b> | <b>1,777,000</b>  | <b>2,000,000</b> |
| A01202 House Rent Allowance                 |                 |          | 138,000          |                   | 91,000           |
| A01203 Conveyance Allowance                 |                 |          | 115,000          |                   | 56,000           |
| A01207 Washing Allowance                    |                 |          | 2,000            |                   | 2,000            |
| A01208 Dress Allowance                      |                 |          | 2,000            |                   | 2,000            |
| A0120K Special Judicial Allowance           |                 |          | 602,000          |                   | 547,000          |
| A0120M Car Allowance                        |                 |          | 70,000           |                   | 60,000           |
| A01217 Medical Allowance                    |                 |          | 85,000           |                   | 58,000           |
| A0122M Ad-hoc Relief Allowance - 2016       |                 |          | 75,000           |                   | 59,000           |
| A0122Y Ad-hoc Relief Allowance - 2017       |                 |          | 88,000           |                   | 81,000           |
| A0123G Ad-hoc Relief Allowance - 2018       |                 |          | 88,000           |                   | 178,000          |
| A0123P Ad-hoc Relief Allowance - 2019       |                 |          | 63,000           |                   | 170,000          |
| A0122S Utility Allowance                    |                 |          | 144,000          |                   | 432,000          |
| A01248 Judicial Allowance                   |                 |          | 264,000          |                   | 264,000          |
| <b>A03 TOTAL OPERATING EXPENSES</b>         |                 |          | <b>71,000</b>    | <b>48,000</b>     | <b>71,000</b>    |
| <b>A032 TOTAL COMMUNICATION</b>             |                 |          | <b>4,000</b>     | <b>10,000</b>     | <b>4,000</b>     |
| A03201 Postage & Telegraph                  |                 |          | 1,000            | 1,000             | 1,000            |
| A03202 Telephone & Trunk Call               |                 |          | 3,000            | 9,000             | 3,000            |
| <b>A033 TOTAL UTILITIES</b>                 |                 |          | <b>1,000</b>     | <b>4,000</b>      | <b>1,000</b>     |
| A03304 Hot & Cold Weather Charges           |                 |          | 1,000            | 4,000             | 1,000            |
| <b>A038 TOTAL TRANSPORTATION</b>            |                 |          | <b>60,000</b>    | <b>18,000</b>     | <b>60,000</b>    |
| <b>A03805 Travelling Allowance</b>          |                 |          | <b>60,000</b>    | <b>18,000</b>     | <b>60,000</b>    |
| 002 Gazetted                                |                 |          | 48,000           | 10,000            | 48,000           |
| 003 Non-Gazetted                            |                 |          | 12,000           | 8,000             | 12,000           |
| <b>A039 TOTAL GENERAL</b>                   |                 |          | <b>6,000</b>     | <b>16,000</b>     | <b>6,000</b>     |
| A03901 Stationery                           |                 |          | 3,000            | 3,000             | 3,000            |
| A03970 Others                               |                 |          | 3,000            | 13,000            | 3,000            |
| <b>GRAND TOTAL</b>                          |                 |          | <b>2,688,000</b> | <b>2,591,000</b>  | <b>2,880,000</b> |

## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION               | NUMBER OF POSTS |                 | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |
|--|-----------------|-----------------|-------------------------|-------------------------|-------------------------|
|  | 2020-21         | 2021-22         | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                 |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>        |                 |                 |                         |                         |                         |
| <b>031 LAW COURTS</b>                              |                 |                 |                         |                         |                         |
| <b>0311 LAW COURTS</b>                             |                 |                 |                         |                         |                         |
| <b>031101 COURTS/JUSTICE</b>                       |                 |                 |                         |                         |                         |
| <b>NM0013 TEHSIL QAZI SHARDAH</b>                  |                 |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>        |                 |                 | <b><u>2,793,000</u></b> | <b><u>3,036,000</u></b> | <b><u>3,378,000</u></b> |
| <b>A011 TOTAL PAY</b>                              | <b><u>3</u></b> | <b><u>3</u></b> | <b><u>1,024,000</u></b> | <b><u>1,068,000</u></b> | <b><u>1,111,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                      | <b><u>1</u></b> | <b><u>1</u></b> | <b><u>479,000</u></b>   | <b><u>516,000</u></b>   | <b><u>544,000</u></b>   |
| T010 Tehsil Qazi BPS-17                            | 1               | 1               | 479,000                 |                         | 544,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>                   | <b><u>2</u></b> | <b><u>2</u></b> | <b><u>545,000</u></b>   | <b><u>552,000</u></b>   | <b><u>567,000</u></b>   |
| J016 Junior Clerk BPS-11                           | 1               | 1               | 377,000                 |                         | 410,000                 |
| N004 Naib Qasid BPS-01                             | 1               | 1               | 168,000                 |                         | 157,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                       |                 |                 | <b><u>1,769,000</u></b> | <b><u>1,968,000</u></b> | <b><u>2,267,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>             |                 |                 | <b><u>1,769,000</u></b> | <b><u>1,968,000</u></b> | <b><u>2,267,000</u></b> |
| A01202 House Rent Allowance                        |                 |                 | 138,000                 |                         | 91,000                  |
| A01203 Conveyance Allowance                        |                 |                 | 86,000                  |                         | 56,000                  |
| A01207 Washing Allowance                           |                 |                 | 2,000                   |                         | 2,000                   |
| A01208 Dress Allowance                             |                 |                 | 2,000                   |                         | 2,000                   |
| A0120K Special Judicial Allowance                  |                 |                 | 626,000                 |                         | 606,000                 |
| A0120M Car Allowance                               |                 |                 | 60,000                  |                         | 60,000                  |
| A01217 Medical Allowance                           |                 |                 | 58,000                  |                         | 58,000                  |
| A0122M Ad-hoc Relief Allowance - 2016              |                 |                 | 77,000                  |                         | 77,000                  |
| A0122Y Ad-hoc Relief Allowance - 2017              |                 |                 | 102,000                 |                         | 111,000                 |
| A0123G Ad-hoc Relief Allowance - 2018              |                 |                 | 102,000                 |                         | 244,000                 |
| A0123P Ad-hoc Relief Allowance - 2019              |                 |                 | 78,000                  |                         | 234,000                 |
| A01233 Unattractive Area Allowance (Karnah Allow.) |                 |                 | 30,000                  |                         | 30,000                  |
| A0122S Utility Allowance                           |                 |                 | 144,000                 |                         | 432,000                 |
| A01248 Judicial Allowance                          |                 |                 | 264,000                 |                         | 264,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>                |                 |                 | <b><u>71,000</u></b>    | <b><u>45,000</u></b>    | <b><u>71,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>                    |                 |                 | <b><u>4,000</u></b>     | <b><u>4,000</u></b>     | <b><u>4,000</u></b>     |
| A03201 Postage & Telegraph                         |                 |                 | 1,000                   | 1,000                   | 1,000                   |
| A03202 Telephone & Trunk Call                      |                 |                 | 3,000                   | 3,000                   | 3,000                   |
| <b>A033 TOTAL UTILITIES</b>                        |                 |                 | <b><u>1,000</u></b>     | <b><u>3,000</u></b>     | <b><u>1,000</u></b>     |
| A03304 Hot & Cold Weather Charges                  |                 |                 | 1,000                   | 3,000                   | 1,000                   |
| <b>A038 TOTAL TRANSPORTATION</b>                   |                 |                 | <b><u>60,000</u></b>    | <b><u>32,000</u></b>    | <b><u>60,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                 |                 |                 | <b><u>60,000</u></b>    | <b><u>32,000</u></b>    | <b><u>60,000</u></b>    |
| 002 Gazetted                                       |                 |                 | 48,000                  | 8,000                   | 48,000                  |
| 003 Non-Gazetted                                   |                 |                 | 12,000                  | 24,000                  | 12,000                  |
| <b>A039 TOTAL GENERAL</b>                          |                 |                 | <b><u>6,000</u></b>     | <b><u>6,000</u></b>     | <b><u>6,000</u></b>     |
| A03901 Stationery                                  |                 |                 | 3,000                   | 3,000                   | 3,000                   |
| A03970 Others                                      |                 |                 | 3,000                   | 3,000                   | 3,000                   |
| <b>GRAND TOTAL</b>                                 |                 |                 | <b><u>2,864,000</u></b> | <b><u>3,081,000</u></b> | <b><u>3,449,000</u></b> |

## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION             | NUMBER OF<br>POSTS |                 | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |           |
|---|--------------------|-----------------|-------------------------|-------------------------|-------------------------|-----------|
|   | 2020-21            | 2021-22         | 2020-21                 | 2020-21                 | 2021-22                 |           |
|   |                    |                 | Rs.                     | Rs.                     | Rs.                     |           |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>         |                    |                 |                         |                         |                         |           |
| <b>031 LAW COURTS</b>                               |                    |                 |                         |                         |                         |           |
| <b>0311 LAW COURTS</b>                              |                    |                 |                         |                         |                         |           |
| <b>031101 COURTS/JUSTICE</b>                        |                    |                 |                         |                         |                         |           |
| <b>BG0020 DISTRICT QAZI BAGH</b>                    |                    |                 |                         |                         |                         |           |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>         |                    |                 | <b><u>5,797,000</u></b> | <b><u>5,919,000</u></b> | <b><u>6,601,000</u></b> |           |
| <b>A011 TOTAL PAY</b>                               | <b><u>4</u></b>    | <b><u>4</u></b> | <b><u>2,254,000</u></b> | <b><u>2,193,000</u></b> | <b><u>2,270,000</u></b> |           |
| <b>A01101 PAY OF OFFICERS</b>                       | <b><u>1</u></b>    | <b><u>1</u></b> | <b><u>1,403,000</u></b> | <b><u>1,343,000</u></b> | <b><u>1,397,000</u></b> |           |
| D111 District Qazi                                  |                    | BPS-20          | 1                       | 1                       | 1,403,000               | 1,397,000 |
| <b>A01151 PAY OF OTHER STAFF</b>                    | <b><u>3</u></b>    | <b><u>3</u></b> | <b><u>851,000</u></b>   | <b><u>850,000</u></b>   | <b><u>873,000</u></b>   |           |
| J016 Junior Clerk                                   |                    | BPS-11          | 1                       | 1                       | 389,000                 | 399,000   |
| D128 Driver   |                    | BPS-04          | 1                       | 1                       | 289,000                 | 297,000   |
| N004 Naib Qasid                                     |                    | BPS-01          | 1                       | 1                       | 173,000                 | 177,000   |
| <b>A012 TOTAL ALLOWANCES</b>                        |                    |                 | <b><u>3,543,000</u></b> | <b><u>3,726,000</u></b> | <b><u>4,331,000</u></b> |           |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>              |                    |                 | <b><u>3,543,000</u></b> | <b><u>3,726,000</u></b> | <b><u>4,331,000</u></b> |           |
| A01201 Senior Post Allowance                        |                    |                 | 15,000                  |                         | 15,000                  |           |
| A01202 House Rent Allowance                         |                    |                 | 279,000                 |                         | 184,000                 |           |
| A01203 Conveyance Allowance                         |                    |                 | 79,000                  |                         | 79,000                  |           |
| A01207 Washing Allowance                            |                    |                 | 4,000                   |                         | 4,000                   |           |
| A01208 Dress Allowance                              |                    |                 | 2,000                   |                         | 4,000                   |           |
| A0120K Special Judicial Allowance                   |                    |                 | 1,650,000               |                         | 1,487,000               |           |
| A01211 Hill Allowance (Personal Allowance)          |                    |                 | 2,000                   |                         | 2,000                   |           |
| A01217 Medical Allowance                            |                    |                 | 110,000                 |                         | 80,000                  |           |
| A0122M Ad-hoc Relief Allowance - 2016               |                    |                 | 202,000                 |                         | 161,000                 |           |
| A0122Y Ad-hoc Relief Allowance - 2017               |                    |                 | 225,000                 |                         | 227,000                 |           |
| A0123G Ad-hoc Relief Allowance - 2018               |                    |                 | 225,000                 |                         | 499,000                 |           |
| A0123P Ad-hoc Relief Allowance - 2019               |                    |                 | 155,000                 |                         | 466,000                 |           |
| A01224 Entertainment Allowance                      |                    |                 | 7,000                   |                         | 7,000                   |           |
| A0122S Utility Allowance                            |                    |                 | 228,000                 |                         | 756,000                 |           |
| A01248 Judicial Allowance                           |                    |                 | 360,000                 |                         | 360,000                 |           |
| <b>A03 TOTAL OPERATING EXPENSES</b>                 |                    |                 | <b><u>358,000</u></b>   | <b><u>230,000</u></b>   | <b><u>274,000</u></b>   |           |
| <b>A032 TOTAL COMMUNICATION</b>                     |                    |                 | <b><u>6,000</u></b>     | <b><u>6,000</u></b>     | <b><u>6,000</u></b>     |           |
| A03201 Postage & Telegraph                          |                    |                 | 1,000                   | 1,000                   | 1,000                   |           |
| A03202 Telephone & Trunk Call                       |                    |                 | 5,000                   | 5,000                   | 5,000                   |           |
| <b>A033 TOTAL UTILITIES</b>                         |                    |                 | <b><u>1,000</u></b>     | <b><u>1,000</u></b>     | <b><u>1,000</u></b>     |           |
| A03304 Hot & Cold Weather Charges                   |                    |                 | 1,000                   | 1,000                   | 1,000                   |           |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                   |                    |                 | <b><u>84,000</u></b>    | <b><u>21,000</u></b>    | <b><u>0</u></b>         |           |
| A03402 Rent for Office Buildings (Non Transferable) |                    |                 | 84,000                  | 21,000                  |                         |           |

## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                     |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|--|---------|-------------------------|-------------------------|-------------------------|
|   | 2020-21  | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|   |  |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |         | <b><u>248,000</u></b>   | <b><u>173,000</u></b>   | <b><u>248,000</u></b>   |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |         | <b><u>90,000</u></b>    | <b><u>3,000</u></b>     | <b><u>90,000</u></b>    |
| 002                                     | Gazetted   |         | 66,000                  |                         | 66,000                  |
| 003                                     | Non-Gazetted   |         | 24,000                  | 3,000                   | 24,000                  |
| A03807                                  | POL  |         | 158,000                 | 170,000                 | 158,000                 |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |         | <b><u>19,000</u></b>    | <b><u>29,000</u></b>    | <b><u>19,000</u></b>    |
| A03901                                  | Stationery   |         | 6,000                   | 6,000                   | 6,000                   |
| A03902                                  | Printing & Publication                                 |         | 2,000                   | 2,000                   | 2,000                   |
| A03906                                  | Uniform & Liveries                                     |         | 2,000                   | 2,000                   | 2,000                   |
| A03970                                  | Others   |         | 9,000                   | 19,000                  | 9,000                   |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>153,000</u></b>   | <b><u>153,000</u></b>   | <b><u>153,000</u></b>   |
| A13001                                  | Transport  |         | 153,000                 | 153,000                 | 153,000                 |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>6,308,000</u></b> | <b><u>6,302,000</u></b> | <b><u>7,028,000</u></b> |



**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION        | NUMBER OF<br>POSTS |          | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|--|--------------------|----------|---------------------|----------------------|---------------------|
|  | 2020-21            | 2021-22  | 2020-21             | 2020-21              | 2021-22             |
|  |                    |          | Rs.                 | Rs.                  | Rs.                 |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>    |                    |          |                     |                      |                     |
| <b>031 LAW COURTS</b>                          |                    |          |                     |                      |                     |
| <b>0311 LAW COURTS</b>                         |                    |          |                     |                      |                     |
| <b>031101 COURTS/JUSTICE</b>                   |                    |          |                     |                      |                     |
| <b>BG0022 ADDITIONAL DISTRICT QAZI DHIRKOT</b> |                    |          |                     |                      |                     |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>    |                    |          | <b>4,165,000</b>    | <b>4,102,000</b>     | <b>4,521,000</b>    |
| <b>A011 TOTAL PAY</b>                          | <b>3</b>           | <b>3</b> | <b>1,539,000</b>    | <b>1,297,000</b>     | <b>1,348,000</b>    |
| <b>A01101 PAY OF OFFICERS</b>                  | <b>1</b>           | <b>1</b> | <b>1,085,000</b>    | <b>875,000</b>       | <b>912,000</b>      |
| A017 Additional District Qazi                  | BPS-19             | 1        | 1,085,000           |                      | 912,000             |
| <b>A01151 PAY OF OTHER STAFF</b>               | <b>2</b>           | <b>2</b> | <b>454,000</b>      | <b>422,000</b>       | <b>436,000</b>      |
| J016 Junior Clerk                              | BPS-11             | 1        | 295,000             |                      | 283,000             |
| N004 Naib Qasid                                | BPS-01             | 1        | 159,000             |                      | 153,000             |
| <b>A012 TOTAL ALLOWANCES</b>                   |                    |          | <b>2,626,000</b>    | <b>2,805,000</b>     | <b>3,173,000</b>    |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>         |                    |          | <b>2,626,000</b>    | <b>2,805,000</b>     | <b>3,173,000</b>    |
| A01202 House Rent Allowance                    |                    |          | 217,000             |                      | 145,000             |
| A01203 Conveyance Allowance                    |                    |          | 139,000             |                      | 56,000              |
| A01207 Washing Allowance                       |                    |          | 2,000               |                      | 2,000               |
| A01208 Dress Allowance                         |                    |          | 2,000               |                      | 2,000               |
| A0120K Special Judicial Allowance              |                    |          | 1,065,000           |                      | 1,176,000           |
| A0120M Car Allowance                           |                    |          | 84,000              |                      | 72,000              |
| A01217 Medical Allowance                       |                    |          | 92,000              |                      | 84,000              |
| A0122M Ad-hoc Relief Allowance - 2016          |                    |          | 107,000             |                      | 96,000              |
| A0122Y Ad-hoc Relief Allowance - 2017          |                    |          | 154,000             |                      | 135,000             |
| A0123G Ad-hoc Relief Allowance - 2018          |                    |          | 154,000             |                      | 297,000             |
| A0123P Ad-hoc Relief Allowance - 2019          |                    |          | 100,000             |                      | 274,000             |
| A01224 Entertainment Allowance                 |                    |          | 6,000               |                      | 6,000               |
| A0122S Utility Allowance                       |                    |          | 192,000             |                      | 540,000             |
| A01248 Judicial Allowance                      |                    |          | 312,000             |                      | 288,000             |
| <b>A03 TOTAL OPERATING EXPENSES</b>            |                    |          | <b>76,000</b>       | <b>31,000</b>        | <b>76,000</b>       |
| <b>A032 TOTAL COMMUNICATION</b>                |                    |          | <b>5,000</b>        | <b>5,000</b>         | <b>5,000</b>        |
| A03201 Postage & Telegraph                     |                    |          | 1,000               | 1,000                | 1,000               |
| A03202 Telephone & Trunk Call                  |                    |          | 4,000               | 4,000                | 4,000               |
| <b>A033 TOTAL UTILITIES</b>                    |                    |          | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| A03304 Hot & Cold Weather Charges              |                    |          | 1,000               | 1,000                | 1,000               |
| <b>A038 TOTAL TRANSPORTATION</b>               |                    |          | <b>60,000</b>       | <b>5,000</b>         | <b>60,000</b>       |
| <b>A03805 Travelling Allowance</b>             |                    |          | <b>60,000</b>       | <b>5,000</b>         | <b>60,000</b>       |
| 002 Gazetted                                   |                    |          | 48,000              | 1,000                | 48,000              |
| 003 Non-Gazetted                               |                    |          | 12,000              | 4,000                | 12,000              |
| <b>A039 TOTAL GENERAL</b>                      |                    |          | <b>10,000</b>       | <b>20,000</b>        | <b>10,000</b>       |
| A03901 Stationery                              |                    |          | 5,000               | 10,000               | 5,000               |
| A03902 Printing & Publication                  |                    |          | 1,000               | 1,000                | 1,000               |
| A03970 Others                                  |                    |          | 4,000               | 9,000                | 4,000               |
| <b>GRAND TOTAL</b>                             |                    |          | <b>4,241,000</b>    | <b>4,133,000</b>     | <b>4,597,000</b>    |

## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION                | NUMBER OF POSTS |                 | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |
|---|-----------------|-----------------|-------------------------|-------------------------|-------------------------|
|   | 2020-21         | 2021-22         | 2020-21                 | 2020-21                 | 2021-22                 |
|   |                 |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>         |                 |                 |                         |                         |                         |
| <b>031 LAW COURTS</b>                               |                 |                 |                         |                         |                         |
| <b>0311 LAW COURTS</b>                              |                 |                 |                         |                         |                         |
| <b>031101 COURTS/JUSTICE</b>                        |                 |                 |                         |                         |                         |
| <b><u>HV0021 DISTRICT QAZI HAVELI</u></b>           |                 |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>         |                 |                 | <b><u>5,435,000</u></b> | <b><u>4,821,000</u></b> | <b><u>5,418,000</u></b> |
| <b>A011 TOTAL PAY</b>                               | <b><u>3</u></b> | <b><u>3</u></b> | <b><u>2,195,000</u></b> | <b><u>1,545,000</u></b> | <b><u>1,614,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                       | <b><u>1</u></b> | <b><u>1</u></b> | <b><u>1,775,000</u></b> | <b><u>1,127,000</u></b> | <b><u>1,181,000</u></b> |
| D111 District Qazi BPS-20                           | 1               | 1               | 1,775,000               |                         | 1,181,000               |
| <b>A01151 PAY OF OTHER STAFF</b>                    | <b><u>2</u></b> | <b><u>2</u></b> | <b><u>420,000</u></b>   | <b><u>418,000</u></b>   | <b><u>433,000</u></b>   |
| J016 Junior Clerk BPS-11                            | 1               | 1               | 273,000                 |                         | 283,000                 |
| N004 Naib Qasid BPS-01                              | 1               | 1               | 147,000                 |                         | 150,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                        |                 |                 | <b><u>3,240,000</u></b> | <b><u>3,276,000</u></b> | <b><u>3,804,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>              |                 |                 | <b><u>3,240,000</u></b> | <b><u>3,182,000</u></b> | <b><u>3,624,000</u></b> |
| A01201 Senior Post Allowance                        |                 |                 | 15,000                  |                         | 15,000                  |
| A01202 House Rent Allowance                         |                 |                 | 247,000                 |                         | 165,000                 |
| A01203 Conveyance Allowance                         |                 |                 | 56,000                  |                         | 56,000                  |
| A01207 Washing Allowance                            |                 |                 | 2,000                   |                         | 2,000                   |
| A01208 Dress Allowance                              |                 |                 | 2,000                   |                         | 2,000                   |
| A0120K Special Judicial Allowance                   |                 |                 | 1,649,000               |                         | 1,420,000               |
| A01211 Hill Allowance (Personal Allowance)          |                 |                 | 2,000                   |                         | 2,000                   |
| A01217 Medical Allowance                            |                 |                 | 91,000                  |                         | 106,000                 |
| A0122M Ad-hoc Relief Allowance - 2016               |                 |                 | 130,000                 |                         | 109,000                 |
| A0122Y Ad-hoc Relief Allowance - 2017               |                 |                 | 220,000                 |                         | 161,000                 |
| A0123G Ad-hoc Relief Allowance - 2018               |                 |                 | 220,000                 |                         | 355,000                 |
| A0123P Ad-hoc Relief Allowance - 2019               |                 |                 | 131,000                 |                         | 324,000                 |
| A01224 Entertainment Allowance                      |                 |                 | 7,000                   |                         | 7,000                   |
| A0122S Utility Allowance                            |                 |                 | 180,000                 |                         | 612,000                 |
| A01248 Judicial Allowance                           |                 |                 | 288,000                 |                         | 288,000                 |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b> |                 |                 | <b><u>0</u></b>         | <b><u>94,000</u></b>    | <b><u>180,000</u></b>   |
| A01277 Contingent Paid Staff                        |                 |                 |                         | 94,000                  | 180,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>                 |                 |                 | <b><u>347,000</u></b>   | <b><u>381,000</u></b>   | <b><u>345,000</u></b>   |
| <b>A032 TOTAL COMMUNICATION</b>                     |                 |                 | <b><u>6,000</u></b>     | <b><u>6,000</u></b>     | <b><u>6,000</u></b>     |
| A03201 Postage & Telegraph                          |                 |                 | 1,000                   | 1,000                   | 1,000                   |
| A03202 Telephone & Trunk Call                       |                 |                 | 5,000                   | 5,000                   | 5,000                   |
| <b>A033 TOTAL UTILITIES</b>                         |                 |                 | <b><u>31,000</u></b>    | <b><u>31,000</u></b>    | <b><u>31,000</u></b>    |
| A03303 Electricity                                  |                 |                 | 30,000                  | 30,000                  | 30,000                  |
| A03304 Hot & Cold Weather Charges                   |                 |                 | 1,000                   | 1,000                   | 1,000                   |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                   |                 |                 | <b><u>60,000</u></b>    | <b><u>58,000</u></b>    | <b><u>58,000</u></b>    |
| A03402 Rent for Office Buildings (Non Transferable) |                 |                 | 60,000                  | 58,000                  | 58,000                  |

## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                     |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|--|---------|-------------------------|-------------------------|-------------------------|
|   | 2020-21  | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|   |  |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |         | <b><u>234,000</u></b>   | <b><u>260,000</u></b>   | <b><u>234,000</u></b>   |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |         | <b><u>90,000</u></b>    | <b><u>66,000</u></b>    | <b><u>90,000</u></b>    |
| 002                                     | Gazetted   |         | 66,000                  | 55,000                  | 66,000                  |
| 003                                     | Non-Gazetted   |         | 24,000                  | 11,000                  | 24,000                  |
| A03807                                  | POL  |         | 144,000                 | 194,000                 | 144,000                 |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |         | <b><u>16,000</u></b>    | <b><u>26,000</u></b>    | <b><u>16,000</u></b>    |
| A03901                                  | Stationery   |         | 6,000                   | 6,000                   | 6,000                   |
| A03902                                  | Printing & Publication                                 |         | 2,000                   | 2,000                   | 2,000                   |
| A03970                                  | Others   |         | 8,000                   | 18,000                  | 8,000                   |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>139,000</u></b>   | <b><u>139,000</u></b>   | <b><u>139,000</u></b>   |
| A13001                                  | Transport  |         | 139,000                 | 139,000                 | 139,000                 |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>5,921,000</u></b> | <b><u>5,341,000</u></b> | <b><u>5,902,000</u></b> |

**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION     | NUMBER OF<br>POSTS |          | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|--------------------|----------|---------------------|----------------------|---------------------|
|   | 2020-21            | 2021-22  | 2020-21             | 2020-21              | 2021-22             |
|   |                    |          | Rs.                 | Rs.                  | Rs.                 |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b> |                    |          |                     |                      |                     |
| <b>031 LAW COURTS</b>                       |                    |          |                     |                      |                     |
| <b>0311 LAW COURTS</b>                      |                    |          |                     |                      |                     |
| <b>031101 COURTS/JUSTICE</b>                |                    |          |                     |                      |                     |
| <b>BG0023 SENIOR TEHSIL QAZI BAGH</b>       |                    |          |                     |                      |                     |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b> |                    |          | <b>3,390,000</b>    | <b>3,584,000</b>     | <b>3,976,000</b>    |
| <b>A011 TOTAL PAY</b>                       | <b>3</b>           | <b>3</b> | <b>1,265,000</b>    | <b>1,257,000</b>     | <b>1,299,000</b>    |
| <b>A01101 PAY OF OFFICERS</b>               | <b>1</b>           | <b>1</b> | <b>860,000</b>      | <b>853,000</b>       | <b>880,000</b>      |
| S073 Senior Tehsil Qazi BPS-18              | 1                  | 1        | 860,000             |                      | 880,000             |
| <b>A01151 PAY OF OTHER STAFF</b>            | <b>2</b>           | <b>2</b> | <b>405,000</b>      | <b>404,000</b>       | <b>419,000</b>      |
| J016 Junior Clerk BPS-11                    | 1                  | 1        | 273,000             |                      | 283,000             |
| N004 Naib Qasid BPS-01                      | 1                  | 1        | 132,000             |                      | 136,000             |
| <b>A012 TOTAL ALLOWANCES</b>                |                    |          | <b>2,125,000</b>    | <b>2,327,000</b>     | <b>2,677,000</b>    |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>      |                    |          | <b>2,125,000</b>    | <b>2,327,000</b>     | <b>2,677,000</b>    |
| A01202 House Rent Allowance                 |                    |          | 164,000             |                      | 108,000             |
| A01203 Conveyance Allowance                 |                    |          | 60,000              |                      | 56,000              |
| A01207 Washing Allowance                    |                    |          | 2,000               |                      | 2,000               |
| A01208 Dress Allowance                      |                    |          | 2,000               |                      | 2,000               |
| A0120K Special Judicial Allowance           |                    |          | 880,000             |                      | 880,000             |
| A0120M Car Allowance                        |                    |          | 72,000              |                      | 72,000              |
| A01217 Medical Allowance                    |                    |          | 67,000              |                      | 66,000              |
| A0122M Ad-hoc Relief Allowance - 2016       |                    |          | 108,000             |                      | 91,000              |
| A0122Y Ad-hoc Relief Allowance - 2017       |                    |          | 127,000             |                      | 130,000             |
| A0123G Ad-hoc Relief Allowance - 2018       |                    |          | 127,000             |                      | 286,000             |
| A0123P Ad-hoc Relief Allowance - 2019       |                    |          | 84,000              |                      | 264,000             |
| A0122S Utility Allowance                    |                    |          | 144,000             |                      | 432,000             |
| A01248 Judicial Allowance                   |                    |          | 288,000             |                      | 288,000             |
| <b>A03 TOTAL OPERATING EXPENSES</b>         |                    |          | <b>71,000</b>       | <b>58,000</b>        | <b>78,000</b>       |
| <b>A032 TOTAL COMMUNICATION</b>             |                    |          | <b>4,000</b>        | <b>7,000</b>         | <b>7,000</b>        |
| A03201 Postage & Telegraph                  |                    |          | 1,000               | 1,000                | 1,000               |
| A03202 Telephone & Trunk Call               |                    |          | 3,000               | 6,000                | 6,000               |
| <b>A033 TOTAL UTILITIES</b>                 |                    |          | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| A03304 Hot & Cold Weather Charges           |                    |          | 1,000               | 1,000                | 1,000               |
| <b>A038 TOTAL TRANSPORTATION</b>            |                    |          | <b>60,000</b>       | <b>39,000</b>        | <b>60,000</b>       |
| <b>A03805 Travelling Allowance</b>          |                    |          | <b>60,000</b>       | <b>39,000</b>        | <b>60,000</b>       |
| 002 Gazetted                                |                    |          | 48,000              | 35,000               | 48,000              |
| 003 Non-Gazetted                            |                    |          | 12,000              | 4,000                | 12,000              |
| <b>A039 TOTAL GENERAL</b>                   |                    |          | <b>6,000</b>        | <b>11,000</b>        | <b>10,000</b>       |
| A03901 Stationery                           |                    |          | 3,000               | 3,000                | 5,000               |
| A03970 Others                               |                    |          | 3,000               | 8,000                | 5,000               |
| <b>GRAND TOTAL</b>                          |                    |          | <b>3,461,000</b>    | <b>3,642,000</b>     | <b>4,054,000</b>    |

## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION     | NUMBER OF<br>POSTS |          | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|--------------------|----------|---------------------|----------------------|---------------------|
|   | 2020-21            | 2021-22  | 2020-21             | 2020-21              | 2021-22             |
|   |                    |          | Rs.                 | Rs.                  | Rs.                 |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b> |                    |          |                     |                      |                     |
| <b>031 LAW COURTS</b>                       |                    |          |                     |                      |                     |
| <b>0311 LAW COURTS</b>                      |                    |          |                     |                      |                     |
| <b>031101 COURTS/JUSTICE</b>                |                    |          |                     |                      |                     |
| <b>BG0024 TEHSIL QAZI BAGH</b>              |                    |          |                     |                      |                     |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b> |                    |          | <b>2,890,000</b>    | <b>3,126,000</b>     | <b>3,473,000</b>    |
| <b>A011 TOTAL PAY</b>                       | <b>3</b>           | <b>3</b> | <b>1,104,000</b>    | <b>1,101,000</b>     | <b>1,142,000</b>    |
| <b>A01101 PAY OF OFFICERS</b>               | <b>1</b>           | <b>1</b> | <b>629,000</b>      | <b>627,000</b>       | <b>654,000</b>      |
| T010 Tehsil Qazi                            | BPS-17             | 1        | 629,000             |                      | 654,000             |
| <b>A01151 PAY OF OTHER STAFF</b>            | <b>2</b>           | <b>2</b> | <b>475,000</b>      | <b>474,000</b>       | <b>488,000</b>      |
| J016 Junior Clerk                           | BPS-11             | 1        | 294,000             |                      | 304,000             |
| N004 Naib Qasid                             | BPS-02             | 1        | 181,000             |                      | 184,000             |
| <b>A012 TOTAL ALLOWANCES</b>                |                    |          | <b>1,786,000</b>    | <b>2,025,000</b>     | <b>2,331,000</b>    |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>      |                    |          | <b>1,786,000</b>    | <b>2,025,000</b>     | <b>2,331,000</b>    |
| A01202 House Rent Allowance                 |                    |          | 137,000             |                      | 118,000             |
| A01203 Conveyance Allowance                 |                    |          | 56,000              |                      | 56,000              |
| A01207 Washing Allowance                    |                    |          | 2,000               |                      | 2,000               |
| A01208 Dress Allowance                      |                    |          | 2,000               |                      | 2,000               |
| A0120K Special Judicial Allowance           |                    |          | 674,000             |                      | 657,000             |
| A0120M Car Allowance                        |                    |          | 60,000              |                      | 60,000              |
| A01217 Medical Allowance                    |                    |          | 68,000              |                      | 58,000              |
| A0122M Ad-hoc Relief Allowance - 2016       |                    |          | 80,000              |                      | 80,000              |
| A0122Y Ad-hoc Relief Allowance - 2017       |                    |          | 110,000             |                      | 114,000             |
| A0123G Ad-hoc Relief Allowance - 2018       |                    |          | 110,000             |                      | 251,000             |
| A0123P Ad-hoc Relief Allowance - 2019       |                    |          | 79,000              |                      | 237,000             |
| A0122S Utility Allowance                    |                    |          | 144,000             |                      | 432,000             |
| A01248 Judicial Allowance                   |                    |          | 264,000             |                      | 264,000             |
| <b>A03 TOTAL OPERATING EXPENSES</b>         |                    |          | <b>71,000</b>       | <b>21,000</b>        | <b>74,000</b>       |
| <b>A032 TOTAL COMMUNICATION</b>             |                    |          | <b>4,000</b>        | <b>1,000</b>         | <b>4,000</b>        |
| A03201 Postage & Telegraph                  |                    |          | 1,000               | 1,000                | 1,000               |
| A03202 Telephone & Trunk Call               |                    |          | 3,000               |                      | 3,000               |
| <b>A033 TOTAL UTILITIES</b>                 |                    |          | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| A03304 Hot & Cold Weather Charges           |                    |          | 1,000               | 1,000                | 1,000               |
| <b>A038 TOTAL TRANSPORTATION</b>            |                    |          | <b>60,000</b>       | <b>3,000</b>         | <b>60,000</b>       |
| <b>A03805 Travelling Allowance</b>          |                    |          | <b>60,000</b>       | <b>3,000</b>         | <b>60,000</b>       |
| 002 Gazetted                                |                    |          | 48,000              |                      | 48,000              |
| 003 Non-Gazetted                            |                    |          | 12,000              | 3,000                | 12,000              |
| <b>A039 TOTAL GENERAL</b>                   |                    |          | <b>6,000</b>        | <b>16,000</b>        | <b>9,000</b>        |
| A03901 Stationery                           |                    |          | 3,000               | 3,000                | 3,000               |
| A03970 Others                               |                    |          | 3,000               | 13,000               | 6,000               |
| <b>GRAND TOTAL</b>                          |                    |          | <b>2,961,000</b>    | <b>3,147,000</b>     | <b>3,547,000</b>    |

**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION     | NUMBER OF<br>POSTS |          | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|--------------------|----------|---------------------|----------------------|---------------------|
|   | 2020-21            | 2021-22  | 2020-21             | 2020-21              | 2021-22             |
|   |                    |          | Rs.                 | Rs.                  | Rs.                 |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b> |                    |          |                     |                      |                     |
| <b>031 LAW COURTS</b>                       |                    |          |                     |                      |                     |
| <b>0311 LAW COURTS</b>                      |                    |          |                     |                      |                     |
| <b>031101 COURTS/JUSTICE</b>                |                    |          |                     |                      |                     |
| <b>BG0026 TEHSIL QAZI DHIRKOT</b>           |                    |          |                     |                      |                     |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b> |                    |          | <b>2,891,000</b>    | <b>3,191,000</b>     | <b>3,533,000</b>    |
| <b>A011 TOTAL PAY</b>                       | <b>4</b>           | <b>4</b> | <b>1,104,000</b>    | <b>1,047,000</b>     | <b>1,093,000</b>    |
| <b>A01101 PAY OF OFFICERS</b>               | <b>1</b>           | <b>1</b> | <b>629,000</b>      | <b>516,000</b>       | <b>544,000</b>      |
| T010 Tehsil Qazi BPS-17                     | 1                  | 1        | 629,000             |                      | 544,000             |
| <b>A01151 PAY OF OTHER STAFF</b>            | <b>3</b>           | <b>3</b> | <b>475,000</b>      | <b>531,000</b>       | <b>549,000</b>      |
| J016 Junior Clerk BPS-11                    | 1                  | 1        | 294,000             |                      | 209,000             |
| N004 Naib Qasid BPS-01                      | 2                  | 2        | 181,000             |                      | 340,000             |
| <b>A012 TOTAL ALLOWANCES</b>                |                    |          | <b>1,787,000</b>    | <b>2,144,000</b>     | <b>2,440,000</b>    |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>      |                    |          | <b>1,787,000</b>    | <b>2,144,000</b>     | <b>2,440,000</b>    |
| A01202 House Rent Allowance                 |                    |          | 137,000             |                      | 108,000             |
| A01203 Conveyance Allowance                 |                    |          | 56,000              |                      | 77,000              |
| A0120K Special Judicial Allowance           |                    |          | 674,000             |                      | 616,000             |
| A0120M Car Allowance                        |                    |          | 60,000              |                      | 60,000              |
| A01217 Medical Allowance                    |                    |          | 68,000              |                      | 76,000              |
| A0122M Ad-hoc Relief Allowance - 2016       |                    |          | 61,000              |                      | 72,000              |
| A0122Y Ad-hoc Relief Allowance - 2017       |                    |          | 110,000             |                      | 109,000             |
| A0123G Ad-hoc Relief Allowance - 2018       |                    |          | 110,000             |                      | 240,000             |
| A0123P Ad-hoc Relief Allowance - 2019       |                    |          | 79,000              |                      | 230,000             |
| A0122S Utility Allowance                    |                    |          | 144,000             |                      | 540,000             |
| A01248 Judicial Allowance                   |                    |          | 288,000             |                      | 312,000             |
| <b>A03 TOTAL OPERATING EXPENSES</b>         |                    |          | <b>71,000</b>       | <b>77,000</b>        | <b>71,000</b>       |
| <b>A032 TOTAL COMMUNICATION</b>             |                    |          | <b>4,000</b>        | <b>4,000</b>         | <b>4,000</b>        |
| A03201 Postage & Telegraph                  |                    |          | 1,000               | 1,000                | 1,000               |
| A03202 Telephone & Trunk Call               |                    |          | 3,000               | 3,000                | 3,000               |
| <b>A033 TOTAL UTILITIES</b>                 |                    |          | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| A03304 Hot & Cold Weather Charges           |                    |          | 1,000               | 1,000                | 1,000               |
| <b>A038 TOTAL TRANSPORTATION</b>            |                    |          | <b>60,000</b>       | <b>60,000</b>        | <b>60,000</b>       |
| <b>A03805 Travelling Allowance</b>          |                    |          | <b>60,000</b>       | <b>60,000</b>        | <b>60,000</b>       |
| 002 Gazetted                                |                    |          | 48,000              | 48,000               | 48,000              |
| 003 Non-Gazetted                            |                    |          | 12,000              | 12,000               | 12,000              |
| <b>A039 TOTAL GENERAL</b>                   |                    |          | <b>6,000</b>        | <b>12,000</b>        | <b>6,000</b>        |
| A03901 Stationery                           |                    |          | 3,000               | 6,000                | 3,000               |
| A03970 Others                               |                    |          | 3,000               | 6,000                | 3,000               |
| <b>GRAND TOTAL</b>                          |                    |          | <b>2,962,000</b>    | <b>3,268,000</b>     | <b>3,604,000</b>    |

## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION        | NUMBER OF<br>POSTS |                 | BUDGET                  | REVISED                 | BUDGET                  |
|--|--------------------|-----------------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22         | ESTIMATES<br>2020-21    | ESTIMATES<br>2020-21    | ESTIMATES<br>2021-22    |
|  |                    |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>    |                    |                 |                         |                         |                         |
| <b>031 LAW COURTS</b>                          |                    |                 |                         |                         |                         |
| <b>0311 LAW COURTS</b>                         |                    |                 |                         |                         |                         |
| <b>031101 COURTS/JUSTICE</b>                   |                    |                 |                         |                         |                         |
| <b><u>HV0431 SENIOR TEHSIL QAZI KAHUTA</u></b> |                    |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>    |                    |                 | <b><u>3,786,000</u></b> | <b><u>3,330,000</u></b> | <b><u>5,867,000</u></b> |
| <b>A011 TOTAL PAY</b>                          | <b><u>3</u></b>    | <b><u>3</u></b> | <b><u>1,508,000</u></b> | <b><u>1,074,000</u></b> | <b><u>1,123,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                  | <b><u>1</u></b>    | <b><u>1</u></b> | <b><u>1,151,000</u></b> | <b><u>719,000</u></b>   | <b><u>753,000</u></b>   |
| S073 Senior Tehsil Qazi BPS-18                 | 1                  | 1               | 1,151,000               |                         | 753,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>               | <b><u>2</u></b>    | <b><u>2</u></b> | <b><u>357,000</u></b>   | <b><u>355,000</u></b>   | <b><u>370,000</u></b>   |
| J016 Junior Clerk BPS-11                       | 1                  | 1               | 231,000                 |                         | 241,000                 |
| N004 Naib Qasid BPS-01                         | 1                  | 1               | 126,000                 |                         | 129,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                   |                    |                 | <b><u>2,278,000</u></b> | <b><u>2,256,000</u></b> | <b><u>4,744,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>         |                    |                 | <b><u>2,278,000</u></b> | <b><u>2,256,000</u></b> | <b><u>4,744,000</u></b> |
| A01202 House Rent Allowance                    |                    |                 | 164,000                 |                         | 2,289,000               |
| A01203 Conveyance Allowance                    |                    |                 | 56,000                  |                         | 56,000                  |
| A01207 Washing Allowance                       |                    |                 | 2,000                   |                         | 2,000                   |
| A01208 Dress Allowance                         |                    |                 | 2,000                   |                         | 2,000                   |
| A0120K Special Judicial Allowance              |                    |                 | 1,008,000               |                         | 819,000                 |
| A0120M Car Allowance                           |                    |                 | 72,000                  |                         | 72,000                  |
| A01217 Medical Allowance                       |                    |                 | 63,000                  |                         | 65,000                  |
| A0122M Ad-hoc Relief Allowance - 2016          |                    |                 | 84,000                  |                         | 72,000                  |
| A0122Y Ad-hoc Relief Allowance - 2017          |                    |                 | 151,000                 |                         | 112,000                 |
| A0123G Ad-hoc Relief Allowance - 2018          |                    |                 | 151,000                 |                         | 247,000                 |
| A0123P Ad-hoc Relief Allowance - 2019          |                    |                 | 93,000                  |                         | 228,000                 |
| A0122S Utility Allowance                       |                    |                 | 144,000                 |                         | 492,000                 |
| A01248 Judicial Allowance                      |                    |                 | 288,000                 |                         | 288,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>            |                    |                 | <b><u>71,000</u></b>    | <b><u>71,000</u></b>    | <b><u>71,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>                |                    |                 | <b><u>4,000</u></b>     | <b><u>4,000</u></b>     | <b><u>4,000</u></b>     |
| A03201 Postage & Telegraph                     |                    |                 | 1,000                   | 1,000                   | 1,000                   |
| A03202 Telephone & Trunk Call                  |                    |                 | 3,000                   | 3,000                   | 3,000                   |
| <b>A033 TOTAL UTILITIES</b>                    |                    |                 | <b><u>1,000</u></b>     | <b><u>1,000</u></b>     | <b><u>1,000</u></b>     |
| A03304 Hot & Cold Weather Charges              |                    |                 | 1,000                   | 1,000                   | 1,000                   |
| <b>A038 TOTAL TRANSPORTATION</b>               |                    |                 | <b><u>60,000</u></b>    | <b><u>60,000</u></b>    | <b><u>60,000</u></b>    |
| <b>A03805 Travelling Allowance</b>             |                    |                 | <b><u>60,000</u></b>    | <b><u>60,000</u></b>    | <b><u>60,000</u></b>    |
| 002 Gazetted                                   |                    |                 | 48,000                  | 48,000                  | 48,000                  |
| 003 Non-Gazetted                               |                    |                 | 12,000                  | 12,000                  | 12,000                  |
| <b>A039 TOTAL GENERAL</b>                      |                    |                 | <b><u>6,000</u></b>     | <b><u>6,000</u></b>     | <b><u>6,000</u></b>     |
| A03901 Stationery                              |                    |                 | 3,000                   | 3,000                   | 3,000                   |
| A03970 Others                                  |                    |                 | 3,000                   | 3,000                   | 3,000                   |
| <b>GRAND TOTAL</b>                             |                    |                 | <b><u>3,857,000</u></b> | <b><u>3,401,000</u></b> | <b><u>5,938,000</u></b> |

**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION             | NUMBER OF<br>POSTS |                 | BUDGET                  | REVISED                 | BUDGET                  |
|---|--------------------|-----------------|-------------------------|-------------------------|-------------------------|
|   | 2020-21            | 2021-22         | ESTIMATES<br>2020-21    | ESTIMATES<br>2020-21    | ESTIMATES<br>2021-22    |
|   |                    |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>         |                    |                 |                         |                         |                         |
| <b>031 LAW COURTS</b>                               |                    |                 |                         |                         |                         |
| <b>0311 LAW COURTS</b>                              |                    |                 |                         |                         |                         |
| <b>031101 COURTS/JUSTICE</b>                        |                    |                 |                         |                         |                         |
| <b><u>HV0025 TEHSIL QAZI KAHUTA HAVELI</u></b>      |                    |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>         |                    |                 | <b><u>2,760,000</u></b> | <b><u>2,915,000</u></b> | <b><u>3,234,000</u></b> |
| <b>A011 TOTAL PAY</b>                               | <b><u>3</u></b>    | <b><u>3</u></b> | <b><u>1,020,000</u></b> | <b><u>988,000</u></b>   | <b><u>1,029,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                       | <b><u>1</u></b>    | <b><u>1</u></b> | <b><u>519,000</u></b>   | <b><u>516,000</u></b>   | <b><u>544,000</u></b>   |
| T010 Tehsil Qazi BPS-17                             | 1                  | 1               | 519,000                 |                         | 544,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>                    | <b><u>2</u></b>    | <b><u>2</u></b> | <b><u>501,000</u></b>   | <b><u>472,000</u></b>   | <b><u>485,000</u></b>   |
| J016 Junior Clerk BPS-11                            | 1                  | 1               | 358,000                 |                         | 367,000                 |
| N004 Naib Qasid BPS-01                              | 1                  | 1               | 143,000                 |                         | 118,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                        |                    |                 | <b><u>1,740,000</u></b> | <b><u>1,927,000</u></b> | <b><u>2,205,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>              |                    |                 | <b><u>1,740,000</u></b> | <b><u>1,927,000</u></b> | <b><u>2,205,000</u></b> |
| A01202 House Rent Allowance                         |                    |                 | 137,000                 |                         | 92,000                  |
| A01203 Conveyance Allowance                         |                    |                 | 56,000                  |                         | 56,000                  |
| A01207 Washing Allowance                            |                    |                 | 2,000                   |                         | 2,000                   |
| A01208 Dress Allowance                              |                    |                 | 2,000                   |                         | 2,000                   |
| A0120K Special Judicial Allowance                   |                    |                 | 602,000                 |                         | 624,000                 |
| A0120M Car Allowance                                |                    |                 | 60,000                  |                         | 60,000                  |
| A01211 Hill Allowance (Personal Allowance)          |                    |                 | 2,000                   |                         | 0                       |
| A01217 Medical Allowance                            |                    |                 | 68,000                  |                         | 58,000                  |
| A0122M Ad-hoc Relief Allowance - 2016               |                    |                 | 123,000                 |                         | 71,000                  |
| A0122Y Ad-hoc Relief Allowance - 2017               |                    |                 | 102,000                 |                         | 103,000                 |
| A0123G Ad-hoc Relief Allowance - 2018               |                    |                 | 102,000                 |                         | 226,000                 |
| A0123P Ad-hoc Relief Allowance - 2019               |                    |                 | 76,000                  |                         | 215,000                 |
| A0122S Utility Allowance                            |                    |                 | 144,000                 |                         | 432,000                 |
| A01248 Judicial Allowance                           |                    |                 | 264,000                 |                         | 264,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>                 |                    |                 | <b><u>133,000</u></b>   | <b><u>20,000</u></b>    | <b><u>133,000</u></b>   |
| <b>A032 TOTAL COMMUNICATION</b>                     |                    |                 | <b><u>4,000</u></b>     | <b><u>1,000</u></b>     | <b><u>4,000</u></b>     |
| A03201 Postage & Telegraph                          |                    |                 | 1,000                   | 1,000                   | 1,000                   |
| A03202 Telephone & Trunk Call                       |                    |                 | 3,000                   |                         | 3,000                   |
| <b>A033 TOTAL UTILITIES</b>                         |                    |                 | <b><u>16,000</u></b>    | <b><u>1,000</u></b>     | <b><u>16,000</u></b>    |
| A03303 Electricity                                  |                    |                 | 15,000                  |                         | 15,000                  |
| A03304 Hot & Cold Weather Charges                   |                    |                 | 1,000                   | 1,000                   | 1,000                   |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                   |                    |                 | <b><u>22,000</u></b>    | <b><u>0</u></b>         | <b><u>22,000</u></b>    |
| A03402 Rent for Office Buildings (Non Transferable) |                    |                 | 22,000                  |                         | 22,000                  |



## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|--------------------|---------|-------------------------|-------------------------|-------------------------|
|   | 2020-21            | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|   |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A038 TOTAL TRANSPORTATION</b>        |                    |         | <b><u>85,000</u></b>    | <b><u>2,000</u></b>     | <b><u>85,000</u></b>    |
| <b>A03805 Travelling Allowance</b>      |                    |         | <b><u>60,000</u></b>    | <b><u>0</u></b>         | <b><u>60,000</u></b>    |
| 002 Gazetted                            |                    |         | 48,000                  |                         | 48,000                  |
| 003 Non-Gazetted                        |                    |         | 12,000                  |                         | 12,000                  |
| A03807 POL                              |                    |         | 25,000                  | 2,000                   | 25,000                  |
| <b>A039 TOTAL GENERAL</b>               |                    |         | <b><u>6,000</u></b>     | <b><u>16,000</u></b>    | <b><u>6,000</u></b>     |
| A03901 Stationery                       |                    |         | 3,000                   | 3,000                   | 3,000                   |
| A03970 Others                           |                    |         | 3,000                   | 13,000                  | 3,000                   |
| <b>GRAND TOTAL</b>                      |                    |         | <b><u>2,893,000</u></b> | <b><u>2,935,000</u></b> | <b><u>3,367,000</u></b> |

## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION      | NUMBER OF<br>POSTS |                 | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|--|--------------------|-----------------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22         | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                    |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>  |                    |                 |                         |                         |                         |
| <b>031 LAW COURTS</b>                        |                    |                 |                         |                         |                         |
| <b>0311 LAW COURTS</b>                       |                    |                 |                         |                         |                         |
| <b>031101 COURTS/JUSTICE</b>                 |                    |                 |                         |                         |                         |
| <b><u>PO0022 DISTRICT QAZI RAWALAKOT</u></b> |                    |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>  |                    |                 | <b><u>5,695,000</u></b> | <b><u>6,035,000</u></b> | <b><u>6,719,000</u></b> |
| <b>A011 TOTAL PAY</b>                        | <b><u>4</u></b>    | <b><u>4</u></b> | <b><u>2,197,000</u></b> | <b><u>2,189,000</u></b> | <b><u>2,263,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                | <b><u>1</u></b>    | <b><u>1</u></b> | <b><u>1,457,000</u></b> | <b><u>1,451,000</u></b> | <b><u>1,506,000</u></b> |
| D111 District Qazi                           | BPS-20             | 1               | 1                       | 1,457,000               | 1,506,000               |
| <b>A01151 PAY OF OTHER STAFF</b>             | <b><u>3</u></b>    | <b><u>3</u></b> | <b><u>740,000</u></b>   | <b><u>738,000</u></b>   | <b><u>757,000</u></b>   |
| J016 Junior Clerk                            | BPS-11             | 1               | 1                       | 263,000                 | 272,000                 |
| D128 Driver                                  | BPS-04             | 1               | 1                       | 304,000                 | 308,000                 |
| N004 Naib Qasid                              | BPS-01             | 1               | 1                       | 173,000                 | 177,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                 |                    |                 | <b><u>3,498,000</u></b> | <b><u>3,846,000</u></b> | <b><u>4,456,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>       |                    |                 | <b><u>3,498,000</u></b> | <b><u>3,846,000</u></b> | <b><u>4,456,000</u></b> |
| A01201 Senior Post Allowance                 |                    |                 | 15,000                  |                         | 15,000                  |
| A01202 House Rent Allowance                  |                    |                 | 274,000                 |                         | 276,000                 |
| A01203 Conveyance Allowance                  |                    |                 | 89,000                  |                         | 79,000                  |
| A01207 Washing Allowance                     |                    |                 | 2,000                   |                         | 2,000                   |
| A01208 Dress Allowance                       |                    |                 | 2,000                   |                         | 2,000                   |
| A0120K Special Judicial Allowance            |                    |                 | 1,650,000               |                         | 1,541,000               |
| A01217 Medical Allowance                     |                    |                 | 123,000                 |                         | 110,000                 |
| A0122M Ad-hoc Relief Allowance - 2016        |                    |                 | 163,000                 |                         | 160,000                 |
| A0122Y Ad-hoc Relief Allowance - 2017        |                    |                 | 219,000                 |                         | 226,000                 |
| A0123G Ad-hoc Relief Allowance - 2018        |                    |                 | 219,000                 |                         | 498,000                 |
| A0123P Ad-hoc Relief Allowance - 2019        |                    |                 | 147,000                 |                         | 460,000                 |
| A01224 Entertainment Allowance               |                    |                 | 7,000                   |                         | 7,000                   |
| A0122S Utility Allowance                     |                    |                 | 228,000                 |                         | 720,000                 |
| A01248 Judicial Allowance                    |                    |                 | 360,000                 |                         | 360,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>          |                    |                 | <b><u>290,000</u></b>   | <b><u>290,000</u></b>   | <b><u>290,000</u></b>   |
| <b>A032 TOTAL COMMUNICATION</b>              |                    |                 | <b><u>6,000</u></b>     | <b><u>18,000</u></b>    | <b><u>6,000</u></b>     |
| A03201 Postage & Telegraph                   |                    |                 | 1,000                   | 1,000                   | 1,000                   |
| A03202 Telephone & Trunk Call                |                    |                 | 5,000                   | 17,000                  | 5,000                   |
| <b>A033 TOTAL UTILITIES</b>                  |                    |                 | <b><u>17,000</u></b>    | <b><u>17,000</u></b>    | <b><u>17,000</u></b>    |
| A03303 Electricity                           |                    |                 | 16,000                  | 16,000                  | 16,000                  |
| A03304 Hot & Cold Weather Charges            |                    |                 | 1,000                   | 1,000                   | 1,000                   |

## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A038 TOTAL TRANSPORTATION</b>                           |                    |         | <b><u>248,000</u></b>   | <b><u>236,000</u></b>   | <b><u>248,000</u></b>   |
| <b>A03805 Travelling Allowance</b>                         |                    |         | <b><u>90,000</u></b>    | <b><u>78,000</u></b>    | <b><u>90,000</u></b>    |
| 002 Gazetted   |                    |         | 66,000                  | 66,000                  | 66,000                  |
| 003 Non-Gazetted   |                    |         | 24,000                  | 12,000                  | 24,000                  |
| A03807 POL   |                    |         | 158,000                 | 158,000                 | 158,000                 |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b><u>19,000</u></b>    | <b><u>19,000</u></b>    | <b><u>19,000</u></b>    |
| A03901 Stationery  |                    |         | 6,000                   | 6,000                   | 6,000                   |
| A03902 Printing & Publication                              |                    |         | 2,000                   | 2,000                   | 2,000                   |
| A03906 Uniform & Liveries                                  |                    |         | 2,000                   | 2,000                   | 2,000                   |
| A03970 Others  |                    |         | 9,000                   | 9,000                   | 9,000                   |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>153,000</u></b>   | <b><u>193,000</u></b>   | <b><u>153,000</u></b>   |
| A13001 Transport   |                    |         | 153,000                 | 193,000                 | 153,000                 |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>6,138,000</u></b> | <b><u>6,518,000</u></b> | <b><u>7,162,000</u></b> |

## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION         | NUMBER OF<br>POSTS |          | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|--------------------|----------|---------------------|----------------------|---------------------|
|   | 2020-21            | 2021-22  | 2020-21             | 2020-21              | 2021-22             |
|   |                    |          | Rs.                 | Rs.                  | Rs.                 |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>     |                    |          |                     |                      |                     |
| <b>031 LAW COURTS</b>                           |                    |          |                     |                      |                     |
| <b>0311 LAW COURTS</b>                          |                    |          |                     |                      |                     |
| <b>031101 COURTS/JUSTICE</b>                    |                    |          |                     |                      |                     |
| <b>PO0023 ADDITIONAL DISTRICT QAZI RAWALKOT</b> |                    |          |                     |                      |                     |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>     |                    |          | <b>4,422,000</b>    | <b>4,370,000</b>     | <b>4,827,000</b>    |
| <b>A011 TOTAL PAY</b>                           | <b>3</b>           | <b>3</b> | <b>1,625,000</b>    | <b>1,464,000</b>     | <b>1,514,000</b>    |
| <b>A01101 PAY OF OFFICERS</b>                   | <b>1</b>           | <b>1</b> | <b>1,062,000</b>    | <b>912,000</b>       | <b>948,000</b>      |
| A017 Additional District Qazi                   | BPS-19             | 1        | 1,062,000           |                      | 948,000             |
| <b>A01151 PAY OF OTHER STAFF</b>                | <b>2</b>           | <b>2</b> | <b>563,000</b>      | <b>552,000</b>       | <b>566,000</b>      |
| J016 Junior Clerk                               | BPS-11             | 1        | 389,000             |                      | 399,000             |
| N004 Naib Qasid                                 | BPS-02             | 1        | 174,000             |                      | 167,000             |
| <b>A012 TOTAL ALLOWANCES</b>                    |                    |          | <b>2,797,000</b>    | <b>2,906,000</b>     | <b>3,313,000</b>    |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>          |                    |          | <b>2,797,000</b>    | <b>2,906,000</b>     | <b>3,313,000</b>    |
| A01202 House Rent Allowance                     |                    |          | 217,000             |                      | 217,000             |
| A01203 Conveyance Allowance                     |                    |          | 128,000             |                      | 56,000              |
| A01207 Washing Allowance                        |                    |          | 2,000               |                      | 2,000               |
| A01208 Dress Allowance                          |                    |          | 2,000               |                      | 2,000               |
| A0120K Special Judicial Allowance               |                    |          | 1,248,000           |                      | 1,121,000           |
| A0120M Car Allowance                            |                    |          | 84,000              |                      | 84,000              |
| A01211 Hill Allowance (Personal Allowance)      |                    |          | 2,000               |                      | 0                   |
| A01217 Medical Allowance                        |                    |          | 92,000              |                      | 84,000              |
| A0122M Ad-hoc Relief Allowance - 2016           |                    |          | 113,000             |                      | 107,000             |
| A0122Y Ad-hoc Relief Allowance - 2017           |                    |          | 163,000             |                      | 151,000             |
| A0123G Ad-hoc Relief Allowance - 2018           |                    |          | 163,000             |                      | 333,000             |
| A0123P Ad-hoc Relief Allowance - 2019           |                    |          | 109,000             |                      | 310,000             |
| A01224 Entertainment Allowance                  |                    |          | 6,000               |                      | 6,000               |
| A0122S Utility Allowance                        |                    |          | 180,000             |                      | 552,000             |
| A01248 Judicial Allowance                       |                    |          | 288,000             |                      | 288,000             |
| <b>A03 TOTAL OPERATING EXPENSES</b>             |                    |          | <b>76,000</b>       | <b>33,000</b>        | <b>76,000</b>       |
| <b>A032 TOTAL COMMUNICATION</b>                 |                    |          | <b>5,000</b>        | <b>5,000</b>         | <b>5,000</b>        |
| A03201 Postage & Telegraph                      |                    |          | 1,000               | 1,000                | 1,000               |
| A03202 Telephone & Trunk Call                   |                    |          | 4,000               | 4,000                | 4,000               |
| <b>A033 TOTAL UTILITIES</b>                     |                    |          | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| A03304 Hot & Cold Weather Charges               |                    |          | 1,000               | 1,000                | 1,000               |

## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS          |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|-----------------------------|---------|-------------------------|-------------------------|-------------------------|
|   | 2020-21                     | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|   |                             |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b> |         | <b><u>60,000</u></b>    | <b><u>12,000</u></b>    | <b><u>60,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b> |         | <b><u>60,000</u></b>    | <b><u>12,000</u></b>    | <b><u>60,000</u></b>    |
| 002                                     | Gazetted                    |         | 48,000                  |                         | 48,000                  |
| 003                                     | Non-Gazetted                |         | 12,000                  | 12,000                  | 12,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>        |         | <b><u>10,000</u></b>    | <b><u>15,000</u></b>    | <b><u>10,000</u></b>    |
| A03901                                  | Stationery                  |         | 5,000                   | 5,000                   | 5,000                   |
| A03902                                  | Printing & Publication      |         | 1,000                   | 1,000                   | 1,000                   |
| A03970                                  | Others                      |         | 4,000                   | 9,000                   | 4,000                   |
| <b>GRAND TOTAL</b>                      |                             |         | <b><u>4,498,000</u></b> | <b><u>4,403,000</u></b> | <b><u>4,903,000</u></b> |

## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION           | NUMBER OF POSTS |          | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|-----------------|----------|------------------|-------------------|------------------|
|  | 2020-21         | 2021-22  | 2020-21          | 2020-21           | 2021-22          |
|  |                 |          | Rs.              | Rs.               | Rs.              |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>    |                 |          |                  |                   |                  |
| <b>031 LAW COURTS</b>                          |                 |          |                  |                   |                  |
| <b>0311 LAW COURTS</b>                         |                 |          |                  |                   |                  |
| <b>031101 COURTS/JUSTICE</b>                   |                 |          |                  |                   |                  |
| <b>PO0024 ADDITIONAL DISTRICT QAZI HAJEERA</b> |                 |          |                  |                   |                  |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>    |                 |          | <b>4,021,000</b> | <b>4,143,000</b>  | <b>4,568,000</b> |
| <b>A011 TOTAL PAY</b>                          | <b>3</b>        | <b>3</b> | <b>1,410,000</b> | <b>1,325,000</b>  | <b>1,375,000</b> |
| <b>A01101 PAY OF OFFICERS</b>                  | <b>1</b>        | <b>1</b> | <b>953,000</b>   | <b>948,000</b>    | <b>985,000</b>   |
| A017 Additional District Qazi                  | BPS-19          | 1        | 953,000          |                   | 985,000          |
| <b>A01151 PAY OF OTHER STAFF</b>               | <b>2</b>        | <b>2</b> | <b>457,000</b>   | <b>377,000</b>    | <b>390,000</b>   |
| J016 Junior Clerk                              | BPS-11          | 1        | 284,000          |                   | 272,000          |
| N004 Naib Qasid                                | BPS-02          | 1        | 173,000          |                   | 118,000          |
| <b>A012 TOTAL ALLOWANCES</b>                   |                 |          | <b>2,611,000</b> | <b>2,818,000</b>  | <b>3,193,000</b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>         |                 |          | <b>2,611,000</b> | <b>2,818,000</b>  | <b>3,193,000</b> |
| A01202 House Rent Allowance                    |                 |          | 217,000          |                   | 145,000          |
| A01203 Conveyance Allowance                    |                 |          | 128,000          |                   | 56,000           |
| A01207 Washing Allowance                       |                 |          | 2,000            |                   | 2,000            |
| A01208 Dress Allowance                         |                 |          | 2,000            |                   | 2,000            |
| A0120K Special Judicial Allowance              |                 |          | 1,157,000        |                   | 1,176,000        |
| A0120M Car Allowance                           |                 |          | 60,000           |                   | 84,000           |
| A01217 Medical Allowance                       |                 |          | 92,000           |                   | 80,000           |
| A0122M Ad-hoc Relief Allowance - 2016          |                 |          | 104,000          |                   | 96,000           |
| A0122Y Ad-hoc Relief Allowance - 2017          |                 |          | 141,000          |                   | 138,000          |
| A0123G Ad-hoc Relief Allowance - 2018          |                 |          | 141,000          |                   | 303,000          |
| A0123P Ad-hoc Relief Allowance - 2019          |                 |          | 93,000           |                   | 277,000          |
| A01224 Entertainment Allowance                 |                 |          | 6,000            |                   | 6,000            |
| A0122S Utility Allowance                       |                 |          | 180,000          |                   | 540,000          |
| A01248 Judicial Allowance                      |                 |          | 288,000          |                   | 288,000          |
| <b>A03 TOTAL OPERATING EXPENSES</b>            |                 |          | <b>76,000</b>    | <b>27,000</b>     | <b>76,000</b>    |
| <b>A032 TOTAL COMMUNICATION</b>                |                 |          | <b>5,000</b>     | <b>5,000</b>      | <b>5,000</b>     |
| A03201 Postage & Telegraph                     |                 |          | 1,000            | 1,000             | 1,000            |
| A03202 Telephone & Trunk Call                  |                 |          | 4,000            | 4,000             | 4,000            |
| <b>A033 TOTAL UTILITIES</b>                    |                 |          | <b>1,000</b>     | <b>1,000</b>      | <b>1,000</b>     |
| A03304 Hot & Cold Weather Charges              |                 |          | 1,000            | 1,000             | 1,000            |
| <b>A038 TOTAL TRANSPORTATION</b>               |                 |          | <b>60,000</b>    | <b>0</b>          | <b>60,000</b>    |
| <b>A03805 Travelling Allowance</b>             |                 |          | <b>60,000</b>    | <b>0</b>          | <b>60,000</b>    |
| 002 Gazetted                                   |                 |          | 48,000           |                   | 48,000           |
| 003 Non-Gazetted                               |                 |          | 12,000           |                   | 12,000           |
| <b>A039 TOTAL GENERAL</b>                      |                 |          | <b>10,000</b>    | <b>21,000</b>     | <b>10,000</b>    |
| A03901 Stationery                              |                 |          | 5,000            | 10,000            | 5,000            |
| A03902 Printing & Publication                  |                 |          | 1,000            | 1,000             | 1,000            |
| A03970 Others                                  |                 |          | 4,000            | 10,000            | 4,000            |
| <b>GRAND TOTAL</b>                             |                 |          | <b>4,097,000</b> | <b>4,170,000</b>  | <b>4,644,000</b> |

**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION        | NUMBER OF POSTS |          | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|-----------------|----------|------------------|-------------------|------------------|
|   | 2020-21         | 2021-22  | 2020-21          | 2020-21           | 2021-22          |
|   |                 |          | Rs.              | Rs.               | Rs.              |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b> |                 |          |                  |                   |                  |
| <b>031 LAW COURTS</b>                       |                 |          |                  |                   |                  |
| <b>0311 LAW COURTS</b>                      |                 |          |                  |                   |                  |
| <b>031101 COURTS/JUSTICE</b>                |                 |          |                  |                   |                  |
| <b>PO0025 SENIOR TEHSIL QAZI RAWALAKOT</b>  |                 |          |                  |                   |                  |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b> |                 |          | <b>3,441,000</b> | <b>3,385,000</b>  | <b>3,764,000</b> |
| <b>A011 TOTAL PAY</b>                       | <b>3</b>        | <b>3</b> | <b>1,319,000</b> | <b>1,165,000</b>  | <b>1,214,000</b> |
| <b>A01101 PAY OF OFFICERS</b>               | <b>1</b>        | <b>1</b> | <b>825,000</b>   | <b>718,000</b>    | <b>753,000</b>   |
| S073 Senior Tehsil Qazi BPS-18              | 1               | 1        | 825,000          |                   | 753,000          |
| <b>A01151 PAY OF OTHER STAFF</b>            | <b>2</b>        | <b>2</b> | <b>494,000</b>   | <b>447,000</b>    | <b>461,000</b>   |
| J016 Junior Clerk BPS-11                    | 1               | 1        | 379,000          |                   | 346,000          |
| N004 Naib Qasid BPS-02                      | 1               | 1        | 115,000          |                   | 115,000          |
| <b>A012 TOTAL ALLOWANCES</b>                |                 |          | <b>2,122,000</b> | <b>2,220,000</b>  | <b>2,550,000</b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>      |                 |          | <b>2,122,000</b> | <b>2,220,000</b>  | <b>2,550,000</b> |
| A01202 House Rent Allowance                 |                 |          | 194,000          |                   | 162,000          |
| A01203 Conveyance Allowance                 |                 |          | 55,000           |                   | 56,000           |
| A01207 Washing Allowance                    |                 |          | 2,000            |                   | 2,000            |
| A01208 Dress Allowance                      |                 |          | 2,000            |                   | 2,000            |
| A0120K Special Judicial Allowance           |                 |          | 846,000          |                   | 672,000          |
| A0120M Car Allowance                        |                 |          | 72,000           |                   | 72,000           |
| A01211 Hill Allowance (Personal Allowance)  |                 |          | 2,000            |                   | 2,000            |
| A01217 Medical Allowance                    |                 |          | 65,000           |                   | 84,000           |
| A0122M Ad-hoc Relief Allowance - 2016       |                 |          | 97,000           |                   | 81,000           |
| A0122Y Ad-hoc Relief Allowance - 2017       |                 |          | 132,000          |                   | 121,000          |
| A0123G Ad-hoc Relief Allowance - 2018       |                 |          | 132,000          |                   | 267,000          |
| A0123P Ad-hoc Relief Allowance - 2019       |                 |          | 91,000           |                   | 249,000          |
| A0122S Utility Allowance                    |                 |          | 144,000          |                   | 492,000          |
| A01248 Judicial Allowance                   |                 |          | 288,000          |                   | 288,000          |
| <b>A03 TOTAL OPERATING EXPENSES</b>         |                 |          | <b>71,000</b>    | <b>69,000</b>     | <b>71,000</b>    |
| <b>A032 TOTAL COMMUNICATION</b>             |                 |          | <b>4,000</b>     | <b>6,000</b>      | <b>4,000</b>     |
| A03201 Postage & Telegraph                  |                 |          | 1,000            | 1,000             | 1,000            |
| A03202 Telephone & Trunk Call               |                 |          | 3,000            | 5,000             | 3,000            |
| <b>A033 TOTAL UTILITIES</b>                 |                 |          | <b>1,000</b>     | <b>1,000</b>      | <b>1,000</b>     |
| A03304 Hot & Cold Weather Charges           |                 |          | 1,000            | 1,000             | 1,000            |
| <b>A038 TOTAL TRANSPORTATION</b>            |                 |          | <b>60,000</b>    | <b>40,000</b>     | <b>60,000</b>    |
| <b>A03805 Travelling Allowance</b>          |                 |          | <b>60,000</b>    | <b>40,000</b>     | <b>60,000</b>    |
| 002 Gazetted                                |                 |          | 48,000           | 13,000            | 48,000           |
| 003 Non-Gazetted                            |                 |          | 12,000           | 27,000            | 12,000           |
| <b>A039 TOTAL GENERAL</b>                   |                 |          | <b>6,000</b>     | <b>22,000</b>     | <b>6,000</b>     |
| A03901 Stationery                           |                 |          | 3,000            | 3,000             | 3,000            |
| A03970 Others                               |                 |          | 3,000            | 19,000            | 3,000            |
| <b>GRAND TOTAL</b>                          |                 |          | <b>3,512,000</b> | <b>3,454,000</b>  | <b>3,835,000</b> |

## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION           | NUMBER OF POSTS |          | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|-----------------|----------|------------------|-------------------|------------------|
|  | 2020-21         | 2021-22  | 2020-21          | 2020-21           | 2021-22          |
|  |                 |          | Rs.              | Rs.               | Rs.              |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>    |                 |          |                  |                   |                  |
| <b>031 LAW COURTS</b>                          |                 |          |                  |                   |                  |
| <b>0311 LAW COURTS</b>                         |                 |          |                  |                   |                  |
| <b>031101 COURTS/JUSTICE</b>                   |                 |          |                  |                   |                  |
| <b>PO0026 TEHSIL QAZI COURT NO.1 RAWALAKOT</b> |                 |          |                  |                   |                  |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>    |                 |          | <b>2,956,000</b> | <b>2,659,000</b>  | <b>2,930,000</b> |
| <b>A011 TOTAL PAY</b>                          | <b>3</b>        | <b>3</b> | <b>1,148,000</b> | <b>813,000</b>    | <b>855,000</b>   |
| <b>A01101 PAY OF OFFICERS</b>                  | <b>1</b>        | <b>1</b> | <b>657,000</b>   | <b>378,000</b>    | <b>406,000</b>   |
| T010 Tehsil Qazi                               | BPS-17          | 1        | 657,000          |                   | 406,000          |
| <b>A01151 PAY OF OTHER STAFF</b>               | <b>2</b>        | <b>2</b> | <b>491,000</b>   | <b>435,000</b>    | <b>449,000</b>   |
| J016 Junior Clerk                              | BPS-11          | 1        | 326,000          |                   | 272,000          |
| N004 Naib Qasid                                | BPS-02          | 1        | 165,000          |                   | 177,000          |
| <b>A012 TOTAL ALLOWANCES</b>                   |                 |          | <b>1,808,000</b> | <b>1,846,000</b>  | <b>2,075,000</b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>         |                 |          | <b>1,808,000</b> | <b>1,846,000</b>  | <b>2,075,000</b> |
| A01202 House Rent Allowance                    |                 |          | 138,000          |                   | 137,000          |
| A01203 Conveyance Allowance                    |                 |          | 56,000           |                   | 56,000           |
| A01207 Washing Allowance                       |                 |          | 2,000            |                   | 2,000            |
| A01208 Dress Allowance                         |                 |          | 2,000            |                   | 2,000            |
| A0120K Special Judicial Allowance              |                 |          | 671,000          |                   | 547,000          |
| A0120M Car Allowance                           |                 |          | 60,000           |                   | 60,000           |
| A01217 Medical Allowance                       |                 |          | 84,000           |                   | 58,000           |
| A0122M Ad-hoc Relief Allowance - 2016          |                 |          | 75,000           |                   | 63,000           |
| A0122Y Ad-hoc Relief Allowance - 2017          |                 |          | 115,000          |                   | 86,000           |
| A0123G Ad-hoc Relief Allowance - 2018          |                 |          | 115,000          |                   | 188,000          |
| A0123P Ad-hoc Relief Allowance - 2019          |                 |          | 82,000           |                   | 180,000          |
| A0122S Utility Allowance                       |                 |          | 144,000          |                   | 432,000          |
| A01248 Judicial Allowance                      |                 |          | 264,000          |                   | 264,000          |
| <b>A03 TOTAL OPERATING EXPENSES</b>            |                 |          | <b>71,000</b>    | <b>23,000</b>     | <b>71,000</b>    |
| <b>A032 TOTAL COMMUNICATION</b>                |                 |          | <b>4,000</b>     | <b>4,000</b>      | <b>4,000</b>     |
| A03201 Postage & Telegraph                     |                 |          | 1,000            | 1,000             | 1,000            |
| A03202 Telephone & Trunk Call                  |                 |          | 3,000            | 3,000             | 3,000            |
| <b>A033 TOTAL UTILITIES</b>                    |                 |          | <b>1,000</b>     | <b>1,000</b>      | <b>1,000</b>     |
| A03304 Hot & Cold Weather Charges              |                 |          | 1,000            | 1,000             | 1,000            |
| <b>A038 TOTAL TRANSPORTATION</b>               |                 |          | <b>60,000</b>    | <b>12,000</b>     | <b>60,000</b>    |
| <b>A03805 Travelling Allowance</b>             |                 |          | <b>60,000</b>    | <b>12,000</b>     | <b>60,000</b>    |
| 002 Gazetted                                   |                 |          | 48,000           |                   | 48,000           |
| 003 Non-Gazetted                               |                 |          | 12,000           | 12,000            | 12,000           |
| <b>A039 TOTAL GENERAL</b>                      |                 |          | <b>6,000</b>     | <b>6,000</b>      | <b>6,000</b>     |
| A03901 Stationery                              |                 |          | 3,000            | 3,000             | 3,000            |
| A03970 Others                                  |                 |          | 3,000            | 3,000             | 3,000            |
| <b>GRAND TOTAL</b>                             |                 |          | <b>3,027,000</b> | <b>2,682,000</b>  | <b>3,001,000</b> |



**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION     | NUMBER OF<br>POSTS |          | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|--------------------|----------|---------------------|----------------------|---------------------|
|   | 2020-21            | 2021-22  | 2020-21             | 2020-21              | 2021-22             |
|   |                    |          | Rs.                 | Rs.                  | Rs.                 |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b> |                    |          |                     |                      |                     |
| <b>031 LAW COURTS</b>                       |                    |          |                     |                      |                     |
| <b>0311 LAW COURTS</b>                      |                    |          |                     |                      |                     |
| <b>031101 COURTS/JUSTICE</b>                |                    |          |                     |                      |                     |
| <b>PO0027 TEHSIL QAZI PANIOLA</b>           |                    |          |                     |                      |                     |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b> |                    |          | <b>1,976,000</b>    | <b>2,283,000</b>     | <b>2,621,000</b>    |
| <b>A011 TOTAL PAY</b>                       | <b>1</b>           | <b>1</b> | <b>657,000</b>      | <b>684,000</b>       | <b>719,000</b>      |
| <b>A01101 PAY OF OFFICERS</b>               | <b>1</b>           | <b>1</b> | <b>657,000</b>      | <b>684,000</b>       | <b>719,000</b>      |
| T010 Tehsil Qazi                            | BPS-17             | 1        | 657,000             |                      | 719,000             |
| <b>A012 TOTAL ALLOWANCES</b>                |                    |          | <b>1,319,000</b>    | <b>1,599,000</b>     | <b>1,902,000</b>    |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>      |                    |          | <b>1,319,000</b>    | <b>1,599,000</b>     | <b>1,902,000</b>    |
| A01202 House Rent Allowance                 |                    |          | 80,000              |                      | 70,000              |
| A0120K Special Judicial Allowance           |                    |          | 671,000             |                      | 794,000             |
| A0120M Car Allowance                        |                    |          | 60,000              |                      | 60,000              |
| A01217 Medical Allowance                    |                    |          | 32,000              |                      | 29,000              |
| A0122M Ad-hoc Relief Allowance - 2016       |                    |          | 58,000              |                      | 47,000              |
| A0122Y Ad-hoc Relief Allowance - 2017       |                    |          | 66,000              |                      | 72,000              |
| A0123G Ad-hoc Relief Allowance - 2018       |                    |          | 66,000              |                      | 158,000             |
| A0123P Ad-hoc Relief Allowance - 2019       |                    |          | 82,000              |                      | 240,000             |
| A0122S Utility Allowance                    |                    |          | 60,000              |                      | 288,000             |
| A01248 Judicial Allowance                   |                    |          | 144,000             |                      | 144,000             |
| <b>A03 TOTAL OPERATING EXPENSES</b>         |                    |          | <b>59,000</b>       | <b>8,000</b>         | <b>59,000</b>       |
| <b>A032 TOTAL COMMUNICATION</b>             |                    |          | <b>4,000</b>        | <b>1,000</b>         | <b>4,000</b>        |
| A03201 Postage & Telegraph                  |                    |          | 1,000               | 1,000                | 1,000               |
| A03202 Telephone & Trunk Call               |                    |          | 3,000               |                      | 3,000               |
| <b>A033 TOTAL UTILITIES</b>                 |                    |          | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| A03304 Hot & Cold Weather Charges           |                    |          | 1,000               | 1,000                | 1,000               |
| <b>A038 TOTAL TRANSPORTATION</b>            |                    |          | <b>48,000</b>       | <b>0</b>             | <b>48,000</b>       |
| <b>A03805 Travelling Allowance</b>          |                    |          | <b>48,000</b>       | <b>0</b>             | <b>48,000</b>       |
| 002 Gazetted                                |                    |          | 48,000              |                      | 48,000              |
| <b>A039 TOTAL GENERAL</b>                   |                    |          | <b>6,000</b>        | <b>6,000</b>         | <b>6,000</b>        |
| A03901 Stationery                           |                    |          | 3,000               | 3,000                | 3,000               |
| A03970 Others                               |                    |          | 3,000               | 3,000                | 3,000               |
| <b>GRAND TOTAL</b>                          |                    |          | <b>2,035,000</b>    | <b>2,291,000</b>     | <b>2,680,000</b>    |

## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION           | NUMBER OF POSTS |          | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|-----------------|----------|------------------|-------------------|------------------|
|  | 2020-21         | 2021-22  | 2020-21          | 2020-21           | 2021-22          |
|  |                 |          | Rs.              | Rs.               | Rs.              |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>    |                 |          |                  |                   |                  |
| <b>031 LAW COURTS</b>                          |                 |          |                  |                   |                  |
| <b>0311 LAW COURTS</b>                         |                 |          |                  |                   |                  |
| <b>031101 COURTS/JUSTICE</b>                   |                 |          |                  |                   |                  |
| <b>PO0028 TEHSIL QAZI COURT NO.2 RAWALAKOT</b> |                 |          |                  |                   |                  |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>    |                 |          | <b>1,664,000</b> | <b>1,643,000</b>  | <b>1,904,000</b> |
| <b>A011 TOTAL PAY</b>                          | <b>1</b>        | <b>1</b> | <b>436,000</b>   | <b>433,000</b>    | <b>461,000</b>   |
| <b>A01101 PAY OF OFFICERS</b>                  | <b>1</b>        | <b>1</b> | <b>436,000</b>   | <b>433,000</b>    | <b>461,000</b>   |
| T010 Tehsil Qazi BPS-17                        | 1               | 1        | 436,000          |                   | 461,000          |
| <b>A012 TOTAL ALLOWANCES</b>                   |                 |          | <b>1,228,000</b> | <b>1,210,000</b>  | <b>1,443,000</b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>         |                 |          | <b>1,228,000</b> | <b>1,210,000</b>  | <b>1,443,000</b> |
| A01202 House Rent Allowance                    |                 |          | 80,000           |                   | 80,000           |
| A0120K Special Judicial Allowance              |                 |          | 658,000          |                   | 588,000          |
| A0120M Car Allowance                           |                 |          | 60,000           |                   | 60,000           |
| A01217 Medical Allowance                       |                 |          | 32,000           |                   | 22,000           |
| A0122M Ad-hoc Relief Allowance - 2016          |                 |          | 35,000           |                   | 31,000           |
| A0122Y Ad-hoc Relief Allowance - 2017          |                 |          | 44,000           |                   | 46,000           |
| A0123G Ad-hoc Relief Allowance - 2018          |                 |          | 44,000           |                   | 101,000          |
| A0123P Ad-hoc Relief Allowance - 2019          |                 |          | 71,000           |                   | 191,000          |
| A0122S Utility Allowance                       |                 |          | 60,000           |                   | 180,000          |
| A01248 Judicial Allowance                      |                 |          | 144,000          |                   | 144,000          |
| <b>A03 TOTAL OPERATING EXPENSES</b>            |                 |          | <b>59,000</b>    | <b>14,000</b>     | <b>59,000</b>    |
| <b>A032 TOTAL COMMUNICATION</b>                |                 |          | <b>4,000</b>     | <b>1,000</b>      | <b>4,000</b>     |
| A03201 Postage & Telegraph                     |                 |          | 1,000            | 1,000             | 1,000            |
| A03202 Telephone & Trunk Call                  |                 |          | 3,000            |                   | 3,000            |
| <b>A033 TOTAL UTILITIES</b>                    |                 |          | <b>1,000</b>     | <b>1,000</b>      | <b>1,000</b>     |
| A03304 Hot & Cold Weather Charges              |                 |          | 1,000            | 1,000             | 1,000            |
| <b>A038 TOTAL TRANSPORTATION</b>               |                 |          | <b>48,000</b>    | <b>0</b>          | <b>48,000</b>    |
| <b>A03805 Travelling Allowance</b>             |                 |          | <b>48,000</b>    | <b>0</b>          | <b>48,000</b>    |
| 002 Gazetted                                   |                 |          | 48,000           |                   | 48,000           |
| <b>A039 TOTAL GENERAL</b>                      |                 |          | <b>6,000</b>     | <b>12,000</b>     | <b>6,000</b>     |
| A03901 Stationery                              |                 |          | 3,000            | 3,000             | 3,000            |
| A03970 Others                                  |                 |          | 3,000            | 9,000             | 3,000            |
| <b>GRAND TOTAL</b>                             |                 |          | <b>1,723,000</b> | <b>1,657,000</b>  | <b>1,963,000</b> |

## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION        | NUMBER OF POSTS |          | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|-----------------|----------|------------------|-------------------|------------------|
|   | 2020-21         | 2021-22  | 2020-21          | 2020-21           | 2021-22          |
|   |                 |          | Rs.              | Rs.               | Rs.              |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b> |                 |          |                  |                   |                  |
| <b>031 LAW COURTS</b>                       |                 |          |                  |                   |                  |
| <b>0311 LAW COURTS</b>                      |                 |          |                  |                   |                  |
| <b>031101 COURTS/JUSTICE</b>                |                 |          |                  |                   |                  |
| <b>PO0029 TEHSIL QAZI HAJEERA</b>           |                 |          |                  |                   |                  |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b> |                 |          | <b>2,676,000</b> | <b>2,916,000</b>  | <b>3,232,000</b> |
| <b>A011 TOTAL PAY</b>                       | <b>3</b>        | <b>3</b> | <b>990,000</b>   | <b>986,000</b>    | <b>1,029,000</b> |
| <b>A01101 PAY OF OFFICERS</b>               | <b>1</b>        | <b>1</b> | <b>519,000</b>   | <b>516,000</b>    | <b>544,000</b>   |
| T010 Tehsil Qazi BPS-17                     | 1               | 1        | 519,000          |                   | 544,000          |
| <b>A01151 PAY OF OTHER STAFF</b>            | <b>2</b>        | <b>2</b> | <b>471,000</b>   | <b>470,000</b>    | <b>485,000</b>   |
| J016 Junior Clerk BPS-11                    | 1               | 1        | 294,000          |                   | 304,000          |
| N004 Naib Qasid BPS-02                      | 1               | 1        | 177,000          |                   | 181,000          |
| <b>A012 TOTAL ALLOWANCES</b>                |                 |          | <b>1,686,000</b> | <b>1,930,000</b>  | <b>2,203,000</b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>      |                 |          | <b>1,686,000</b> | <b>1,930,000</b>  | <b>2,203,000</b> |
| A01202 House Rent Allowance                 |                 |          | 137,000          |                   | 91,000           |
| A01203 Conveyance Allowance                 |                 |          | 60,000           |                   | 56,000           |
| A01207 Washing Allowance                    |                 |          | 2,000            |                   | 2,000            |
| A01208 Dress Allowance                      |                 |          | 2,000            |                   | 2,000            |
| A0120K Special Judicial Allowance           |                 |          | 602,000          |                   | 624,000          |
| A0120M Car Allowance                        |                 |          | 60,000           |                   | 60,000           |
| A01217 Medical Allowance                    |                 |          | 68,000           |                   | 58,000           |
| A0122M Ad-hoc Relief Allowance - 2016       |                 |          | 76,000           |                   | 70,000           |
| A0122Y Ad-hoc Relief Allowance - 2017       |                 |          | 99,000           |                   | 103,000          |
| A0123G Ad-hoc Relief Allowance - 2018       |                 |          | 99,000           |                   | 226,000          |
| A0123P Ad-hoc Relief Allowance - 2019       |                 |          | 73,000           |                   | 215,000          |
| A0122S Utility Allowance                    |                 |          | 144,000          |                   | 432,000          |
| A01248 Judicial Allowance                   |                 |          | 264,000          |                   | 264,000          |
| <b>A03 TOTAL OPERATING EXPENSES</b>         |                 |          | <b>71,000</b>    | <b>68,000</b>     | <b>71,000</b>    |
| <b>A032 TOTAL COMMUNICATION</b>             |                 |          | <b>4,000</b>     | <b>1,000</b>      | <b>4,000</b>     |
| A03201 Postage & Telegraph                  |                 |          | 1,000            | 1,000             | 1,000            |
| A03202 Telephone & Trunk Call               |                 |          | 3,000            |                   | 3,000            |
| <b>A033 TOTAL UTILITIES</b>                 |                 |          | <b>1,000</b>     | <b>1,000</b>      | <b>1,000</b>     |
| A03304 Hot & Cold Weather Charges           |                 |          | 1,000            | 1,000             | 1,000            |
| <b>A038 TOTAL TRANSPORTATION</b>            |                 |          | <b>60,000</b>    | <b>60,000</b>     | <b>60,000</b>    |
| <b>A03805 Travelling Allowance</b>          |                 |          | <b>60,000</b>    | <b>60,000</b>     | <b>60,000</b>    |
| 002 Gazetted                                |                 |          | 48,000           | 48,000            | 48,000           |
| 003 Non-Gazetted                            |                 |          | 12,000           | 12,000            | 12,000           |
| <b>A039 TOTAL GENERAL</b>                   |                 |          | <b>6,000</b>     | <b>6,000</b>      | <b>6,000</b>     |
| A03901 Stationery                           |                 |          | 3,000            | 3,000             | 3,000            |
| A03970 Others                               |                 |          | 3,000            | 3,000             | 3,000            |
| <b>GRAND TOTAL</b>                          |                 |          | <b>2,747,000</b> | <b>2,984,000</b>  | <b>3,303,000</b> |

## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION        | NUMBER OF POSTS |                 | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |
|---|-----------------|-----------------|-------------------------|-------------------------|-------------------------|
|   | 2020-21         | 2021-22         | 2020-21                 | 2020-21                 | 2021-22                 |
|   |                 |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b> |                 |                 |                         |                         |                         |
| <b>031 LAW COURTS</b>                       |                 |                 |                         |                         |                         |
| <b>0311 LAW COURTS</b>                      |                 |                 |                         |                         |                         |
| <b>031101 COURTS/JUSTICE</b>                |                 |                 |                         |                         |                         |
| <b>PO0030 TEHSIL QAZI ABBASPUR</b>          |                 |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b> |                 |                 | <b><u>2,215,000</u></b> | <b><u>2,191,000</u></b> | <b><u>2,438,000</u></b> |
| <b>A011 TOTAL PAY</b>                       | <b><u>2</u></b> | <b><u>2</u></b> | <b><u>767,000</u></b>   | <b><u>694,000</u></b>   | <b><u>735,000</u></b>   |
| <b>A01101 PAY OF OFFICERS</b>               | <b><u>1</u></b> | <b><u>1</u></b> | <b><u>571,000</u></b>   | <b><u>493,000</u></b>   | <b><u>530,000</u></b>   |
| T010 Tehsil Qazi BPS-17                     | 1               | 1               | 571,000                 |                         | 530,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>            | <b><u>1</u></b> | <b><u>1</u></b> | <b><u>196,000</u></b>   | <b><u>201,000</u></b>   | <b><u>205,000</u></b>   |
| N004 Naib Qasid BPS-02                      | 1               | 1               | 196,000                 |                         | 205,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                |                 |                 | <b><u>1,448,000</u></b> | <b><u>1,497,000</u></b> | <b><u>1,703,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>      |                 |                 | <b><u>1,448,000</u></b> | <b><u>1,497,000</u></b> | <b><u>1,703,000</u></b> |
| A01202 House Rent Allowance                 |                 |                 | 104,000                 |                         | 78,000                  |
| A01203 Conveyance Allowance                 |                 |                 | 21,000                  |                         | 21,000                  |
| A01207 Washing Allowance                    |                 |                 | 2,000                   |                         | 2,000                   |
| A01208 Dress Allowance                      |                 |                 | 2,000                   |                         | 2,000                   |
| A0120K Special Judicial Allowance           |                 |                 | 657,000                 |                         | 588,000                 |
| A0120M Car Allowance                        |                 |                 | 60,000                  |                         | 60,000                  |
| A01217 Medical Allowance                    |                 |                 | 50,000                  |                         | 40,000                  |
| A0122M Ad-hoc Relief Allowance - 2016       |                 |                 | 62,000                  |                         | 48,000                  |
| A0122Y Ad-hoc Relief Allowance - 2017       |                 |                 | 77,000                  |                         | 74,000                  |
| A0123G Ad-hoc Relief Allowance - 2018       |                 |                 | 77,000                  |                         | 162,000                 |
| A0123P Ad-hoc Relief Allowance - 2019       |                 |                 | 48,000                  |                         | 148,000                 |
| A0122S Utility Allowance                    |                 |                 | 96,000                  |                         | 288,000                 |
| A01248 Judicial Allowance                   |                 |                 | 192,000                 |                         | 192,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>         |                 |                 | <b><u>71,000</u></b>    | <b><u>26,000</u></b>    | <b><u>71,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>             |                 |                 | <b><u>4,000</u></b>     | <b><u>1,000</u></b>     | <b><u>4,000</u></b>     |
| A03201 Postage & Telegraph                  |                 |                 | 1,000                   | 1,000                   | 1,000                   |
| A03202 Telephone & Trunk Call               |                 |                 | 3,000                   |                         | 3,000                   |
| <b>A033 TOTAL UTILITIES</b>                 |                 |                 | <b><u>1,000</u></b>     | <b><u>1,000</u></b>     | <b><u>1,000</u></b>     |
| A03304 Hot & Cold Weather Charges           |                 |                 | 1,000                   | 1,000                   | 1,000                   |
| <b>A038 TOTAL TRANSPORTATION</b>            |                 |                 | <b><u>60,000</u></b>    | <b><u>12,000</u></b>    | <b><u>60,000</u></b>    |
| <b>A03805 Travelling Allowance</b>          |                 |                 | <b><u>60,000</u></b>    | <b><u>12,000</u></b>    | <b><u>60,000</u></b>    |
| 002 Gazetted                                |                 |                 | 48,000                  |                         | 48,000                  |
| 003 Non-Gazetted                            |                 |                 | 12,000                  | 12,000                  | 12,000                  |
| <b>A039 TOTAL GENERAL</b>                   |                 |                 | <b><u>6,000</u></b>     | <b><u>12,000</u></b>    | <b><u>6,000</u></b>     |
| A03901 Stationery                           |                 |                 | 3,000                   | 3,000                   | 3,000                   |
| A03970 Others                               |                 |                 | 3,000                   | 9,000                   | 3,000                   |
| <b>GRAND TOTAL</b>                          |                 |                 | <b><u>2,286,000</u></b> | <b><u>2,217,000</u></b> | <b><u>2,509,000</u></b> |

**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION     | NUMBER OF<br>POSTS |                 | BUDGET                  | REVISED                 | BUDGET                  |
|---|--------------------|-----------------|-------------------------|-------------------------|-------------------------|
|   | 2020-21            | 2021-22         | ESTIMATES<br>2020-21    | ESTIMATES<br>2020-21    | ESTIMATES<br>2021-22    |
|   |                    |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b> |                    |                 |                         |                         |                         |
| <b>031 LAW COURTS</b>                       |                    |                 |                         |                         |                         |
| <b>0311 LAW COURTS</b>                      |                    |                 |                         |                         |                         |
| <b>031101 COURTS/JUSTICE</b>                |                    |                 |                         |                         |                         |
| <b>PO0031 TEHSIL QAZI THORAR</b>            |                    |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b> |                    |                 | <b><u>3,076,000</u></b> | <b><u>2,728,000</u></b> | <b><u>3,027,000</u></b> |
| <b>A011 TOTAL PAY</b>                       | <b><u>3</u></b>    | <b><u>3</u></b> | <b><u>1,259,000</u></b> | <b><u>902,000</u></b>   | <b><u>944,000</u></b>   |
| <b>A01101 PAY OF OFFICERS</b>               | <b><u>1</u></b>    | <b><u>1</u></b> | <b><u>657,000</u></b>   | <b><u>378,000</u></b>   | <b><u>406,000</u></b>   |
| T010 Tehsil Qazi BPS-17                     | 1                  | 1               | 657,000                 |                         | 406,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>            | <b><u>2</u></b>    | <b><u>2</u></b> | <b><u>602,000</u></b>   | <b><u>524,000</u></b>   | <b><u>538,000</u></b>   |
| J016 Junior Clerk BPS-11                    | 1                  | 1               | 404,000                 |                         | 388,000                 |
| N004 Naib Qasid BPS-02                      | 1                  | 1               | 198,000                 |                         | 150,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                |                    |                 | <b><u>1,817,000</u></b> | <b><u>1,826,000</u></b> | <b><u>2,083,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>      |                    |                 | <b><u>1,817,000</u></b> | <b><u>1,826,000</u></b> | <b><u>2,083,000</u></b> |
| A01202 House Rent Allowance                 |                    |                 | 137,000                 |                         | 91,000                  |
| A01203 Conveyance Allowance                 |                    |                 | 60,000                  |                         | 56,000                  |
| A01207 Washing Allowance                    |                    |                 | 2,000                   |                         | 2,000                   |
| A01208 Dress Allowance                      |                    |                 | 2,000                   |                         | 2,000                   |
| A0120K Special Judicial Allowance           |                    |                 | 671,000                 |                         | 547,000                 |
| A0120M Car Allowance                        |                    |                 | 60,000                  |                         | 60,000                  |
| A01211 Hill Allowance (Personal Allowance)  |                    |                 | 2,000                   |                         | 0                       |
| A01217 Medical Allowance                    |                    |                 | 68,000                  |                         | 58,000                  |
| A0122M Ad-hoc Relief Allowance - 2016       |                    |                 | 62,000                  |                         | 68,000                  |
| A0122Y Ad-hoc Relief Allowance - 2017       |                    |                 | 126,000                 |                         | 94,000                  |
| A0123G Ad-hoc Relief Allowance - 2018       |                    |                 | 126,000                 |                         | 208,000                 |
| A0123P Ad-hoc Relief Allowance - 2019       |                    |                 | 93,000                  |                         | 201,000                 |
| A0122S Utility Allowance                    |                    |                 | 144,000                 |                         | 432,000                 |
| A01248 Judicial Allowance                   |                    |                 | 264,000                 |                         | 264,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>         |                    |                 | <b><u>71,000</u></b>    | <b><u>14,000</u></b>    | <b><u>71,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>             |                    |                 | <b><u>4,000</u></b>     | <b><u>1,000</u></b>     | <b><u>4,000</u></b>     |
| A03201 Postage & Telegraph                  |                    |                 | 1,000                   | 1,000                   | 1,000                   |
| A03202 Telephone & Trunk Call               |                    |                 | 3,000                   |                         | 3,000                   |
| <b>A033 TOTAL UTILITIES</b>                 |                    |                 | <b><u>1,000</u></b>     | <b><u>1,000</u></b>     | <b><u>1,000</u></b>     |
| A03304 Hot & Cold Weather Charges           |                    |                 | 1,000                   | 1,000                   | 1,000                   |
| <b>A038 TOTAL TRANSPORTATION</b>            |                    |                 | <b><u>60,000</u></b>    | <b><u>0</u></b>         | <b><u>60,000</u></b>    |
| <b>A03805 Travelling Allowance</b>          |                    |                 | <b><u>60,000</u></b>    | <b><u>0</u></b>         | <b><u>60,000</u></b>    |
| 002 Gazetted                                |                    |                 | 48,000                  |                         | 48,000                  |
| 003 Non-Gazetted                            |                    |                 | 12,000                  |                         | 12,000                  |
| <b>A039 TOTAL GENERAL</b>                   |                    |                 | <b><u>6,000</u></b>     | <b><u>12,000</u></b>    | <b><u>6,000</u></b>     |
| A03901 Stationery                           |                    |                 | 3,000                   | 3,000                   | 3,000                   |
| A03970 Others                               |                    |                 | 3,000                   | 9,000                   | 3,000                   |
| <b>GRAND TOTAL</b>                          |                    |                 | <b><u>3,147,000</u></b> | <b><u>2,742,000</u></b> | <b><u>3,098,000</u></b> |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION        | NUMBER OF POSTS |                 | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |           |
|---|-----------------|-----------------|-------------------------|-------------------------|-------------------------|-----------|
|   | 2020-21         | 2021-22         | 2020-21                 | 2020-21                 | 2021-22                 |           |
|   |                 |                 | Rs.                     | Rs.                     | Rs.                     |           |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b> |                 |                 |                         |                         |                         |           |
| <b>031 LAW COURTS</b>                       |                 |                 |                         |                         |                         |           |
| <b>0311 LAW COURTS</b>                      |                 |                 |                         |                         |                         |           |
| <b>031101 COURTS/JUSTICE</b>                |                 |                 |                         |                         |                         |           |
| <b><u>SJ0014 DISTRICT QAZI SUDHNOTI</u></b> |                 |                 |                         |                         |                         |           |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b> |                 |                 | <b><u>5,999,000</u></b> | <b><u>5,836,000</u></b> | <b><u>6,503,000</u></b> |           |
| <b>A011 TOTAL PAY</b>                       | <b><u>4</u></b> | <b><u>4</u></b> | <b><u>2,611,000</u></b> | <b><u>2,121,000</u></b> | <b><u>2,195,000</u></b> |           |
| <b>A01101 PAY OF OFFICERS</b>               | <b><u>1</u></b> | <b><u>1</u></b> | <b><u>1,775,000</u></b> | <b><u>1,289,000</u></b> | <b><u>1,343,000</u></b> |           |
| D111 District Qazi                          |                 | BPS-20          | 1                       | 1                       | 1,775,000               | 1,343,000 |
| <b>A01151 PAY OF OTHER STAFF</b>            | <b><u>3</u></b> | <b><u>3</u></b> | <b><u>836,000</u></b>   | <b><u>832,000</u></b>   | <b><u>852,000</u></b>   |           |
| J016 Junior Clerk                           |                 | BPS-11          | 1                       | 1                       | 432,000                 | 441,000   |
| D128 Driver                                 |                 | BPS-04          | 1                       | 1                       | 219,000                 | 222,000   |
| N004 Naib Qasid                             |                 | BPS-02          | 1                       | 1                       | 185,000                 | 189,000   |
| <b>A012 TOTAL ALLOWANCES</b>                |                 |                 | <b><u>3,388,000</u></b> | <b><u>3,715,000</u></b> | <b><u>4,308,000</u></b> |           |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>      |                 |                 | <b><u>3,388,000</u></b> | <b><u>3,715,000</u></b> | <b><u>4,308,000</u></b> |           |
| A01201 Senior Post Allowance                |                 |                 | 15,000                  |                         | 15,000                  |           |
| A01202 House Rent Allowance                 |                 |                 | 256,000                 |                         | 184,000                 |           |
| A01203 Conveyance Allowance                 |                 |                 | 79,000                  |                         | 79,000                  |           |
| A01207 Washing Allowance                    |                 |                 | 2,000                   |                         | 4,000                   |           |
| A01208 Dress Allowance                      |                 |                 | 2,000                   |                         | 4,000                   |           |
| A0120K Special Judicial Allowance           |                 |                 | 1,460,000               |                         | 1,487,000               |           |
| A01211 Hill Allowance (Personal Allowance)  |                 |                 | 5,000                   |                         | 2,000                   |           |
| A01217 Medical Allowance                    |                 |                 | 110,000                 |                         | 100,000                 |           |
| A0122M Ad-hoc Relief Allowance - 2016       |                 |                 | 170,000                 |                         | 156,000                 |           |
| A0122Y Ad-hoc Relief Allowance - 2017       |                 |                 | 261,000                 |                         | 220,000                 |           |
| A0123G Ad-hoc Relief Allowance - 2018       |                 |                 | 261,000                 |                         | 483,000                 |           |
| A0123P Ad-hoc Relief Allowance - 2019       |                 |                 | 172,000                 |                         | 451,000                 |           |
| A01224 Entertainment Allowance              |                 |                 | 7,000                   |                         | 7,000                   |           |
| A0122S Utility Allowance                    |                 |                 | 228,000                 |                         | 756,000                 |           |
| A01248 Judicial Allowance                   |                 |                 | 360,000                 |                         | 360,000                 |           |
| <b>A03 TOTAL OPERATING EXPENSES</b>         |                 |                 | <b><u>290,000</u></b>   | <b><u>292,000</u></b>   | <b><u>290,000</u></b>   |           |
| <b>A032 TOTAL COMMUNICATION</b>             |                 |                 | <b><u>6,000</u></b>     | <b><u>6,000</u></b>     | <b><u>6,000</u></b>     |           |
| A03201 Postage & Telegraph                  |                 |                 | 1,000                   | 1,000                   | 1,000                   |           |
| A03202 Telephone & Trunk Call               |                 |                 | 5,000                   | 5,000                   | 5,000                   |           |
| <b>A033 TOTAL UTILITIES</b>                 |                 |                 | <b><u>17,000</u></b>    | <b><u>77,000</u></b>    | <b><u>17,000</u></b>    |           |
| A03303 Electricity                          |                 |                 | 16,000                  | 76,000                  | 16,000                  |           |
| A03304 Hot & Cold Weather Charges           |                 |                 | 1,000                   | 1,000                   | 1,000                   |           |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET                  | REVISED                 | BUDGET                  |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22 | ESTIMATES<br>2020-21    | ESTIMATES<br>2020-21    | ESTIMATES<br>2021-22    |
|  |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A038 TOTAL TRANSPORTATION</b>                           |                    |         | <b><u>248,000</u></b>   | <b><u>190,000</u></b>   | <b><u>248,000</u></b>   |
| <b>A03805 Travelling Allowance</b>                         |                    |         | <b><u>90,000</u></b>    | <b><u>32,000</u></b>    | <b><u>90,000</u></b>    |
| 002 Gazetted   |                    |         | 66,000                  | 8,000                   | 66,000                  |
| 003 Non-Gazetted   |                    |         | 24,000                  | 24,000                  | 24,000                  |
| A03807 POL   |                    |         | 158,000                 | 158,000                 | 158,000                 |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b><u>19,000</u></b>    | <b><u>19,000</u></b>    | <b><u>19,000</u></b>    |
| A03901 Stationery  |                    |         | 6,000                   | 6,000                   | 6,000                   |
| A03902 Printing & Publication                              |                    |         | 2,000                   | 2,000                   | 2,000                   |
| A03906 Uniform & Liveries                                  |                    |         | 2,000                   | 2,000                   | 2,000                   |
| A03970 Others  |                    |         | 9,000                   | 9,000                   | 9,000                   |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>153,000</u></b>   | <b><u>211,000</u></b>   | <b><u>153,000</u></b>   |
| A13001 Transport   |                    |         | 153,000                 | 211,000                 | 153,000                 |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>6,442,000</u></b> | <b><u>6,339,000</u></b> | <b><u>6,946,000</u></b> |

**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION              | NUMBER OF POSTS |                 | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |
|---|-----------------|-----------------|-------------------------|-------------------------|-------------------------|
|   | 2020-21         | 2021-22         | 2020-21                 | 2020-21                 | 2021-22                 |
|   |                 |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>       |                 |                 |                         |                         |                         |
| <b>031 LAW COURTS</b>                             |                 |                 |                         |                         |                         |
| <b>0311 LAW COURTS</b>                            |                 |                 |                         |                         |                         |
| <b>031101 COURTS/JUSTICE</b>                      |                 |                 |                         |                         |                         |
| <b><u>SJ0234 SENIOR TEHSIL QAZI PALLANDRI</u></b> |                 |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>       |                 |                 | <b><u>3,320,000</u></b> | <b><u>3,728,000</u></b> | <b><u>4,145,000</u></b> |
| <b>A011 TOTAL PAY</b>                             | <b><u>3</u></b> | <b><u>3</u></b> | <b><u>1,288,000</u></b> | <b><u>1,318,000</u></b> | <b><u>1,366,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                     | <b><u>1</u></b> | <b><u>1</u></b> | <b><u>791,000</u></b>   | <b><u>822,000</u></b>   | <b><u>856,000</u></b>   |
| S073 Senior Tehsil Qazi BPS-18                    | 1               | 1               | 791,000                 |                         | 856,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>                  | <b><u>2</u></b> | <b><u>2</u></b> | <b><u>497,000</u></b>   | <b><u>496,000</u></b>   | <b><u>510,000</u></b>   |
| J016 Junior Clerk BPS-11                          | 1               | 1               | 379,000                 |                         | 388,000                 |
| N004 Naib Qasid BPS-01                            | 1               | 1               | 118,000                 |                         | 122,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                      |                 |                 | <b><u>2,032,000</u></b> | <b><u>2,410,000</u></b> | <b><u>2,779,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>            |                 |                 | <b><u>2,032,000</u></b> | <b><u>2,410,000</u></b> | <b><u>2,779,000</u></b> |
| A01202 House Rent Allowance                       |                 |                 | 137,000                 |                         | 108,000                 |
| A01203 Conveyance Allowance                       |                 |                 | 56,000                  |                         | 56,000                  |
| A01207 Washing Allowance                          |                 |                 | 2,000                   |                         | 2,000                   |
| A01208 Dress Allowance                            |                 |                 | 2,000                   |                         | 2,000                   |
| A0120K Special Judicial Allowance                 |                 |                 | 811,000                 |                         | 880,000                 |
| A0120M Car Allowance                              |                 |                 | 72,000                  |                         | 72,000                  |
| A01217 Medical Allowance                          |                 |                 | 71,000                  |                         | 65,000                  |
| A0122M Ad-hoc Relief Allowance - 2016             |                 |                 | 102,000                 |                         | 96,000                  |
| A0122Y Ad-hoc Relief Allowance - 2017             |                 |                 | 129,000                 |                         | 137,000                 |
| A0123G Ad-hoc Relief Allowance - 2018             |                 |                 | 129,000                 |                         | 301,000                 |
| A0123P Ad-hoc Relief Allowance - 2019             |                 |                 | 89,000                  |                         | 280,000                 |
| A0122S Utility Allowance                          |                 |                 | 144,000                 |                         | 492,000                 |
| A01248 Judicial Allowance                         |                 |                 | 288,000                 |                         | 288,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>               |                 |                 | <b><u>71,000</u></b>    | <b><u>49,000</u></b>    | <b><u>71,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>                   |                 |                 | <b><u>4,000</u></b>     | <b><u>4,000</u></b>     | <b><u>4,000</u></b>     |
| A03201 Postage & Telegraph                        |                 |                 | 1,000                   | 1,000                   | 1,000                   |
| A03202 Telephone & Trunk Call                     |                 |                 | 3,000                   | 3,000                   | 3,000                   |
| <b>A033 TOTAL UTILITIES</b>                       |                 |                 | <b><u>1,000</u></b>     | <b><u>5,000</u></b>     | <b><u>1,000</u></b>     |
| A03304 Hot & Cold Weather Charges                 |                 |                 | 1,000                   | 5,000                   | 1,000                   |
| <b>A038 TOTAL TRANSPORTATION</b>                  |                 |                 | <b><u>60,000</u></b>    | <b><u>14,000</u></b>    | <b><u>60,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                |                 |                 | <b><u>60,000</u></b>    | <b><u>14,000</u></b>    | <b><u>60,000</u></b>    |
| 002 Gazetted                                      |                 |                 | 48,000                  | 2,000                   | 48,000                  |
| 003 Non-Gazetted                                  |                 |                 | 12,000                  | 12,000                  | 12,000                  |
| <b>A039 TOTAL GENERAL</b>                         |                 |                 | <b><u>6,000</u></b>     | <b><u>26,000</u></b>    | <b><u>6,000</u></b>     |
| A03901 Stationery                                 |                 |                 | 3,000                   | 13,000                  | 3,000                   |
| A03970 Others                                     |                 |                 | 3,000                   | 13,000                  | 3,000                   |
| <b>GRAND TOTAL</b>                                |                 |                 | <b><u>3,391,000</u></b> | <b><u>3,777,000</u></b> | <b><u>4,216,000</u></b> |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION        | NUMBER OF POSTS |          | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|-----------------|----------|------------------|-------------------|------------------|
|   | 2020-21         | 2021-22  | 2020-21          | 2020-21           | 2021-22          |
|   |                 |          | Rs.              | Rs.               | Rs.              |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b> |                 |          |                  |                   |                  |
| <b>031 LAW COURTS</b>                       |                 |          |                  |                   |                  |
| <b>0311 LAW COURTS</b>                      |                 |          |                  |                   |                  |
| <b>031101 COURTS/JUSTICE</b>                |                 |          |                  |                   |                  |
| <b>SJ0015 TEHSIL QAZI SUDHNOTI</b>          |                 |          |                  |                   |                  |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b> |                 |          | <b>3,114,000</b> | <b>2,471,000</b>  | <b>2,722,000</b> |
| <b>A011 TOTAL PAY</b>                       | <b>3</b>        | <b>3</b> | <b>1,276,000</b> | <b>705,000</b>    | <b>747,000</b>   |
| <b>A01101 PAY OF OFFICERS</b>               | <b>1</b>        | <b>1</b> | <b>961,000</b>   | <b>378,000</b>    | <b>406,000</b>   |
| T010 Tehsil Qazi BPS-17                     | 1               | 1        | 961,000          |                   | 406,000          |
| <b>A01151 PAY OF OTHER STAFF</b>            | <b>2</b>        | <b>2</b> | <b>315,000</b>   | <b>327,000</b>    | <b>341,000</b>   |
| J016 Junior Clerk BPS-11                    | 1               | 1        | 189,000          |                   | 209,000          |
| N004 Naib Qasid BPS-03                      | 1               | 1        | 126,000          |                   | 132,000          |
| <b>A012 TOTAL ALLOWANCES</b>                |                 |          | <b>1,838,000</b> | <b>1,766,000</b>  | <b>1,975,000</b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>      |                 |          | <b>1,838,000</b> | <b>1,766,000</b>  | <b>1,975,000</b> |
| A01202 House Rent Allowance                 |                 |          | 137,000          |                   | 91,000           |
| A01203 Conveyance Allowance                 |                 |          | 105,000          |                   | 56,000           |
| A01207 Washing Allowance                    |                 |          | 2,000            |                   | 2,000            |
| A01208 Dress Allowance                      |                 |          | 2,000            |                   | 2,000            |
| A0120K Special Judicial Allowance           |                 |          | 618,000          |                   | 560,000          |
| A0120M Car Allowance                        |                 |          | 60,000           |                   | 60,000           |
| A01211 Hill Allowance (Personal Allowance)  |                 |          | 2,000            |                   | 0                |
| A01217 Medical Allowance                    |                 |          | 68,000           |                   | 59,000           |
| A0122M Ad-hoc Relief Allowance - 2016       |                 |          | 100,000          |                   | 54,000           |
| A0122Y Ad-hoc Relief Allowance - 2017       |                 |          | 128,000          |                   | 75,000           |
| A0123G Ad-hoc Relief Allowance - 2018       |                 |          | 128,000          |                   | 164,000          |
| A0123P Ad-hoc Relief Allowance - 2019       |                 |          | 80,000           |                   | 156,000          |
| A0122S Utility Allowance                    |                 |          | 144,000          |                   | 432,000          |
| A01248 Judicial Allowance                   |                 |          | 264,000          |                   | 264,000          |
| <b>A03 TOTAL OPERATING EXPENSES</b>         |                 |          | <b>71,000</b>    | <b>48,000</b>     | <b>71,000</b>    |
| <b>A032 TOTAL COMMUNICATION</b>             |                 |          | <b>4,000</b>     | <b>4,000</b>      | <b>4,000</b>     |
| A03201 Postage & Telegraph                  |                 |          | 1,000            | 1,000             | 1,000            |
| A03202 Telephone & Trunk Call               |                 |          | 3,000            | 3,000             | 3,000            |
| <b>A033 TOTAL UTILITIES</b>                 |                 |          | <b>1,000</b>     | <b>6,000</b>      | <b>1,000</b>     |
| A03304 Hot & Cold Weather Charges           |                 |          | 1,000            | 6,000             | 1,000            |
| <b>A038 TOTAL TRANSPORTATION</b>            |                 |          | <b>60,000</b>    | <b>12,000</b>     | <b>60,000</b>    |
| <b>A03805 Travelling Allowance</b>          |                 |          | <b>60,000</b>    | <b>12,000</b>     | <b>60,000</b>    |
| 002 Gazetted                                |                 |          | 48,000           |                   | 48,000           |
| 003 Non-Gazetted                            |                 |          | 12,000           | 12,000            | 12,000           |
| <b>A039 TOTAL GENERAL</b>                   |                 |          | <b>6,000</b>     | <b>26,000</b>     | <b>6,000</b>     |
| A03901 Stationery                           |                 |          | 3,000            | 13,000            | 3,000            |
| A03970 Others                               |                 |          | 3,000            | 13,000            | 3,000            |
| <b>GRAND TOTAL</b>                          |                 |          | <b>3,185,000</b> | <b>2,519,000</b>  | <b>2,793,000</b> |

**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION        | NUMBER OF POSTS |                 | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |
|---|-----------------|-----------------|-------------------------|-------------------------|-------------------------|
|   | 2020-21         | 2021-22         | 2020-21                 | 2020-21                 | 2021-22                 |
|   |                 |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b> |                 |                 |                         |                         |                         |
| <b>031 LAW COURTS</b>                       |                 |                 |                         |                         |                         |
| <b>0311 LAW COURTS</b>                      |                 |                 |                         |                         |                         |
| <b>031101 COURTS/JUSTICE</b>                |                 |                 |                         |                         |                         |
| <b><u>SJ0016 TEHSIL QAZI TARARKHAL</u></b>  |                 |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b> |                 |                 | <b><u>2,341,000</u></b> | <b><u>2,408,000</u></b> | <b><u>2,671,000</u></b> |
| <b>A011 TOTAL PAY</b>                       | <b><u>2</u></b> | <b><u>2</u></b> | <b><u>851,000</u></b>   | <b><u>778,000</u></b>   | <b><u>816,000</u></b>   |
| <b>A01101 PAY OF OFFICERS</b>               | <b><u>1</u></b> | <b><u>1</u></b> | <b><u>599,000</u></b>   | <b><u>516,000</u></b>   | <b><u>544,000</u></b>   |
| T010 Tehsil Qazi BPS-17                     | 1               | 1               | 599,000                 |                         | 544,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>            | <b><u>1</u></b> | <b><u>1</u></b> | <b><u>252,000</u></b>   | <b><u>262,000</u></b>   | <b><u>272,000</u></b>   |
| J016 Junior Clerk BPS-11                    | 1               | 1               | 252,000                 |                         | 272,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                |                 |                 | <b><u>1,490,000</u></b> | <b><u>1,630,000</u></b> | <b><u>1,855,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>      |                 |                 | <b><u>1,490,000</u></b> | <b><u>1,630,000</u></b> | <b><u>1,855,000</u></b> |
| A01202 House Rent Allowance                 |                 |                 | 113,000                 |                         | 75,000                  |
| A01203 Conveyance Allowance                 |                 |                 | 34,000                  |                         | 34,000                  |
| A0120K Special Judicial Allowance           |                 |                 | 616,000                 |                         | 624,000                 |
| A0120M Car Allowance                        |                 |                 | 60,000                  |                         | 60,000                  |
| A01217 Medical Allowance                    |                 |                 | 50,000                  |                         | 40,000                  |
| A0122M Ad-hoc Relief Allowance - 2016       |                 |                 | 68,000                  |                         | 54,000                  |
| A0122Y Ad-hoc Relief Allowance - 2017       |                 |                 | 85,000                  |                         | 82,000                  |
| A0123G Ad-hoc Relief Allowance - 2018       |                 |                 | 85,000                  |                         | 180,000                 |
| A0123P Ad-hoc Relief Allowance - 2019       |                 |                 | 55,000                  |                         | 166,000                 |
| A0122S Utility Allowance                    |                 |                 | 108,000                 |                         | 324,000                 |
| A01248 Judicial Allowance                   |                 |                 | 216,000                 |                         | 216,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>         |                 |                 | <b><u>71,000</u></b>    | <b><u>38,000</u></b>    | <b><u>71,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>             |                 |                 | <b><u>4,000</u></b>     | <b><u>1,000</u></b>     | <b><u>4,000</u></b>     |
| A03201 Postage & Telegraph                  |                 |                 | 1,000                   | 1,000                   | 1,000                   |
| A03202 Telephone & Trunk Call               |                 |                 | 3,000                   |                         | 3,000                   |
| <b>A033 TOTAL UTILITIES</b>                 |                 |                 | <b><u>1,000</u></b>     | <b><u>1,000</u></b>     | <b><u>1,000</u></b>     |
| A03304 Hot & Cold Weather Charges           |                 |                 | 1,000                   | 1,000                   | 1,000                   |
| <b>A038 TOTAL TRANSPORTATION</b>            |                 |                 | <b><u>60,000</u></b>    | <b><u>25,000</u></b>    | <b><u>60,000</u></b>    |
| <b>A03805 Travelling Allowance</b>          |                 |                 | <b><u>60,000</u></b>    | <b><u>25,000</u></b>    | <b><u>60,000</u></b>    |
| 002 Gazetted                                |                 |                 | 48,000                  | 13,000                  | 48,000                  |
| 003 Non-Gazetted                            |                 |                 | 12,000                  | 12,000                  | 12,000                  |
| <b>A039 TOTAL GENERAL</b>                   |                 |                 | <b><u>6,000</u></b>     | <b><u>11,000</u></b>    | <b><u>6,000</u></b>     |
| A03901 Stationery                           |                 |                 | 3,000                   | 8,000                   | 3,000                   |
| A03970 Others                               |                 |                 | 3,000                   | 3,000                   | 3,000                   |
| <b>GRAND TOTAL</b>                          |                 |                 | <b><u>2,412,000</u></b> | <b><u>2,446,000</u></b> | <b><u>2,742,000</u></b> |

**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION          | NUMBER OF<br>POSTS |          | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|--|--------------------|----------|---------------------|----------------------|---------------------|
|  | 2020-21            | 2021-22  | 2020-21             | 2020-21              | 2021-22             |
|  |                    |          | Rs.                 | Rs.                  | Rs.                 |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>      |                    |          |                     |                      |                     |
| <b>031 LAW COURTS</b>                            |                    |          |                     |                      |                     |
| <b>0311 LAW COURTS</b>                           |                    |          |                     |                      |                     |
| <b>031101 COURTS/JUSTICE</b>                     |                    |          |                     |                      |                     |
| <b>SJ0265 TEHSIL QAZI BALOCH SUDHNOTI</b>        |                    |          |                     |                      |                     |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>      |                    |          | <b>2,913,000</b>    | <b>2,769,000</b>     | <b>2,895,000</b>    |
| <b>A011 TOTAL PAY</b>                            | <b>2</b>           | <b>2</b> | <b>1,124,000</b>    | <b>809,000</b>       | <b>848,000</b>      |
| <b>A01101 PAY OF OFFICERS</b>                    | <b>1</b>           | <b>1</b> | <b>756,000</b>      | <b>516,000</b>       | <b>544,000</b>      |
| T010 Tehsil Qazi BPS-17                          | 1                  | 1        | 756,000             |                      | 544,000             |
| <b>A01151 PAY OF OTHER STAFF</b>                 | <b>1</b>           | <b>1</b> | <b>368,000</b>      | <b>293,000</b>       | <b>304,000</b>      |
| J016 Junior Clerk BPS-11                         | 1                  | 1        | 368,000             |                      | 304,000             |
| <b>A012 TOTAL ALLOWANCES</b>                     |                    |          | <b>1,789,000</b>    | <b>1,960,000</b>     | <b>2,047,000</b>    |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>           |                    |          | <b>1,789,000</b>    | <b>1,780,000</b>     | <b>1,867,000</b>    |
| A01202 House Rent Allowance                      |                    |          | 137,000             |                      | 75,000              |
| A01203 Conveyance Allowance                      |                    |          | 56,000              |                      | 34,000              |
| A01207 Washing Allowance                         |                    |          | 2,000               |                      | 0                   |
| A01208 Dress Allowance                           |                    |          | 2,000               |                      | 0                   |
| A0120K Special Judicial Allowance                |                    |          | 616,000             |                      | 616,000             |
| A0120M Car Allowance                             |                    |          | 72,000              |                      | 60,000              |
| A01217 Medical Allowance                         |                    |          | 71,000              |                      | 40,000              |
| A0122M Ad-hoc Relief Allowance - 2016            |                    |          | 102,000             |                      | 57,000              |
| A0122Y Ad-hoc Relief Allowance - 2017            |                    |          | 112,000             |                      | 85,000              |
| A0123G Ad-hoc Relief Allowance - 2018            |                    |          | 112,000             |                      | 187,000             |
| A0123P Ad-hoc Relief Allowance - 2019            |                    |          | 75,000              |                      | 173,000             |
| A0122S Utility Allowance                         |                    |          | 144,000             |                      | 324,000             |
| A01248 Judicial Allowance                        |                    |          | 288,000             |                      | 216,000             |
| <b>A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b> |                    |          | <b>0</b>            | <b>180,000</b>       | <b>180,000</b>      |
| A01277 Contingent Paid Staff                     |                    |          |                     | 180,000              | 180,000             |
| <b>A03 TOTAL OPERATING EXPENSES</b>              |                    |          | <b>71,000</b>       | <b>53,000</b>        | <b>71,000</b>       |
| <b>A032 TOTAL COMMUNICATION</b>                  |                    |          | <b>4,000</b>        | <b>1,000</b>         | <b>4,000</b>        |
| A03201 Postage & Telegraph                       |                    |          | 1,000               | 1,000                | 1,000               |
| A03202 Telephone & Trunk Call                    |                    |          | 3,000               |                      | 3,000               |
| <b>A033 TOTAL UTILITIES</b>                      |                    |          | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| A03304 Hot & Cold Weather Charges                |                    |          | 1,000               | 1,000                | 1,000               |
| <b>A038 TOTAL TRANSPORTATION</b>                 |                    |          | <b>60,000</b>       | <b>30,000</b>        | <b>60,000</b>       |
| <b>A03805 Travelling Allowance</b>               |                    |          | <b>60,000</b>       | <b>30,000</b>        | <b>60,000</b>       |
| 002 Gazetted                                     |                    |          | 48,000              | 18,000               | 48,000              |
| 003 Non-Gazetted                                 |                    |          | 12,000              | 12,000               | 12,000              |
| <b>A039 TOTAL GENERAL</b>                        |                    |          | <b>6,000</b>        | <b>21,000</b>        | <b>6,000</b>        |
| A03901 Stationery                                |                    |          | 3,000               | 8,000                | 3,000               |
| A03970 Others                                    |                    |          | 3,000               | 13,000               | 3,000               |
| <b>GRAND TOTAL</b>                               |                    |          | <b>2,984,000</b>    | <b>2,822,000</b>     | <b>2,966,000</b>    |

**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION             | NUMBER OF<br>POSTS |                 | BUDGET                  | REVISED                 | BUDGET                  |
|---|--------------------|-----------------|-------------------------|-------------------------|-------------------------|
|   | 2020-21            | 2021-22         | ESTIMATES<br>2020-21    | ESTIMATES<br>2020-21    | ESTIMATES<br>2021-22    |
|   |                    |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>         |                    |                 |                         |                         |                         |
| <b>031 LAW COURTS</b>                               |                    |                 |                         |                         |                         |
| <b>0311 LAW COURTS</b>                              |                    |                 |                         |                         |                         |
| <b>031101 COURTS/JUSTICE</b>                        |                    |                 |                         |                         |                         |
| <b><u>KJ0020 DISTRICT QAZI KOTLI</u></b>            |                    |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>         |                    |                 | <b><u>6,023,000</u></b> | <b><u>5,554,000</u></b> | <b><u>6,177,000</u></b> |
| <b>A011 TOTAL PAY</b>                               | <b><u>4</u></b>    | <b><u>4</u></b> | <b><u>2,491,000</u></b> | <b><u>1,953,000</u></b> | <b><u>2,027,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                       | <b><u>1</u></b>    | <b><u>1</u></b> | <b><u>1,811,000</u></b> | <b><u>1,346,000</u></b> | <b><u>1,400,000</u></b> |
| D111 District Qazi                                  |                    |                 | BPS-20 1 1 1,811,000    |                         | 1,400,000               |
| <b>A01151 PAY OF OTHER STAFF</b>                    | <b><u>3</u></b>    | <b><u>3</u></b> | <b><u>680,000</u></b>   | <b><u>607,000</u></b>   | <b><u>627,000</u></b>   |
| J016 Junior Clerk                                   |                    |                 | BPS-11 1 1 368,000      |                         | 378,000                 |
| D128 Driver   |                    |                 | BPS-04 1 1 127,000      |                         | 127,000                 |
| N004 Naib Qasid                                     |                    |                 | BPS-02 1 1 185,000      |                         | 122,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                        |                    |                 | <b><u>3,532,000</u></b> | <b><u>3,601,000</u></b> | <b><u>4,150,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>              |                    |                 | <b><u>3,532,000</u></b> | <b><u>3,601,000</u></b> | <b><u>4,150,000</u></b> |
| A01201 Senior Post Allowance                        |                    |                 | 15,000                  |                         | 15,000                  |
| A01202 House Rent Allowance                         |                    |                 | 273,000                 |                         | 191,000                 |
| A01203 Conveyance Allowance                         |                    |                 | 79,000                  |                         | 77,000                  |
| A01207 Washing Allowance                            |                    |                 | 4,000                   |                         | 4,000                   |
| A01208 Dress Allowance                              |                    |                 | 2,000                   |                         | 4,000                   |
| A0120K Special Judicial Allowance                   |                    |                 | 1,622,000               |                         | 1,460,000               |
| A01211 Hill Allowance (Personal Allowance)          |                    |                 | 2,000                   |                         | 5,000                   |
| A01217 Medical Allowance                            |                    |                 | 110,000                 |                         | 107,000                 |
| A0122M Ad-hoc Relief Allowance - 2016               |                    |                 | 173,000                 |                         | 141,000                 |
| A0122Y Ad-hoc Relief Allowance - 2017               |                    |                 | 249,000                 |                         | 203,000                 |
| A0123G Ad-hoc Relief Allowance - 2018               |                    |                 | 249,000                 |                         | 446,000                 |
| A0123P Ad-hoc Relief Allowance - 2019               |                    |                 | 159,000                 |                         | 410,000                 |
| A01224 Entertainment Allowance                      |                    |                 | 7,000                   |                         | 7,000                   |
| A0122S Utility Allowance                            |                    |                 | 228,000                 |                         | 720,000                 |
| A01248 Judicial Allowance                           |                    |                 | 360,000                 |                         | 360,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>                 |                    |                 | <b><u>312,000</u></b>   | <b><u>276,000</u></b>   | <b><u>312,000</u></b>   |
| <b>A032 TOTAL COMMUNICATION</b>                     |                    |                 | <b><u>6,000</u></b>     | <b><u>6,000</u></b>     | <b><u>6,000</u></b>     |
| A03201 Postage & Telegraph                          |                    |                 | 1,000                   | 1,000                   | 1,000                   |
| A03202 Telephone & Trunk Call                       |                    |                 | 5,000                   | 5,000                   | 5,000                   |
| <b>A033 TOTAL UTILITIES</b>                         |                    |                 | <b><u>17,000</u></b>    | <b><u>17,000</u></b>    | <b><u>17,000</u></b>    |
| A03303 Electricity                                  |                    |                 | 16,000                  | 16,000                  | 16,000                  |
| A03304 Hot & Cold Weather Charges                   |                    |                 | 1,000                   | 1,000                   | 1,000                   |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                   |                    |                 | <b><u>22,000</u></b>    | <b><u>22,000</u></b>    | <b><u>22,000</u></b>    |
| A03402 Rent for Office Buildings (Non Transferable) |                    |                 | 22,000                  | 22,000                  | 22,000                  |

## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A038 TOTAL TRANSPORTATION</b>                           |                    |         | <b><u>248,000</u></b>   | <b><u>212,000</u></b>   | <b><u>248,000</u></b>   |
| <b>A03805 Travelling Allowance</b>                         |                    |         | <b><u>90,000</u></b>    | <b><u>24,000</u></b>    | <b><u>90,000</u></b>    |
| 002 Gazetted   |                    |         | 66,000                  |                         | 66,000                  |
| 003 Non-Gazetted   |                    |         | 24,000                  | 24,000                  | 24,000                  |
| A03807 POL   |                    |         | 158,000                 | 188,000                 | 158,000                 |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b><u>19,000</u></b>    | <b><u>19,000</u></b>    | <b><u>19,000</u></b>    |
| A03901 Stationery  |                    |         | 6,000                   | 6,000                   | 6,000                   |
| A03902 Printing & Publication                              |                    |         | 2,000                   | 2,000                   | 2,000                   |
| A03906 Uniform & Liveries                                  |                    |         | 2,000                   | 2,000                   | 2,000                   |
| A03970 Others  |                    |         | 9,000                   | 9,000                   | 9,000                   |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>153,000</u></b>   | <b><u>153,000</u></b>   | <b><u>153,000</u></b>   |
| A13001 Transport   |                    |         | 153,000                 | 153,000                 | 153,000                 |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>6,488,000</u></b> | <b><u>5,983,000</u></b> | <b><u>6,642,000</u></b> |

**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION             | NUMBER OF<br>POSTS |                 | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|--------------------|-----------------|-------------------------|-------------------------|-------------------------|
|   | 2020-21            | 2021-22         | 2020-21                 | 2020-21                 | 2021-22                 |
|   |                    |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>         |                    |                 |                         |                         |                         |
| <b>031 LAW COURTS</b>                               |                    |                 |                         |                         |                         |
| <b>0311 LAW COURTS</b>                              |                    |                 |                         |                         |                         |
| <b>031101 COURTS/JUSTICE</b>                        |                    |                 |                         |                         |                         |
| <b><u>KJ0540 ADDITIONAL DISTRICT QAZI KOTLI</u></b> |                    |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>         |                    |                 | <b><u>3,388,000</u></b> | <b><u>3,362,000</u></b> | <b><u>3,830,000</u></b> |
| <b>A011 TOTAL PAY</b>                               | <b><u>1</u></b>    | <b><u>1</u></b> | <b><u>1,064,000</u></b> | <b><u>1,070,000</u></b> | <b><u>1,095,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                       | <b><u>1</u></b>    | <b><u>1</u></b> | <b><u>1,064,000</u></b> | <b><u>1,070,000</u></b> | <b><u>1,095,000</u></b> |
| A017 Additional District Qazi                       |                    | BPS-19<br>1     | 1,064,000               |                         | 1,095,000               |
| <b>A012 TOTAL ALLOWANCES</b>                        |                    |                 | <b><u>2,324,000</u></b> | <b><u>2,292,000</u></b> | <b><u>2,735,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>              |                    |                 | <b><u>2,324,000</u></b> | <b><u>2,292,000</u></b> | <b><u>2,735,000</u></b> |
| A01202 House Rent Allowance                         |                    |                 | 160,000                 |                         | 106,000                 |
| A0120K Special Judicial Allowance                   |                    |                 | 1,331,000               |                         | 1,249,000               |
| A0120M Car Allowance                                |                    |                 | 72,000                  |                         | 72,000                  |
| A01217 Medical Allowance                            |                    |                 | 56,000                  |                         | 53,000                  |
| A0122M Ad-hoc Relief Allowance - 2016               |                    |                 | 102,000                 |                         | 78,000                  |
| A0122Y Ad-hoc Relief Allowance - 2017               |                    |                 | 106,000                 |                         | 110,000                 |
| A0123G Ad-hoc Relief Allowance - 2018               |                    |                 | 106,000                 |                         | 241,000                 |
| A0123P Ad-hoc Relief Allowance - 2019               |                    |                 | 121,000                 |                         | 352,000                 |
| A01224 Entertainment Allowance                      |                    |                 | 6,000                   |                         | 6,000                   |
| A0122S Utility Allowance                            |                    |                 | 96,000                  |                         | 300,000                 |
| A01248 Judicial Allowance                           |                    |                 | 168,000                 |                         | 168,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>                 |                    |                 | <b><u>64,000</u></b>    | <b><u>20,000</u></b>    | <b><u>64,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>                     |                    |                 | <b><u>5,000</u></b>     | <b><u>1,000</u></b>     | <b><u>5,000</u></b>     |
| A03201 Postage & Telegraph                          |                    |                 | 1,000                   | 1,000                   | 1,000                   |
| A03202 Telephone & Trunk Call                       |                    |                 | 4,000                   |                         | 4,000                   |
| <b>A033 TOTAL UTILITIES</b>                         |                    |                 | <b><u>1,000</u></b>     | <b><u>1,000</u></b>     | <b><u>1,000</u></b>     |
| A03304 Hot & Cold Weather Charges                   |                    |                 | 1,000                   | 1,000                   | 1,000                   |
| <b>A038 TOTAL TRANSPORTATION</b>                    |                    |                 | <b><u>48,000</u></b>    | <b><u>8,000</u></b>     | <b><u>48,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                  |                    |                 | <b><u>48,000</u></b>    | <b><u>8,000</u></b>     | <b><u>48,000</u></b>    |
| 002 Gazetted  |                    |                 | 48,000                  | 8,000                   | 48,000                  |
| <b>A039 TOTAL GENERAL</b>                           |                    |                 | <b><u>10,000</u></b>    | <b><u>10,000</u></b>    | <b><u>10,000</u></b>    |
| A03901 Stationery                                   |                    |                 | 5,000                   | 5,000                   | 5,000                   |
| A03902 Printing & Publication                       |                    |                 | 1,000                   | 1,000                   | 1,000                   |
| A03970 Others                                       |                    |                 | 4,000                   | 4,000                   | 4,000                   |
| <b>GRAND TOTAL</b>                                  |                    |                 | <b><u>3,452,000</u></b> | <b><u>3,382,000</u></b> | <b><u>3,894,000</u></b> |

**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION              | NUMBER OF<br>POSTS |                 | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |           |
|--|--------------------|-----------------|-------------------------|-------------------------|-------------------------|-----------|
|  | 2020-21            | 2021-22         | 2020-21                 | 2020-21                 | 2021-22                 |           |
|  |                    |                 | Rs.                     | Rs.                     | Rs.                     |           |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>          |                    |                 |                         |                         |                         |           |
| <b>031 LAW COURTS</b>                                |                    |                 |                         |                         |                         |           |
| <b>0311 LAW COURTS</b>                               |                    |                 |                         |                         |                         |           |
| <b>031101 COURTS/JUSTICE</b>                         |                    |                 |                         |                         |                         |           |
| <b><u>KJ0021 ADDITIONAL DISTRICT QAZI SEHNSA</u></b> |                    |                 |                         |                         |                         |           |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>          |                    |                 | <b><u>4,378,000</u></b> | <b><u>4,578,000</u></b> | <b><u>5,070,000</u></b> |           |
| <b>A011 TOTAL PAY</b>                                | <b><u>3</u></b>    | <b><u>3</u></b> | <b><u>1,620,000</u></b> | <b><u>1,613,000</u></b> | <b><u>1,663,000</u></b> |           |
| <b>A01101 PAY OF OFFICERS</b>                        | <b><u>1</u></b>    | <b><u>1</u></b> | <b><u>1,028,000</u></b> | <b><u>1,022,000</u></b> | <b><u>1,058,000</u></b> |           |
| A017 Additional District Qazi                        |                    | BPS-19          | 1                       | 1                       | 1,028,000               | 1,058,000 |
| <b>A01151 PAY OF OTHER STAFF</b>                     | <b><u>2</u></b>    | <b><u>2</u></b> | <b><u>592,000</u></b>   | <b><u>591,000</u></b>   | <b><u>605,000</u></b>   |           |
| J016 Junior Clerk                                    |                    | BPS-11          | 1                       | 1                       | 411,000                 | 420,000   |
| N004 Naib Qasid                                      |                    | BPS-02          | 1                       | 1                       | 181,000                 | 185,000   |
| <b>A012 TOTAL ALLOWANCES</b>                         |                    |                 | <b><u>2,758,000</u></b> | <b><u>2,965,000</u></b> | <b><u>3,407,000</u></b> |           |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>               |                    |                 | <b><u>2,758,000</u></b> | <b><u>2,965,000</u></b> | <b><u>3,407,000</u></b> |           |
| A01202 House Rent Allowance                          |                    |                 | 227,000                 |                         | 145,000                 |           |
| A01203 Conveyance Allowance                          |                    |                 | 128,000                 |                         | 56,000                  |           |
| A01207 Washing Allowance                             |                    |                 | 2,000                   |                         | 2,000                   |           |
| A01208 Dress Allowance                               |                    |                 | 2,000                   |                         | 2,000                   |           |
| A0120K Special Judicial Allowance                    |                    |                 | 1,194,000               |                         | 1,212,000               |           |
| A0120M Car Allowance                                 |                    |                 | 84,000                  |                         | 72,000                  |           |
| A01217 Medical Allowance                             |                    |                 | 92,000                  |                         | 80,000                  |           |
| A0122M Ad-hoc Relief Allowance - 2016                |                    |                 | 120,000                 |                         | 120,000                 |           |
| A0122Y Ad-hoc Relief Allowance - 2017                |                    |                 | 162,000                 |                         | 166,000                 |           |
| A0123G Ad-hoc Relief Allowance - 2018                |                    |                 | 162,000                 |                         | 366,000                 |           |
| A0123P Ad-hoc Relief Allowance - 2019                |                    |                 | 111,000                 |                         | 340,000                 |           |
| A01224 Entertainment Allowance                       |                    |                 | 6,000                   |                         | 6,000                   |           |
| A0122S Utility Allowance                             |                    |                 | 180,000                 |                         | 552,000                 |           |
| A01248 Judicial Allowance                            |                    |                 | 288,000                 |                         | 288,000                 |           |
| <b>A03 TOTAL OPERATING EXPENSES</b>                  |                    |                 | <b><u>76,000</u></b>    | <b><u>46,000</u></b>    | <b><u>76,000</u></b>    |           |
| <b>A032 TOTAL COMMUNICATION</b>                      |                    |                 | <b><u>5,000</u></b>     | <b><u>10,000</u></b>    | <b><u>5,000</u></b>     |           |
| A03201 Postage & Telegraph                           |                    |                 | 1,000                   | 1,000                   | 1,000                   |           |
| A03202 Telephone & Trunk Call                        |                    |                 | 4,000                   | 9,000                   | 4,000                   |           |
| <b>A033 TOTAL UTILITIES</b>                          |                    |                 | <b><u>1,000</u></b>     | <b><u>1,000</u></b>     | <b><u>1,000</u></b>     |           |
| A03304 Hot & Cold Weather Charges                    |                    |                 | 1,000                   | 1,000                   | 1,000                   |           |
| <b>A038 TOTAL TRANSPORTATION</b>                     |                    |                 | <b><u>60,000</u></b>    | <b><u>20,000</u></b>    | <b><u>60,000</u></b>    |           |
| <b>A03805 Travelling Allowance</b>                   |                    |                 | <b><u>60,000</u></b>    | <b><u>20,000</u></b>    | <b><u>60,000</u></b>    |           |
| 002 Gazetted   |                    |                 | 48,000                  | 8,000                   | 48,000                  |           |
| 003 Non-Gazetted                                     |                    |                 | 12,000                  | 12,000                  | 12,000                  |           |
| <b>A039 TOTAL GENERAL</b>                            |                    |                 | <b><u>10,000</u></b>    | <b><u>15,000</u></b>    | <b><u>10,000</u></b>    |           |
| A03901 Stationery                                    |                    |                 | 5,000                   | 5,000                   | 5,000                   |           |
| A03902 Printing & Publication                        |                    |                 | 1,000                   | 1,000                   | 1,000                   |           |
| A03970 Others  |                    |                 | 4,000                   | 9,000                   | 4,000                   |           |
| <b>GRAND TOTAL</b>                                   |                    |                 | <b><u>4,454,000</u></b> | <b><u>4,624,000</u></b> | <b><u>5,146,000</u></b> |           |

**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION       | NUMBER OF<br>POSTS |                 | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|--------------------|-----------------|-------------------------|-------------------------|-------------------------|
|   | 2020-21            | 2021-22         | 2020-21                 | 2020-21                 | 2021-22                 |
|   |                    |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>   |                    |                 |                         |                         |                         |
| <b>031 LAW COURTS</b>                         |                    |                 |                         |                         |                         |
| <b>0311 LAW COURTS</b>                        |                    |                 |                         |                         |                         |
| <b>031101 COURTS/JUSTICE</b>                  |                    |                 |                         |                         |                         |
| <b><u>KJ0022 SENIOR TEHSIL QAZI KOTLI</u></b> |                    |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>   |                    |                 | <b><u>3,257,000</u></b> | <b><u>3,513,000</u></b> | <b><u>3,795,000</u></b> |
| <b>A011 TOTAL PAY</b>                         | <b><u>3</u></b>    | <b><u>3</u></b> | <b><u>1,195,000</u></b> | <b><u>1,162,000</u></b> | <b><u>1,208,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                 | <b><u>1</u></b>    | <b><u>1</u></b> | <b><u>825,000</u></b>   | <b><u>721,000</u></b>   | <b><u>753,000</u></b>   |
| S073 Senior Tehsil Qazi                       | BPS-18             | 1               | 825,000                 |                         | 753,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>              | <b><u>2</u></b>    | <b><u>2</u></b> | <b><u>370,000</u></b>   | <b><u>441,000</u></b>   | <b><u>455,000</u></b>   |
| J016 Junior Clerk                             | BPS-11             | 1               | 252,000                 |                         | 262,000                 |
| N004 Naib Qasid                               | BPS-01             | 1               | 118,000                 |                         | 193,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                  |                    |                 | <b><u>2,062,000</u></b> | <b><u>2,351,000</u></b> | <b><u>2,587,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>        |                    |                 | <b><u>2,062,000</u></b> | <b><u>2,351,000</u></b> | <b><u>2,587,000</u></b> |
| A01202 House Rent Allowance                   |                    |                 | 164,000                 |                         | 108,000                 |
| A01203 Conveyance Allowance                   |                    |                 | 56,000                  |                         | 56,000                  |
| A01207 Washing Allowance                      |                    |                 | 2,000                   |                         | 2,000                   |
| A01208 Dress Allowance                        |                    |                 | 2,000                   |                         | 2,000                   |
| A0120K Special Judicial Allowance             |                    |                 | 846,000                 |                         | 828,000                 |
| A0120M Car Allowance                          |                    |                 | 72,000                  |                         | 60,000                  |
| A01211 Hill Allowance (Personal Allowance)    |                    |                 | 2,000                   |                         | 0                       |
| A01217 Medical Allowance                      |                    |                 | 65,000                  |                         | 60,000                  |
| A0122M Ad-hoc Relief Allowance - 2016         |                    |                 | 103,000                 |                         | 80,000                  |
| A0122Y Ad-hoc Relief Allowance - 2017         |                    |                 | 120,000                 |                         | 121,000                 |
| A0123G Ad-hoc Relief Allowance - 2018         |                    |                 | 120,000                 |                         | 266,000                 |
| A0123P Ad-hoc Relief Allowance - 2019         |                    |                 | 78,000                  |                         | 248,000                 |
| A0122S Utility Allowance                      |                    |                 | 144,000                 |                         | 492,000                 |
| A01248 Judicial Allowance                     |                    |                 | 288,000                 |                         | 264,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>           |                    |                 | <b><u>71,000</u></b>    | <b><u>199,000</u></b>   | <b><u>71,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>               |                    |                 | <b><u>4,000</u></b>     | <b><u>1,000</u></b>     | <b><u>4,000</u></b>     |
| A03201 Postage & Telegraph                    |                    |                 | 1,000                   | 1,000                   | 1,000                   |
| A03202 Telephone & Trunk Call                 |                    |                 | 3,000                   |                         | 3,000                   |
| <b>A033 TOTAL UTILITIES</b>                   |                    |                 | <b><u>1,000</u></b>     | <b><u>1,000</u></b>     | <b><u>1,000</u></b>     |
| A03304 Hot & Cold Weather Charges             |                    |                 | 1,000                   | 1,000                   | 1,000                   |
| <b>A038 TOTAL TRANSPORTATION</b>              |                    |                 | <b><u>60,000</u></b>    | <b><u>191,000</u></b>   | <b><u>60,000</u></b>    |
| <b>A03805 Travelling Allowance</b>            |                    |                 | <b><u>60,000</u></b>    | <b><u>191,000</u></b>   | <b><u>60,000</u></b>    |
| 002 Gazetted                                  |                    |                 | 48,000                  | 99,000                  | 48,000                  |
| 003 Non-Gazetted                              |                    |                 | 12,000                  | 92,000                  | 12,000                  |
| <b>A039 TOTAL GENERAL</b>                     |                    |                 | <b><u>6,000</u></b>     | <b><u>6,000</u></b>     | <b><u>6,000</u></b>     |
| A03901 Stationery                             |                    |                 | 3,000                   | 3,000                   | 3,000                   |
| A03970 Others                                 |                    |                 | 3,000                   | 3,000                   | 3,000                   |
| <b>GRAND TOTAL</b>                            |                    |                 | <b><u>3,328,000</u></b> | <b><u>3,712,000</u></b> | <b><u>3,866,000</u></b> |



**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION      | NUMBER OF<br>POSTS |                 | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|--|--------------------|-----------------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22         | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                    |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>  |                    |                 |                         |                         |                         |
| <b>031 LAW COURTS</b>                        |                    |                 |                         |                         |                         |
| <b>0311 LAW COURTS</b>                       |                    |                 |                         |                         |                         |
| <b>031101 COURTS/JUSTICE</b>                 |                    |                 |                         |                         |                         |
| <b><u>KJ0023 TEHSIL QAZI KOTLI NO. 1</u></b> |                    |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>  |                    |                 | <b><u>2,919,000</u></b> | <b><u>2,965,000</u></b> | <b><u>3,297,000</u></b> |
| <b>A011 TOTAL PAY</b>                        | <b><u>3</u></b>    | <b><u>3</u></b> | <b><u>1,089,000</u></b> | <b><u>1,029,000</u></b> | <b><u>1,071,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                | <b><u>1</u></b>    | <b><u>1</u></b> | <b><u>551,000</u></b>   | <b><u>489,000</u></b>   | <b><u>516,000</u></b>   |
| T010 Tehsil Qazi BPS-17                      | 1                  | 1               | 551,000                 |                         | 516,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>             | <b><u>2</u></b>    | <b><u>2</u></b> | <b><u>538,000</u></b>   | <b><u>540,000</u></b>   | <b><u>555,000</u></b>   |
| J016 Junior Clerk BPS-11                     | 1                  | 1               | 368,000                 |                         | 378,000                 |
| N004 Naib Qasid BPS-02                       | 1                  | 1               | 170,000                 |                         | 177,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                 |                    |                 | <b><u>1,830,000</u></b> | <b><u>1,936,000</u></b> | <b><u>2,226,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>       |                    |                 | <b><u>1,830,000</u></b> | <b><u>1,936,000</u></b> | <b><u>2,226,000</u></b> |
| A01202 House Rent Allowance                  |                    |                 | 138,000                 |                         | 92,000                  |
| A01203 Conveyance Allowance                  |                    |                 | 146,000                 |                         | 56,000                  |
| A01207 Washing Allowance                     |                    |                 | 2,000                   |                         | 2,000                   |
| A01208 Dress Allowance                       |                    |                 | 2,000                   |                         | 2,000                   |
| A0120K Special Judicial Allowance            |                    |                 | 618,000                 |                         | 616,000                 |
| A0120M Car Allowance                         |                    |                 | 60,000                  |                         | 60,000                  |
| A01217 Medical Allowance                     |                    |                 | 68,000                  |                         | 58,000                  |
| A0122M Ad-hoc Relief Allowance - 2016        |                    |                 | 89,000                  |                         | 75,000                  |
| A0122Y Ad-hoc Relief Allowance - 2017        |                    |                 | 109,000                 |                         | 107,000                 |
| A0123G Ad-hoc Relief Allowance - 2018        |                    |                 | 109,000                 |                         | 236,000                 |
| A0123P Ad-hoc Relief Allowance - 2019        |                    |                 | 81,000                  |                         | 226,000                 |
| A0122S Utility Allowance                     |                    |                 | 144,000                 |                         | 432,000                 |
| A01248 Judicial Allowance                    |                    |                 | 264,000                 |                         | 264,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>          |                    |                 | <b><u>71,000</u></b>    | <b><u>8,000</u></b>     | <b><u>71,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>              |                    |                 | <b><u>4,000</u></b>     | <b><u>1,000</u></b>     | <b><u>4,000</u></b>     |
| A03201 Postage & Telegraph                   |                    |                 | 1,000                   | 1,000                   | 1,000                   |
| A03202 Telephone & Trunk Call                |                    |                 | 3,000                   |                         | 3,000                   |
| <b>A033 TOTAL UTILITIES</b>                  |                    |                 | <b><u>1,000</u></b>     | <b><u>1,000</u></b>     | <b><u>1,000</u></b>     |
| A03304 Hot & Cold Weather Charges            |                    |                 | 1,000                   | 1,000                   | 1,000                   |
| <b>A038 TOTAL TRANSPORTATION</b>             |                    |                 | <b><u>60,000</u></b>    | <b><u>0</u></b>         | <b><u>60,000</u></b>    |
| <b>A03805 Travelling Allowance</b>           |                    |                 | <b><u>60,000</u></b>    | <b><u>0</u></b>         | <b><u>60,000</u></b>    |
| 002 Gazetted                                 |                    |                 | 48,000                  |                         | 48,000                  |
| 003 Non-Gazetted                             |                    |                 | 12,000                  |                         | 12,000                  |
| <b>A039 TOTAL GENERAL</b>                    |                    |                 | <b><u>6,000</u></b>     | <b><u>6,000</u></b>     | <b><u>6,000</u></b>     |
| A03901 Stationery                            |                    |                 | 3,000                   | 3,000                   | 3,000                   |
| A03970 Others                                |                    |                 | 3,000                   | 3,000                   | 3,000                   |
| <b>GRAND TOTAL</b>                           |                    |                 | <b><u>2,990,000</u></b> | <b><u>2,973,000</u></b> | <b><u>3,368,000</u></b> |

**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION        | NUMBER OF POSTS |                 | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |
|---|-----------------|-----------------|-------------------------|-------------------------|-------------------------|
|   | 2020-21         | 2021-22         | 2020-21                 | 2020-21                 | 2021-22                 |
|   |                 |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b> |                 |                 |                         |                         |                         |
| <b>031 LAW COURTS</b>                       |                 |                 |                         |                         |                         |
| <b>0311 LAW COURTS</b>                      |                 |                 |                         |                         |                         |
| <b>031101 COURTS/JUSTICE</b>                |                 |                 |                         |                         |                         |
| <b><u>KJ0024 TEHSIL QAZI KOTLI NO.2</u></b> |                 |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b> |                 |                 | <b><u>2,028,000</u></b> | <b><u>1,521,000</u></b> | <b><u>1,791,000</u></b> |
| <b>A011 TOTAL PAY</b>                       | <b><u>1</u></b> | <b><u>1</u></b> | <b><u>737,000</u></b>   | <b><u>381,000</u></b>   | <b><u>406,000</u></b>   |
| <b>A01101 PAY OF OFFICERS</b>               | <b><u>1</u></b> | <b><u>1</u></b> | <b><u>737,000</u></b>   | <b><u>381,000</u></b>   | <b><u>406,000</u></b>   |
| T010 Tehsil Qazi                            | BPS-17          | 1               | 1                       | 737,000                 | 406,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                |                 |                 | <b><u>1,291,000</u></b> | <b><u>1,140,000</u></b> | <b><u>1,385,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>      |                 |                 | <b><u>1,291,000</u></b> | <b><u>1,140,000</u></b> | <b><u>1,385,000</u></b> |
| A01202 House Rent Allowance                 |                 |                 | 80,000                  |                         | 53,000                  |
| A0120K Special Judicial Allowance           |                 |                 | 618,000                 |                         | 560,000                 |
| A0120M Car Allowance                        |                 |                 | 60,000                  |                         | 60,000                  |
| A01217 Medical Allowance                    |                 |                 | 32,000                  |                         | 22,000                  |
| A0122M Ad-hoc Relief Allowance - 2016       |                 |                 | 58,000                  |                         | 31,000                  |
| A0122Y Ad-hoc Relief Allowance - 2017       |                 |                 | 74,000                  |                         | 41,000                  |
| A0123G Ad-hoc Relief Allowance - 2018       |                 |                 | 74,000                  |                         | 89,000                  |
| A0123P Ad-hoc Relief Allowance - 2019       |                 |                 | 91,000                  |                         | 205,000                 |
| A0122S Utility Allowance                    |                 |                 | 60,000                  |                         | 180,000                 |
| A01248 Judicial Allowance                   |                 |                 | 144,000                 |                         | 144,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>         |                 |                 | <b><u>59,000</u></b>    | <b><u>9,000</u></b>     | <b><u>59,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>             |                 |                 | <b><u>4,000</u></b>     | <b><u>0</u></b>         | <b><u>4,000</u></b>     |
| A03201 Postage & Telegraph                  |                 |                 | 1,000                   |                         | 1,000                   |
| A03202 Telephone & Trunk Call               |                 |                 | 3,000                   |                         | 3,000                   |
| <b>A033 TOTAL UTILITIES</b>                 |                 |                 | <b><u>1,000</u></b>     | <b><u>0</u></b>         | <b><u>1,000</u></b>     |
| A03304 Hot & Cold Weather Charges           |                 |                 | 1,000                   |                         | 1,000                   |
| <b>A038 TOTAL TRANSPORTATION</b>            |                 |                 | <b><u>48,000</u></b>    | <b><u>3,000</u></b>     | <b><u>48,000</u></b>    |
| <b>A03805 Travelling Allowance</b>          |                 |                 | <b><u>48,000</u></b>    | <b><u>3,000</u></b>     | <b><u>48,000</u></b>    |
| 002 Gazetted                                |                 |                 | 48,000                  | 3,000                   | 48,000                  |
| <b>A039 TOTAL GENERAL</b>                   |                 |                 | <b><u>6,000</u></b>     | <b><u>6,000</u></b>     | <b><u>6,000</u></b>     |
| A03901 Stationery                           |                 |                 | 3,000                   | 3,000                   | 3,000                   |
| A03970 Others                               |                 |                 | 3,000                   | 3,000                   | 3,000                   |
| <b>GRAND TOTAL</b>                          |                 |                 | <b><u>2,087,000</u></b> | <b><u>1,530,000</u></b> | <b><u>1,850,000</u></b> |

**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION        | NUMBER OF POSTS |                 | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |
|---|-----------------|-----------------|-------------------------|-------------------------|-------------------------|
|   | 2020-21         | 2021-22         | 2020-21                 | 2020-21                 | 2021-22                 |
|   |                 |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b> |                 |                 |                         |                         |                         |
| <b>031 LAW COURTS</b>                       |                 |                 |                         |                         |                         |
| <b>0311 LAW COURTS</b>                      |                 |                 |                         |                         |                         |
| <b>031101 COURTS/JUSTICE</b>                |                 |                 |                         |                         |                         |
| <b><u>KJ0541 TEHSIL QAZI KHUIRATTA</u></b>  |                 |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b> |                 |                 | <b><u>2,433,000</u></b> | <b><u>2,626,000</u></b> | <b><u>2,900,000</u></b> |
| <b>A011 TOTAL PAY</b>                       | <b><u>3</u></b> | <b><u>3</u></b> | <b><u>768,000</u></b>   | <b><u>806,000</u></b>   | <b><u>846,000</u></b>   |
| <b>A01101 PAY OF OFFICERS</b>               | <b><u>1</u></b> | <b><u>1</u></b> | <b><u>464,000</u></b>   | <b><u>489,000</u></b>   | <b><u>516,000</u></b>   |
| T010 Tehsil Qazi BPS-17                     | 1               | 1               | 464,000                 |                         | 516,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>            | <b><u>2</u></b> | <b><u>2</u></b> | <b><u>304,000</u></b>   | <b><u>317,000</u></b>   | <b><u>330,000</u></b>   |
| J016 Junior Clerk BPS-11                    | 1               | 1               | 178,000                 |                         | 198,000                 |
| N004 Naib Qasid BPS-01                      | 1               | 1               | 126,000                 |                         | 132,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                |                 |                 | <b><u>1,665,000</u></b> | <b><u>1,820,000</u></b> | <b><u>2,054,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>      |                 |                 | <b><u>1,665,000</u></b> | <b><u>1,820,000</u></b> | <b><u>2,054,000</u></b> |
| A01202 House Rent Allowance                 |                 |                 | 138,000                 |                         | 91,000                  |
| A01203 Conveyance Allowance                 |                 |                 | 146,000                 |                         | 56,000                  |
| A01207 Washing Allowance                    |                 |                 | 2,000                   |                         | 2,000                   |
| A01208 Dress Allowance                      |                 |                 | 2,000                   |                         | 2,000                   |
| A0120K Special Judicial Allowance           |                 |                 | 575,000                 |                         | 588,000                 |
| A0120M Car Allowance                        |                 |                 | 60,000                  |                         | 60,000                  |
| A01217 Medical Allowance                    |                 |                 | 68,000                  |                         | 58,000                  |
| A0122M Ad-hoc Relief Allowance - 2016       |                 |                 | 58,000                  |                         | 56,000                  |
| A0122Y Ad-hoc Relief Allowance - 2017       |                 |                 | 77,000                  |                         | 85,000                  |
| A0123G Ad-hoc Relief Allowance - 2018       |                 |                 | 77,000                  |                         | 186,000                 |
| A0123P Ad-hoc Relief Allowance - 2019       |                 |                 | 54,000                  |                         | 174,000                 |
| A0122S Utility Allowance                    |                 |                 | 144,000                 |                         | 432,000                 |
| A01248 Judicial Allowance                   |                 |                 | 264,000                 |                         | 264,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>         |                 |                 | <b><u>71,000</u></b>    | <b><u>78,000</u></b>    | <b><u>71,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>             |                 |                 | <b><u>4,000</u></b>     | <b><u>1,000</u></b>     | <b><u>4,000</u></b>     |
| A03201 Postage & Telegraph                  |                 |                 | 1,000                   | 1,000                   | 1,000                   |
| A03202 Telephone & Trunk Call               |                 |                 | 3,000                   |                         | 3,000                   |
| <b>A033 TOTAL UTILITIES</b>                 |                 |                 | <b><u>1,000</u></b>     | <b><u>1,000</u></b>     | <b><u>1,000</u></b>     |
| A03304 Hot & Cold Weather Charges           |                 |                 | 1,000                   | 1,000                   | 1,000                   |
| <b>A038 TOTAL TRANSPORTATION</b>            |                 |                 | <b><u>60,000</u></b>    | <b><u>70,000</u></b>    | <b><u>60,000</u></b>    |
| <b>A03805 Travelling Allowance</b>          |                 |                 | <b><u>60,000</u></b>    | <b><u>70,000</u></b>    | <b><u>60,000</u></b>    |
| 002 Gazetted                                |                 |                 | 48,000                  | 48,000                  | 48,000                  |
| 003 Non-Gazetted                            |                 |                 | 12,000                  | 22,000                  | 12,000                  |
| <b>A039 TOTAL GENERAL</b>                   |                 |                 | <b><u>6,000</u></b>     | <b><u>6,000</u></b>     | <b><u>6,000</u></b>     |
| A03901 Stationery                           |                 |                 | 3,000                   | 3,000                   | 3,000                   |
| A03970 Others                               |                 |                 | 3,000                   | 3,000                   | 3,000                   |
| <b>GRAND TOTAL</b>                          |                 |                 | <b><u>2,504,000</u></b> | <b><u>2,704,000</u></b> | <b><u>2,971,000</u></b> |

## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION     | NUMBER OF<br>POSTS |                 | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|--------------------|-----------------|-------------------------|-------------------------|-------------------------|
|   | 2020-21            | 2021-22         | 2020-21                 | 2020-21                 | 2021-22                 |
|   |                    |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b> |                    |                 |                         |                         |                         |
| <b>031 LAW COURTS</b>                       |                    |                 |                         |                         |                         |
| <b>0311 LAW COURTS</b>                      |                    |                 |                         |                         |                         |
| <b>031101 COURTS/JUSTICE</b>                |                    |                 |                         |                         |                         |
| <b><u>KJ0542 TEHSIL QAZI CHARHOI</u></b>    |                    |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b> |                    |                 | <b><u>2,464,000</u></b> | <b><u>2,640,000</u></b> | <b><u>2,914,000</u></b> |
| <b>A011 TOTAL PAY</b>                       | <b><u>3</u></b>    | <b><u>3</u></b> | <b><u>798,000</u></b>   | <b><u>806,000</u></b>   | <b><u>846,000</u></b>   |
| <b>A01101 PAY OF OFFICERS</b>               | <b><u>1</u></b>    | <b><u>1</u></b> | <b><u>494,000</u></b>   | <b><u>489,000</u></b>   | <b><u>516,000</u></b>   |
| T010 Tehsil Qazi BPS-17                     | 1                  | 1               | 494,000                 |                         | 516,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>            | <b><u>2</u></b>    | <b><u>2</u></b> | <b><u>304,000</u></b>   | <b><u>317,000</u></b>   | <b><u>330,000</u></b>   |
| J016 Junior Clerk BPS-11                    | 1                  | 1               | 178,000                 |                         | 198,000                 |
| N004 Naib Qasid BPS-01                      | 1                  | 1               | 126,000                 |                         | 132,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                |                    |                 | <b><u>1,666,000</u></b> | <b><u>1,834,000</u></b> | <b><u>2,068,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>      |                    |                 | <b><u>1,666,000</u></b> | <b><u>1,834,000</u></b> | <b><u>2,068,000</u></b> |
| A01202 House Rent Allowance                 |                    |                 | 138,000                 |                         | 91,000                  |
| A01203 Conveyance Allowance                 |                    |                 | 146,000                 |                         | 56,000                  |
| A01207 Washing Allowance                    |                    |                 | 2,000                   |                         | 2,000                   |
| A01208 Dress Allowance                      |                    |                 | 2,000                   |                         | 2,000                   |
| A0120K Special Judicial Allowance           |                    |                 | 575,000                 |                         | 602,000                 |
| A0120M Car Allowance                        |                    |                 | 60,000                  |                         | 60,000                  |
| A01217 Medical Allowance                    |                    |                 | 68,000                  |                         | 58,000                  |
| A0122M Ad-hoc Relief Allowance - 2016       |                    |                 | 58,000                  |                         | 56,000                  |
| A0122Y Ad-hoc Relief Allowance - 2017       |                    |                 | 77,000                  |                         | 85,000                  |
| A0123G Ad-hoc Relief Allowance - 2018       |                    |                 | 77,000                  |                         | 186,000                 |
| A0123P Ad-hoc Relief Allowance - 2019       |                    |                 | 55,000                  |                         | 174,000                 |
| A0122S Utility Allowance                    |                    |                 | 144,000                 |                         | 432,000                 |
| A01248 Judicial Allowance                   |                    |                 | 264,000                 |                         | 264,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>         |                    |                 | <b><u>71,000</u></b>    | <b><u>33,000</u></b>    | <b><u>71,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>             |                    |                 | <b><u>4,000</u></b>     | <b><u>1,000</u></b>     | <b><u>4,000</u></b>     |
| A03201 Postage & Telegraph                  |                    |                 | 1,000                   | 1,000                   | 1,000                   |
| A03202 Telephone & Trunk Call               |                    |                 | 3,000                   |                         | 3,000                   |
| <b>A033 TOTAL UTILITIES</b>                 |                    |                 | <b><u>1,000</u></b>     | <b><u>1,000</u></b>     | <b><u>1,000</u></b>     |
| A03304 Hot & Cold Weather Charges           |                    |                 | 1,000                   | 1,000                   | 1,000                   |
| <b>A038 TOTAL TRANSPORTATION</b>            |                    |                 | <b><u>60,000</u></b>    | <b><u>20,000</u></b>    | <b><u>60,000</u></b>    |
| <b>A03805 Travelling Allowance</b>          |                    |                 | <b><u>60,000</u></b>    | <b><u>20,000</u></b>    | <b><u>60,000</u></b>    |
| 002 Gazetted                                |                    |                 | 48,000                  |                         | 48,000                  |
| 003 Non-Gazetted                            |                    |                 | 12,000                  | 20,000                  | 12,000                  |
| <b>A039 TOTAL GENERAL</b>                   |                    |                 | <b><u>6,000</u></b>     | <b><u>11,000</u></b>    | <b><u>6,000</u></b>     |
| A03901 Stationery                           |                    |                 | 3,000                   | 3,000                   | 3,000                   |
| A03970 Others                               |                    |                 | 3,000                   | 8,000                   | 3,000                   |
| <b>GRAND TOTAL</b>                          |                    |                 | <b><u>2,535,000</u></b> | <b><u>2,673,000</u></b> | <b><u>2,985,000</u></b> |

## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION          | NUMBER OF POSTS |                 | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |
|---|-----------------|-----------------|-------------------------|-------------------------|-------------------------|
|   | 2020-21         | 2021-22         | 2020-21                 | 2020-21                 | 2021-22                 |
|   |                 |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>   |                 |                 |                         |                         |                         |
| <b>031 LAW COURTS</b>                         |                 |                 |                         |                         |                         |
| <b>0311 LAW COURTS</b>                        |                 |                 |                         |                         |                         |
| <b>031101 COURTS/JUSTICE</b>                  |                 |                 |                         |                         |                         |
| <b><u>KJ0025 TEHSIL QAZI SEHNSA KOTLI</u></b> |                 |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>   |                 |                 | <b><u>2,841,000</u></b> | <b><u>2,829,000</u></b> | <b><u>3,135,000</u></b> |
| <b>A011 TOTAL PAY</b>                         | <b><u>3</u></b> | <b><u>3</u></b> | <b><u>1,022,000</u></b> | <b><u>933,000</u></b>   | <b><u>974,000</u></b>   |
| <b>A01101 PAY OF OFFICERS</b>                 | <b><u>1</u></b> | <b><u>1</u></b> | <b><u>602,000</u></b>   | <b><u>518,000</u></b>   | <b><u>544,000</u></b>   |
| T010 Tehsil Qazi BPS-17                       | 1               | 1               | 602,000                 |                         | 544,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>              | <b><u>2</u></b> | <b><u>2</u></b> | <b><u>420,000</u></b>   | <b><u>415,000</u></b>   | <b><u>430,000</u></b>   |
| J016 Junior Clerk BPS-11                      | 1               | 1               | 231,000                 |                         | 241,000                 |
| N004 Naib Qasid BPS-02                        | 1               | 1               | 189,000                 |                         | 189,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                  |                 |                 | <b><u>1,819,000</u></b> | <b><u>1,896,000</u></b> | <b><u>2,161,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>        |                 |                 | <b><u>1,819,000</u></b> | <b><u>1,896,000</u></b> | <b><u>2,161,000</u></b> |
| A01202 House Rent Allowance                   |                 |                 | 138,000                 |                         | 91,000                  |
| A01203 Conveyance Allowance                   |                 |                 | 146,000                 |                         | 56,000                  |
| A01207 Washing Allowance                      |                 |                 | 2,000                   |                         | 2,000                   |
| A01208 Dress Allowance                        |                 |                 | 2,000                   |                         | 2,000                   |
| A0120K Special Judicial Allowance             |                 |                 | 644,000                 |                         | 616,000                 |
| A0120M Car Allowance                          |                 |                 | 60,000                  |                         | 60,000                  |
| A01217 Medical Allowance                      |                 |                 | 60,000                  |                         | 58,000                  |
| A0122M Ad-hoc Relief Allowance - 2016         |                 |                 | 83,000                  |                         | 67,000                  |
| A0122Y Ad-hoc Relief Allowance - 2017         |                 |                 | 102,000                 |                         | 97,000                  |
| A0123G Ad-hoc Relief Allowance - 2018         |                 |                 | 102,000                 |                         | 214,000                 |
| A0123P Ad-hoc Relief Allowance - 2019         |                 |                 | 72,000                  |                         | 202,000                 |
| A0122S Utility Allowance                      |                 |                 | 144,000                 |                         | 432,000                 |
| A01248 Judicial Allowance                     |                 |                 | 264,000                 |                         | 264,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>           |                 |                 | <b><u>71,000</u></b>    | <b><u>28,000</u></b>    | <b><u>71,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>               |                 |                 | <b><u>4,000</u></b>     | <b><u>4,000</u></b>     | <b><u>4,000</u></b>     |
| A03201 Postage & Telegraph                    |                 |                 | 1,000                   | 1,000                   | 1,000                   |
| A03202 Telephone & Trunk Call                 |                 |                 | 3,000                   | 3,000                   | 3,000                   |
| <b>A033 TOTAL UTILITIES</b>                   |                 |                 | <b><u>1,000</u></b>     | <b><u>1,000</u></b>     | <b><u>1,000</u></b>     |
| A03304 Hot & Cold Weather Charges             |                 |                 | 1,000                   | 1,000                   | 1,000                   |
| <b>A038 TOTAL TRANSPORTATION</b>              |                 |                 | <b><u>60,000</u></b>    | <b><u>12,000</u></b>    | <b><u>60,000</u></b>    |
| <b>A03805 Travelling Allowance</b>            |                 |                 | <b><u>60,000</u></b>    | <b><u>12,000</u></b>    | <b><u>60,000</u></b>    |
| 002 Gazetted                                  |                 |                 | 48,000                  |                         | 48,000                  |
| 003 Non-Gazetted                              |                 |                 | 12,000                  | 12,000                  | 12,000                  |
| <b>A039 TOTAL GENERAL</b>                     |                 |                 | <b><u>6,000</u></b>     | <b><u>11,000</u></b>    | <b><u>6,000</u></b>     |
| A03901 Stationery                             |                 |                 | 3,000                   | 3,000                   | 3,000                   |
| A03970 Others                                 |                 |                 | 3,000                   | 8,000                   | 3,000                   |
| <b>GRAND TOTAL</b>                            |                 |                 | <b><u>2,912,000</u></b> | <b><u>2,857,000</u></b> | <b><u>3,206,000</u></b> |

## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION             | NUMBER OF<br>POSTS |                 | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|--------------------|-----------------|-------------------------|-------------------------|-------------------------|
|   | 2020-21            | 2021-22         | 2020-21                 | 2020-21                 | 2021-22                 |
|   |                    |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>         |                    |                 |                         |                         |                         |
| <b>031 LAW COURTS</b>                               |                    |                 |                         |                         |                         |
| <b>0311 LAW COURTS</b>                              |                    |                 |                         |                         |                         |
| <b>031101 COURTS/JUSTICE</b>                        |                    |                 |                         |                         |                         |
| <b><u>KJ0026 TEHSIL QAZI FATEH PUR THAKIALA</u></b> |                    |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>         |                    |                 | <b><u>2,772,000</u></b> | <b><u>2,372,000</u></b> | <b><u>3,078,000</u></b> |
| <b>A011 TOTAL PAY</b>                               | <b><u>3</u></b>    | <b><u>3</u></b> | <b><u>1,000,000</u></b> | <b><u>489,000</u></b>   | <b><u>939,000</u></b>   |
| <b>A01101 PAY OF OFFICERS</b>                       | <b><u>1</u></b>    | <b><u>1</u></b> | <b><u>599,000</u></b>   | <b><u>489,000</u></b>   | <b><u>516,000</u></b>   |
| T010 Tehsil Qazi BPS-17                             | 1                  | 1               | 599,000                 |                         | 516,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>                    | <b><u>2</u></b>    | <b><u>2</u></b> | <b><u>401,000</u></b>   | <b><u>0</u></b>         | <b><u>423,000</u></b>   |
| J016 Junior Clerk BPS-11                            | 1                  | 1               | 188,000                 |                         | 198,000                 |
| N004 Naib Qasid BPS-02                              | 1                  | 1               | 213,000                 |                         | 225,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                        |                    |                 | <b><u>1,772,000</u></b> | <b><u>1,883,000</u></b> | <b><u>2,139,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>              |                    |                 | <b><u>1,772,000</u></b> | <b><u>1,883,000</u></b> | <b><u>2,139,000</u></b> |
| A01202 House Rent Allowance                         |                    |                 | 138,000                 |                         | 92,000                  |
| A01203 Conveyance Allowance                         |                    |                 | 146,000                 |                         | 56,000                  |
| A01207 Washing Allowance                            |                    |                 | 2,000                   |                         | 2,000                   |
| A01208 Dress Allowance                              |                    |                 | 2,000                   |                         | 2,000                   |
| A0120K Special Judicial Allowance                   |                    |                 | 600,000                 |                         | 616,000                 |
| A0120M Car Allowance                                |                    |                 | 60,000                  |                         | 60,000                  |
| A01211 Hill Allowance (Personal Allowance)          |                    |                 | 2,000                   |                         | 0                       |
| A01217 Medical Allowance                            |                    |                 | 68,000                  |                         | 59,000                  |
| A0122M Ad-hoc Relief Allowance - 2016               |                    |                 | 76,000                  |                         | 60,000                  |
| A0122Y Ad-hoc Relief Allowance - 2017               |                    |                 | 100,000                 |                         | 94,000                  |
| A0123G Ad-hoc Relief Allowance - 2018               |                    |                 | 100,000                 |                         | 207,000                 |
| A0123P Ad-hoc Relief Allowance - 2019               |                    |                 | 70,000                  |                         | 195,000                 |
| A0122S Utility Allowance                            |                    |                 | 144,000                 |                         | 432,000                 |
| A01248 Judicial Allowance                           |                    |                 | 264,000                 |                         | 264,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>                 |                    |                 | <b><u>71,000</u></b>    | <b><u>33,000</u></b>    | <b><u>71,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>                     |                    |                 | <b><u>4,000</u></b>     | <b><u>4,000</u></b>     | <b><u>4,000</u></b>     |
| A03201 Postage & Telegraph                          |                    |                 | 1,000                   | 1,000                   | 1,000                   |
| A03202 Telephone & Trunk Call                       |                    |                 | 3,000                   | 3,000                   | 3,000                   |
| <b>A033 TOTAL UTILITIES</b>                         |                    |                 | <b><u>1,000</u></b>     | <b><u>1,000</u></b>     | <b><u>1,000</u></b>     |
| A03304 Hot & Cold Weather Charges                   |                    |                 | 1,000                   | 1,000                   | 1,000                   |
| <b>A038 TOTAL TRANSPORTATION</b>                    |                    |                 | <b><u>60,000</u></b>    | <b><u>12,000</u></b>    | <b><u>60,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                  |                    |                 | <b><u>60,000</u></b>    | <b><u>12,000</u></b>    | <b><u>60,000</u></b>    |
| 002 Gazetted  |                    |                 | 48,000                  |                         | 48,000                  |
| 003 Non-Gazetted                                    |                    |                 | 12,000                  | 12,000                  | 12,000                  |
| <b>A039 TOTAL GENERAL</b>                           |                    |                 | <b><u>6,000</u></b>     | <b><u>16,000</u></b>    | <b><u>6,000</u></b>     |
| A03901 Stationery                                   |                    |                 | 3,000                   | 8,000                   | 3,000                   |
| A03970 Others                                       |                    |                 | 3,000                   | 8,000                   | 3,000                   |
| <b>GRAND TOTAL</b>                                  |                    |                 | <b><u>2,843,000</u></b> | <b><u>2,405,000</u></b> | <b><u>3,149,000</u></b> |

## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS                         |         | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--------------------------------------|---|---------|------------------|-------------------|------------------|
|                                      | 2020-21                                 | 2021-22 | 2020-21          | 2020-21           | 2021-22          |
|                                      |   |         | Rs.              | Rs.               | Rs.              |
| <b>031</b>                           | <b>LAW COURTS</b>                       |         |                  |                   |                  |
| <b>0311</b>                          | <b>LAW COURTS</b>                       |         |                  |                   |                  |
| <b>031101</b>                        | <b>COURTS/JUSTICE</b>                   |         |                  |                   |                  |
| <b>MJ0016</b>                        | <b>DISTRICT QAZI MIRPUR</b>             |         |                  |                   |                  |
| <b>A01</b>                           | <b>TOTAL EMPLOYEES RELATED EXPENSES</b> |         | <b>6,092,000</b> | <b>6,660,000</b>  | <b>7,414,000</b> |
| <b>A011</b>                          | <b>TOTAL PAY</b>                        |         | <b>4</b>         | <b>4</b>          | <b>2,502,000</b> |
| <b>A01101</b>                        | <b>PAY OF OFFICERS</b>                  |         | <b>1</b>         | <b>1</b>          | <b>1,757,000</b> |
| <b>D111</b>                          | District Qazi                           | BPS-20  | 1                | 1                 | 1,757,000        |
| <b>A01151</b>                        | <b>PAY OF OTHER STAFF</b>               |         | <b>3</b>         | <b>3</b>          | <b>745,000</b>   |
| <b>J016</b>                          | Junior Clerk                            | BPS-11  | 1                | 1                 | 389,000          |
| <b>D128</b>                          | Driver                                  | BPS-04  | 1                | 1                 | 237,000          |
| <b>N004</b>                          | Naib Qasid                              | BPS-02  | 1                | 1                 | 119,000          |
| <b>A012</b>                          | <b>TOTAL ALLOWANCES</b>                 |         | <b>3,590,000</b> | <b>4,251,000</b>  | <b>4,924,000</b> |
| <b>A012-1</b>                        | <b>TOTAL REGULAR ALLOWANCES</b>         |         | <b>3,590,000</b> | <b>4,251,000</b>  | <b>4,924,000</b> |
| <b>A01201</b>                        | Senior Post Allowance                   |         | 15,000           |                   | 16,000           |
| <b>A01202</b>                        | House Rent Allowance                    |         | 302,000          |                   | 296,000          |
| <b>A01203</b>                        | Conveyance Allowance                    |         | 101,000          |                   | 79,000           |
| <b>A01207</b>                        | Washing Allowance                       |         | 2,000            |                   | 4,000            |
| <b>A01208</b>                        | Dress Allowance                         |         | 2,000            |                   | 4,000            |
| <b>A0120K</b>                        | Special Judicial Allowance              |         | 1,650,000        |                   | 1,801,000        |
| <b>A01217</b>                        | Medical Allowance                       |         | 110,000          |                   | 130,000          |
| <b>A0122M</b>                        | Ad-hoc Relief Allowance - 2016          |         | 151,000          |                   | 175,000          |
| <b>A0122Y</b>                        | Ad-hoc Relief Allowance - 2017          |         | 250,000          |                   | 249,000          |
| <b>A0123G</b>                        | Ad-hoc Relief Allowance - 2018          |         | 250,000          |                   | 548,000          |
| <b>A0123P</b>                        | Ad-hoc Relief Allowance - 2019          |         | 162,000          |                   | 499,000          |
| <b>A01224</b>                        | Entertainment Allowance                 |         | 7,000            |                   | 7,000            |
| <b>A0122S</b>                        | Utility Allowance                       |         | 228,000          |                   | 756,000          |
| <b>A01248</b>                        | Judicial Allowance                      |         | 360,000          |                   | 360,000          |
| <b>A03</b>                           | <b>TOTAL OPERATING EXPENSES</b>         |         | <b>290,000</b>   | <b>305,000</b>    | <b>290,000</b>   |
| <b>A032</b>                          | <b>TOTAL COMMUNICATION</b>              |         | <b>6,000</b>     | <b>21,000</b>     | <b>6,000</b>     |
| <b>A03201</b>                        | Postage & Telegraph                     |         | 1,000            | 1,000             | 1,000            |
| <b>A03202</b>                        | Telephone & Trunk Call                  |         | 5,000            | 20,000            | 5,000            |
| <b>A033</b>                          | <b>TOTAL UTILITIES</b>                  |         | <b>17,000</b>    | <b>17,000</b>     | <b>17,000</b>    |
| <b>A03303</b>                        | Electricity                             |         | 16,000           | 16,000            | 16,000           |
| <b>A03304</b>                        | Hot & Cold Weather Charges              |         | 1,000            | 1,000             | 1,000            |

## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                     |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|--|---------|-------------------------|-------------------------|-------------------------|
|   | 2020-21  | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|   |  |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |         | <b><u>248,000</u></b>   | <b><u>248,000</u></b>   | <b><u>248,000</u></b>   |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |         | <b><u>90,000</u></b>    | <b><u>30,000</u></b>    | <b><u>90,000</u></b>    |
| 002                                     | Gazetted   |         | 66,000                  | 16,000                  | 66,000                  |
| 003                                     | Non-Gazetted   |         | 24,000                  | 14,000                  | 24,000                  |
| A03807                                  | POL  |         | 158,000                 | 218,000                 | 158,000                 |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |         | <b><u>19,000</u></b>    | <b><u>19,000</u></b>    | <b><u>19,000</u></b>    |
| A03901                                  | Stationery   |         | 6,000                   | 6,000                   | 6,000                   |
| A03902                                  | Printing & Publication                                 |         | 2,000                   | 2,000                   | 2,000                   |
| A03906                                  | Uniform & Liveries                                     |         | 2,000                   | 2,000                   | 2,000                   |
| A03970                                  | Others   |         | 9,000                   | 9,000                   | 9,000                   |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>153,000</u></b>   | <b><u>163,000</u></b>   | <b><u>153,000</u></b>   |
| A13001                                  | Transport  |         | 153,000                 | 163,000                 | 153,000                 |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>6,535,000</u></b> | <b><u>7,128,000</u></b> | <b><u>7,857,000</u></b> |



**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION              | NUMBER OF<br>POSTS |                 | BUDGET                  | REVISED                 | BUDGET                  |
|--|--------------------|-----------------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22         | ESTIMATES<br>2020-21    | ESTIMATES<br>2020-21    | ESTIMATES<br>2021-22    |
|  |                    |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>          |                    |                 |                         |                         |                         |
| <b>031 LAW COURTS</b>                                |                    |                 |                         |                         |                         |
| <b>0311 LAW COURTS</b>                               |                    |                 |                         |                         |                         |
| <b>031101 COURTS/JUSTICE</b>                         |                    |                 |                         |                         |                         |
| <b><u>MJ0433 ADDITIONAL DISTRICT QAZI MIRPUR</u></b> |                    |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>          |                    |                 | <b><u>4,236,000</u></b> | <b><u>4,347,000</u></b> | <b><u>4,772,000</u></b> |
| <b>A011 TOTAL PAY</b>                                | <b><u>3</u></b>    | <b><u>3</u></b> | <b><u>1,477,000</u></b> | <b><u>1,364,000</u></b> | <b><u>1,409,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                        | <b><u>1</u></b>    | <b><u>1</u></b> | <b><u>989,000</u></b>   | <b><u>988,000</u></b>   | <b><u>1,022,000</u></b> |
| A017 Additional District Qazi                        | BPS-19             | 1               | 1                       | 989,000                 | 1,022,000               |
| <b>A01151 PAY OF OTHER STAFF</b>                     | <b><u>2</u></b>    | <b><u>2</u></b> | <b><u>488,000</u></b>   | <b><u>376,000</u></b>   | <b><u>387,000</u></b>   |
| J016 Junior Clerk                                    | BPS-11             | 1               | 1                       | 358,000                 | 272,000                 |
| N004 Naib Qasid                                      | BPS-01             | 1               | 1                       | 130,000                 | 115,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                         |                    |                 | <b><u>2,759,000</u></b> | <b><u>2,983,000</u></b> | <b><u>3,363,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>               |                    |                 | <b><u>2,759,000</u></b> | <b><u>2,983,000</u></b> | <b><u>3,363,000</u></b> |
| A01202 House Rent Allowance                          |                    |                 | 202,000                 |                         | 217,000                 |
| A01203 Conveyance Allowance                          |                    |                 | 128,000                 |                         | 56,000                  |
| A0120K Special Judicial Allowance                    |                    |                 | 1,193,000               |                         | 1,176,000               |
| A01211 Hill Allowance (Personal Allowance)           |                    |                 | 5,000                   |                         | 0                       |
| A0120M Car Allowance                                 |                    |                 | 84,000                  |                         | 72,000                  |
| A01217 Medical Allowance                             |                    |                 | 80,000                  |                         | 84,000                  |
| A0122M Ad-hoc Relief Allowance - 2016                |                    |                 | 115,000                 |                         | 93,000                  |
| A0122Y Ad-hoc Relief Allowance - 2017                |                    |                 | 148,000                 |                         | 141,000                 |
| A0123G Ad-hoc Relief Allowance - 2018                |                    |                 | 148,000                 |                         | 310,000                 |
| A0123P Ad-hoc Relief Allowance - 2019                |                    |                 | 98,000                  |                         | 283,000                 |
| A01224 Entertainment Allowance                       |                    |                 | 6,000                   |                         | 7,000                   |
| A0122S Utility Allowance                             |                    |                 | 192,000                 |                         | 552,000                 |
| A01248 Judicial Allowance                            |                    |                 | 360,000                 |                         | 372,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>                  |                    |                 | <b><u>76,000</u></b>    | <b><u>132,000</u></b>   | <b><u>76,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>                      |                    |                 | <b><u>5,000</u></b>     | <b><u>1,000</u></b>     | <b><u>5,000</u></b>     |
| A03201 Postage & Telegraph                           |                    |                 | 1,000                   | 1,000                   | 1,000                   |
| A03202 Telephone & Trunk Call                        |                    |                 | 4,000                   |                         | 4,000                   |
| <b>A033 TOTAL UTILITIES</b>                          |                    |                 | <b><u>1,000</u></b>     | <b><u>1,000</u></b>     | <b><u>1,000</u></b>     |
| A03304 Hot & Cold Weather Charges                    |                    |                 | 1,000                   | 1,000                   | 1,000                   |
| <b>A038 TOTAL TRANSPORTATION</b>                     |                    |                 | <b><u>60,000</u></b>    | <b><u>120,000</u></b>   | <b><u>60,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                   |                    |                 | <b><u>60,000</u></b>    | <b><u>120,000</u></b>   | <b><u>60,000</u></b>    |
| 002 Gazetted   |                    |                 | 48,000                  | 113,000                 | 48,000                  |
| 003 Non-Gazetted                                     |                    |                 | 12,000                  | 7,000                   | 12,000                  |
| <b>A039 TOTAL GENERAL</b>                            |                    |                 | <b><u>10,000</u></b>    | <b><u>10,000</u></b>    | <b><u>10,000</u></b>    |
| A03901 Stationery                                    |                    |                 | 5,000                   | 5,000                   | 5,000                   |
| A03902 Printing & Publication                        |                    |                 | 1,000                   | 1,000                   | 1,000                   |
| A03970 Others  |                    |                 | 4,000                   | 4,000                   | 4,000                   |
| <b>GRAND TOTAL</b>                                   |                    |                 | <b><u>4,312,000</u></b> | <b><u>4,479,000</u></b> | <b><u>4,848,000</u></b> |

**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION              | NUMBER OF<br>POSTS |                 | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|--|--------------------|-----------------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22         | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                    |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>          |                    |                 |                         |                         |                         |
| <b>031 LAW COURTS</b>                                |                    |                 |                         |                         |                         |
| <b>0311 LAW COURTS</b>                               |                    |                 |                         |                         |                         |
| <b>031101 COURTS/JUSTICE</b>                         |                    |                 |                         |                         |                         |
| <b><u>MJ0017 ADDITIONAL DISTRICT QAZI DUDYAL</u></b> |                    |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>          |                    |                 | <b><u>3,834,000</u></b> | <b><u>4,253,000</u></b> | <b><u>4,664,000</u></b> |
| <b>A011 TOTAL PAY</b>                                | <b><u>3</u></b>    | <b><u>3</u></b> | <b><u>1,298,000</u></b> | <b><u>1,352,000</u></b> | <b><u>1,386,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                        | <b><u>1</u></b>    | <b><u>1</u></b> | <b><u>953,000</u></b>   | <b><u>965,000</u></b>   | <b><u>985,000</u></b>   |
| A017 Additional District Qazi                        | BPS-19             | 1               | 953,000                 |                         | 985,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>                     | <b><u>2</u></b>    | <b><u>2</u></b> | <b><u>345,000</u></b>   | <b><u>387,000</u></b>   | <b><u>401,000</u></b>   |
| J016 Junior Clerk                                    | BPS-11             | 1               | 222,000                 |                         | 272,000                 |
| N004 Naib Qasid                                      | BPS-02             | 1               | 123,000                 |                         | 129,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                         |                    |                 | <b><u>2,536,000</u></b> | <b><u>2,901,000</u></b> | <b><u>3,278,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>               |                    |                 | <b><u>2,536,000</u></b> | <b><u>2,901,000</u></b> | <b><u>3,278,000</u></b> |
| A01202 House Rent Allowance                          |                    |                 | 164,000                 |                         | 145,000                 |
| A01203 Conveyance Allowance                          |                    |                 | 128,000                 |                         | 56,000                  |
| A01207 Washing Allowance                             |                    |                 | 2,000                   |                         | 2,000                   |
| A01208 Dress Allowance                               |                    |                 | 2,000                   |                         | 2,000                   |
| A0120K Special Judicial Allowance                    |                    |                 | 1,157,000               |                         | 1,170,000               |
| A0120M Car Allowance                                 |                    |                 | 84,000                  |                         | 72,000                  |
| A01217 Medical Allowance                             |                    |                 | 92,000                  |                         | 80,000                  |
| A0122M Ad-hoc Relief Allowance - 2016                |                    |                 | 91,000                  |                         | 97,000                  |
| A0122Y Ad-hoc Relief Allowance - 2017                |                    |                 | 130,000                 |                         | 139,000                 |
| A0123G Ad-hoc Relief Allowance - 2018                |                    |                 | 130,000                 |                         | 305,000                 |
| A0123P Ad-hoc Relief Allowance - 2019                |                    |                 | 82,000                  |                         | 279,000                 |
| A01224 Entertainment Allowance                       |                    |                 | 6,000                   |                         | 7,000                   |
| A0122S Utility Allowance                             |                    |                 | 180,000                 |                         | 552,000                 |
| A01248 Judicial Allowance                            |                    |                 | 288,000                 |                         | 372,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>                  |                    |                 | <b><u>76,000</u></b>    | <b><u>73,000</u></b>    | <b><u>76,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>                      |                    |                 | <b><u>5,000</u></b>     | <b><u>2,000</u></b>     | <b><u>5,000</u></b>     |
| A03201 Postage & Telegraph                           |                    |                 | 1,000                   | 1,000                   | 1,000                   |
| A03202 Telephone & Trunk Call                        |                    |                 | 4,000                   | 1,000                   | 4,000                   |
| <b>A033 TOTAL UTILITIES</b>                          |                    |                 | <b><u>1,000</u></b>     | <b><u>1,000</u></b>     | <b><u>1,000</u></b>     |
| A03304 Hot & Cold Weather Charges                    |                    |                 | 1,000                   | 1,000                   | 1,000                   |
| <b>A038 TOTAL TRANSPORTATION</b>                     |                    |                 | <b><u>60,000</u></b>    | <b><u>60,000</u></b>    | <b><u>60,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                   |                    |                 | <b><u>60,000</u></b>    | <b><u>60,000</u></b>    | <b><u>60,000</u></b>    |
| 002 Gazetted   |                    |                 | 48,000                  | 48,000                  | 48,000                  |
| 003 Non-Gazetted                                     |                    |                 | 12,000                  | 12,000                  | 12,000                  |
| <b>A039 TOTAL GENERAL</b>                            |                    |                 | <b><u>10,000</u></b>    | <b><u>10,000</u></b>    | <b><u>10,000</u></b>    |
| A03901 Stationery                                    |                    |                 | 5,000                   | 5,000                   | 5,000                   |
| A03902 Printing & Publication                        |                    |                 | 1,000                   | 1,000                   | 1,000                   |
| A03970 Others  |                    |                 | 4,000                   | 4,000                   | 4,000                   |
| <b>GRAND TOTAL</b>                                   |                    |                 | <b><u>3,910,000</u></b> | <b><u>4,326,000</u></b> | <b><u>4,740,000</u></b> |

**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION           | NUMBER OF POSTS |                 | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |
|--|-----------------|-----------------|-------------------------|-------------------------|-------------------------|
|  | 2020-21         | 2021-22         | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                 |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>    |                 |                 |                         |                         |                         |
| <b>031 LAW COURTS</b>                          |                 |                 |                         |                         |                         |
| <b>0311 LAW COURTS</b>                         |                 |                 |                         |                         |                         |
| <b>031101 COURTS/JUSTICE</b>                   |                 |                 |                         |                         |                         |
| <b><u>MJ0018 SENIOR TEHSIL QAZI MIRPUR</u></b> |                 |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>    |                 |                 | <b><u>3,345,000</u></b> | <b><u>3,559,000</u></b> | <b><u>4,001,000</u></b> |
| <b>A011 TOTAL PAY</b>                          | <b><u>3</u></b> | <b><u>3</u></b> | <b><u>1,306,000</u></b> | <b><u>1,303,000</u></b> | <b><u>1,326,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                  | <b><u>1</u></b> | <b><u>1</u></b> | <b><u>756,000</u></b>   | <b><u>753,000</u></b>   | <b><u>773,000</u></b>   |
| S073 Senior Tehsil Qazi BPS-18                 | 1               | 1               | 756,000                 |                         | 773,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>               | <b><u>2</u></b> | <b><u>2</u></b> | <b><u>550,000</u></b>   | <b><u>550,000</u></b>   | <b><u>553,000</u></b>   |
| J016 Junior Clerk BPS-11                       | 1               | 1               | 369,000                 |                         | 241,000                 |
| N004 Naib Qasid BPS-02                         | 1               | 1               | 181,000                 |                         | 129,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                   |                 |                 | <b><u>2,039,000</u></b> | <b><u>2,256,000</u></b> | <b><u>2,675,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>         |                 |                 | <b><u>2,039,000</u></b> | <b><u>2,256,000</u></b> | <b><u>2,675,000</u></b> |
| A01202 House Rent Allowance                    |                 |                 | 164,000                 |                         | 108,000                 |
| A01203 Conveyance Allowance                    |                 |                 | 56,000                  |                         | 56,000                  |
| A01207 Washing Allowance                       |                 |                 | 2,000                   |                         | 2,000                   |
| A01208 Dress Allowance                         |                 |                 | 2,000                   |                         | 2,000                   |
| A0120K Special Judicial Allowance              |                 |                 | 811,000                 |                         | 819,000                 |
| A0120M Car Allowance                           |                 |                 | 72,000                  |                         | 72,000                  |
| A01217 Medical Allowance                       |                 |                 | 65,000                  |                         | 65,000                  |
| A0122M Ad-hoc Relief Allowance - 2016          |                 |                 | 80,000                  |                         | 72,000                  |
| A0122Y Ad-hoc Relief Allowance - 2017          |                 |                 | 131,000                 |                         | 133,000                 |
| A0123G Ad-hoc Relief Allowance - 2018          |                 |                 | 131,000                 |                         | 292,000                 |
| A0123P Ad-hoc Relief Allowance - 2019          |                 |                 | 93,000                  |                         | 274,000                 |
| A0122S Utility Allowance                       |                 |                 | 144,000                 |                         | 492,000                 |
| A01248 Judicial Allowance                      |                 |                 | 288,000                 |                         | 288,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>            |                 |                 | <b><u>71,000</u></b>    | <b><u>71,000</u></b>    | <b><u>71,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>                |                 |                 | <b><u>4,000</u></b>     | <b><u>4,000</u></b>     | <b><u>4,000</u></b>     |
| A03201 Postage & Telegraph                     |                 |                 | 1,000                   | 1,000                   | 1,000                   |
| A03202 Telephone & Trunk Call                  |                 |                 | 3,000                   | 3,000                   | 3,000                   |
| <b>A033 TOTAL UTILITIES</b>                    |                 |                 | <b><u>1,000</u></b>     | <b><u>1,000</u></b>     | <b><u>1,000</u></b>     |
| A03304 Hot & Cold Weather Charges              |                 |                 | 1,000                   | 1,000                   | 1,000                   |
| <b>A038 TOTAL TRANSPORTATION</b>               |                 |                 | <b><u>60,000</u></b>    | <b><u>60,000</u></b>    | <b><u>60,000</u></b>    |
| <b>A03805 Travelling Allowance</b>             |                 |                 | <b><u>60,000</u></b>    | <b><u>60,000</u></b>    | <b><u>60,000</u></b>    |
| 002 Gazetted                                   |                 |                 | 48,000                  | 48,000                  | 48,000                  |
| 003 Non-Gazetted                               |                 |                 | 12,000                  | 12,000                  | 12,000                  |
| <b>A039 TOTAL GENERAL</b>                      |                 |                 | <b><u>6,000</u></b>     | <b><u>6,000</u></b>     | <b><u>6,000</u></b>     |
| A03901 Stationery                              |                 |                 | 3,000                   | 3,000                   | 3,000                   |
| A03970 Others                                  |                 |                 | 3,000                   | 3,000                   | 3,000                   |
| <b>GRAND TOTAL</b>                             |                 |                 | <b><u>3,416,000</u></b> | <b><u>3,630,000</u></b> | <b><u>4,072,000</u></b> |

**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION        | NUMBER OF POSTS |                 | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |
|---|-----------------|-----------------|-------------------------|-------------------------|-------------------------|
|   | 2020-21         | 2021-22         | 2020-21                 | 2020-21                 | 2021-22                 |
|   |                 |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b> |                 |                 |                         |                         |                         |
| <b>031 LAW COURTS</b>                       |                 |                 |                         |                         |                         |
| <b>0311 LAW COURTS</b>                      |                 |                 |                         |                         |                         |
| <b>031101 COURTS/JUSTICE</b>                |                 |                 |                         |                         |                         |
| <b><u>MJ0019 TEHSIL QAZI MIRPUR</u></b>     |                 |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b> |                 |                 | <b><u>2,800,000</u></b> | <b><u>2,903,000</u></b> | <b><u>3,216,000</u></b> |
| <b>A011 TOTAL PAY</b>                       | <b><u>3</u></b> | <b><u>3</u></b> | <b><u>1,003,000</u></b> | <b><u>946,000</u></b>   | <b><u>989,000</u></b>   |
| <b>A01101 PAY OF OFFICERS</b>               | <b><u>1</u></b> | <b><u>1</u></b> | <b><u>574,000</u></b>   | <b><u>571,000</u></b>   | <b><u>599,000</u></b>   |
| T010 Tehsil Qazi                            | BPS-17          | 1               | 574,000                 |                         | 599,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>            | <b><u>2</u></b> | <b><u>2</u></b> | <b><u>429,000</u></b>   | <b><u>375,000</u></b>   | <b><u>390,000</u></b>   |
| J016 Junior Clerk                           | BPS-11          | 1               | 252,000                 |                         | 209,000                 |
| N004 Naib Qasid                             | BPS-02          | 1               | 177,000                 |                         | 181,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                |                 |                 | <b><u>1,797,000</u></b> | <b><u>1,957,000</u></b> | <b><u>2,227,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>      |                 |                 | <b><u>1,797,000</u></b> | <b><u>1,957,000</u></b> | <b><u>2,227,000</u></b> |
| A01202 House Rent Allowance                 |                 |                 | 139,000                 |                         | 138,000                 |
| A01203 Conveyance Allowance                 |                 |                 | 146,000                 |                         | 56,000                  |
| A01207 Washing Allowance                    |                 |                 | 2,000                   |                         | 2,000                   |
| A01208 Dress Allowance                      |                 |                 | 2,000                   |                         | 2,000                   |
| A0120K Special Judicial Allowance           |                 |                 | 630,000                 |                         | 629,000                 |
| A0120M Car Allowance                        |                 |                 | 60,000                  |                         | 60,000                  |
| A01217 Medical Allowance                    |                 |                 | 68,000                  |                         | 58,000                  |
| A0122M Ad-hoc Relief Allowance - 2016       |                 |                 | 70,000                  |                         | 65,000                  |
| A0122Y Ad-hoc Relief Allowance - 2017       |                 |                 | 100,000                 |                         | 99,000                  |
| A0123G Ad-hoc Relief Allowance - 2018       |                 |                 | 100,000                 |                         | 218,000                 |
| A0123P Ad-hoc Relief Allowance - 2019       |                 |                 | 72,000                  |                         | 204,000                 |
| A0122S Utility Allowance                    |                 |                 | 144,000                 |                         | 432,000                 |
| A01248 Judicial Allowance                   |                 |                 | 264,000                 |                         | 264,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>         |                 |                 | <b><u>71,000</u></b>    | <b><u>75,000</u></b>    | <b><u>71,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>             |                 |                 | <b><u>4,000</u></b>     | <b><u>4,000</u></b>     | <b><u>4,000</u></b>     |
| A03201 Postage & Telegraph                  |                 |                 | 1,000                   | 1,000                   | 1,000                   |
| A03202 Telephone & Trunk Call               |                 |                 | 3,000                   | 3,000                   | 3,000                   |
| <b>A033 TOTAL UTILITIES</b>                 |                 |                 | <b><u>1,000</u></b>     | <b><u>1,000</u></b>     | <b><u>1,000</u></b>     |
| A03304 Hot & Cold Weather Charges           |                 |                 | 1,000                   | 1,000                   | 1,000                   |
| <b>A038 TOTAL TRANSPORTATION</b>            |                 |                 | <b><u>60,000</u></b>    | <b><u>60,000</u></b>    | <b><u>60,000</u></b>    |
| <b>A03805 Travelling Allowance</b>          |                 |                 | <b><u>60,000</u></b>    | <b><u>60,000</u></b>    | <b><u>60,000</u></b>    |
| 002 Gazetted                                |                 |                 | 48,000                  | 48,000                  | 48,000                  |
| 003 Non-Gazetted                            |                 |                 | 12,000                  | 12,000                  | 12,000                  |
| <b>A039 TOTAL GENERAL</b>                   |                 |                 | <b><u>6,000</u></b>     | <b><u>10,000</u></b>    | <b><u>6,000</u></b>     |
| A03901 Stationery                           |                 |                 | 3,000                   | 5,000                   | 3,000                   |
| A03970 Others                               |                 |                 | 3,000                   | 5,000                   | 3,000                   |
| <b>GRAND TOTAL</b>                          |                 |                 | <b><u>2,871,000</u></b> | <b><u>2,978,000</u></b> | <b><u>3,287,000</u></b> |

**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION               | NUMBER OF POSTS |                 | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |
|--|-----------------|-----------------|-------------------------|-------------------------|-------------------------|
|  | 2020-21         | 2021-22         | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                 |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>        |                 |                 |                         |                         |                         |
| <b>031 LAW COURTS</b>                              |                 |                 |                         |                         |                         |
| <b>0311 LAW COURTS</b>                             |                 |                 |                         |                         |                         |
| <b>031101 COURTS/JUSTICE</b>                       |                 |                 |                         |                         |                         |
| <b><u>MJ0437 TEHSIL QAZI MIRPUR COURT NO.2</u></b> |                 |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>        |                 |                 | <b><u>2,693,000</u></b> | <b><u>2,741,000</u></b> | <b><u>3,029,000</u></b> |
| <b>A011 TOTAL PAY</b>                              | <b><u>3</u></b> | <b><u>3</u></b> | <b><u>944,000</u></b>   | <b><u>845,000</u></b>   | <b><u>888,000</u></b>   |
| <b>A01101 PAY OF OFFICERS</b>                      | <b><u>1</u></b> | <b><u>1</u></b> | <b><u>519,000</u></b>   | <b><u>516,000</u></b>   | <b><u>544,000</u></b>   |
| T010 Tehsil Qazi                                   | BPS-17          | 1               | 519,000                 |                         | 544,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>                   | <b><u>2</u></b> | <b><u>2</u></b> | <b><u>425,000</u></b>   | <b><u>329,000</u></b>   | <b><u>344,000</u></b>   |
| J016 Junior Clerk                                  | BPS-11          | 1               | 252,000                 |                         | 167,000                 |
| N004 Naib Qasid                                    | BPS-01          | 1               | 173,000                 |                         | 177,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                       |                 |                 | <b><u>1,749,000</u></b> | <b><u>1,896,000</u></b> | <b><u>2,141,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>             |                 |                 | <b><u>1,749,000</u></b> | <b><u>1,896,000</u></b> | <b><u>2,141,000</u></b> |
| A01202 House Rent Allowance                        |                 |                 | 129,000                 |                         | 138,000                 |
| A01203 Conveyance Allowance                        |                 |                 | 116,000                 |                         | 56,000                  |
| A01207 Washing Allowance                           |                 |                 | 2,000                   |                         | 2,000                   |
| A01208 Dress Allowance                             |                 |                 | 2,000                   |                         | 2,000                   |
| A0120K Special Judicial Allowance                  |                 |                 | 641,000                 |                         | 602,000                 |
| A0120M Car Allowance                               |                 |                 | 60,000                  |                         | 60,000                  |
| A01217 Medical Allowance                           |                 |                 | 68,000                  |                         | 58,000                  |
| A0122M Ad-hoc Relief Allowance - 2016              |                 |                 | 67,000                  |                         | 61,000                  |
| A0122Y Ad-hoc Relief Allowance - 2017              |                 |                 | 94,000                  |                         | 89,000                  |
| A0123G Ad-hoc Relief Allowance - 2018              |                 |                 | 94,000                  |                         | 195,000                 |
| A0123P Ad-hoc Relief Allowance - 2019              |                 |                 | 68,000                  |                         | 182,000                 |
| A0122S Utility Allowance                           |                 |                 | 144,000                 |                         | 432,000                 |
| A01248 Judicial Allowance                          |                 |                 | 264,000                 |                         | 264,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>                |                 |                 | <b><u>71,000</u></b>    | <b><u>73,000</u></b>    | <b><u>71,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>                    |                 |                 | <b><u>4,000</u></b>     | <b><u>4,000</u></b>     | <b><u>4,000</u></b>     |
| A03201 Postage & Telegraph                         |                 |                 | 1,000                   | 1,000                   | 1,000                   |
| A03202 Telephone & Trunk Call                      |                 |                 | 3,000                   | 3,000                   | 3,000                   |
| <b>A033 TOTAL UTILITIES</b>                        |                 |                 | <b><u>1,000</u></b>     | <b><u>1,000</u></b>     | <b><u>1,000</u></b>     |
| A03304 Hot & Cold Weather Charges                  |                 |                 | 1,000                   | 1,000                   | 1,000                   |
| <b>A038 TOTAL TRANSPORTATION</b>                   |                 |                 | <b><u>60,000</u></b>    | <b><u>60,000</u></b>    | <b><u>60,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                 |                 |                 | <b><u>60,000</u></b>    | <b><u>60,000</u></b>    | <b><u>60,000</u></b>    |
| 002 Gazetted                                       |                 |                 | 48,000                  | 48,000                  | 48,000                  |
| 003 Non-Gazetted                                   |                 |                 | 12,000                  | 12,000                  | 12,000                  |
| <b>A039 TOTAL GENERAL</b>                          |                 |                 | <b><u>6,000</u></b>     | <b><u>8,000</u></b>     | <b><u>6,000</u></b>     |
| A03901 Stationery                                  |                 |                 | 3,000                   | 3,000                   | 3,000                   |
| A03970 Others                                      |                 |                 | 3,000                   | 5,000                   | 3,000                   |
| <b>GRAND TOTAL</b>                                 |                 |                 | <b><u>2,764,000</u></b> | <b><u>2,814,000</u></b> | <b><u>3,100,000</u></b> |

**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION        | NUMBER OF POSTS |                 | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |
|---|-----------------|-----------------|-------------------------|-------------------------|-------------------------|
|   | 2020-21         | 2021-22         | 2020-21                 | 2020-21                 | 2021-22                 |
|   |                 |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b> |                 |                 |                         |                         |                         |
| <b>031 LAW COURTS</b>                       |                 |                 |                         |                         |                         |
| <b>0311 LAW COURTS</b>                      |                 |                 |                         |                         |                         |
| <b>031101 COURTS/JUSTICE</b>                |                 |                 |                         |                         |                         |
| <b><u>MJ0020 TEHSIL QAZI DUDYAL</u></b>     |                 |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b> |                 |                 | <b><u>2,782,000</u></b> | <b><u>2,881,000</u></b> | <b><u>3,203,000</u></b> |
| <b>A011 TOTAL PAY</b>                       | <b><u>3</u></b> | <b><u>3</u></b> | <b><u>1,095,000</u></b> | <b><u>938,000</u></b>   | <b><u>988,000</u></b>   |
| <b>A01101 PAY OF OFFICERS</b>               | <b><u>1</u></b> | <b><u>1</u></b> | <b><u>599,000</u></b>   | <b><u>492,000</u></b>   | <b><u>527,000</u></b>   |
| T010 Tehsil Qazi BPS-17                     | 1               | 1               | 599,000                 |                         | 527,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>            | <b><u>2</u></b> | <b><u>2</u></b> | <b><u>496,000</u></b>   | <b><u>446,000</u></b>   | <b><u>461,000</u></b>   |
| J016 Junior Clerk BPS-11                    | 1               | 1               | 252,000                 |                         | 209,000                 |
| N004 Naib Qasid BPS-02                      | 1               | 1               | 244,000                 |                         | 252,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                |                 |                 | <b><u>1,687,000</u></b> | <b><u>1,943,000</u></b> | <b><u>2,215,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>      |                 |                 | <b><u>1,687,000</u></b> | <b><u>1,943,000</u></b> | <b><u>2,215,000</u></b> |
| A01202 House Rent Allowance                 |                 |                 | 139,000                 |                         | 91,000                  |
| A01203 Conveyance Allowance                 |                 |                 | 56,000                  |                         | 56,000                  |
| A01207 Washing Allowance                    |                 |                 | 2,000                   |                         | 2,000                   |
| A01208 Dress Allowance                      |                 |                 | 2,000                   |                         | 2,000                   |
| A0120K Special Judicial Allowance           |                 |                 | 575,000                 |                         | 602,000                 |
| A0120M Car Allowance                        |                 |                 | 60,000                  |                         | 60,000                  |
| A01217 Medical Allowance                    |                 |                 | 60,000                  |                         | 58,000                  |
| A0122M Ad-hoc Relief Allowance - 2016       |                 |                 | 85,000                  |                         | 66,000                  |
| A0122Y Ad-hoc Relief Allowance - 2017       |                 |                 | 110,000                 |                         | 99,000                  |
| A0123G Ad-hoc Relief Allowance - 2018       |                 |                 | 110,000                 |                         | 217,000                 |
| A0123P Ad-hoc Relief Allowance - 2019       |                 |                 | 80,000                  |                         | 206,000                 |
| A0122S Utility Allowance                    |                 |                 | 144,000                 |                         | 492,000                 |
| A01248 Judicial Allowance                   |                 |                 | 264,000                 |                         | 264,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>         |                 |                 | <b><u>71,000</u></b>    | <b><u>71,000</u></b>    | <b><u>71,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>             |                 |                 | <b><u>4,000</u></b>     | <b><u>4,000</u></b>     | <b><u>4,000</u></b>     |
| A03201 Postage & Telegraph                  |                 |                 | 1,000                   | 1,000                   | 1,000                   |
| A03202 Telephone & Trunk Call               |                 |                 | 3,000                   | 3,000                   | 3,000                   |
| <b>A033 TOTAL UTILITIES</b>                 |                 |                 | <b><u>1,000</u></b>     | <b><u>1,000</u></b>     | <b><u>1,000</u></b>     |
| A03304 Hot & Cold Weather Charges           |                 |                 | 1,000                   | 1,000                   | 1,000                   |
| <b>A038 TOTAL TRANSPORTATION</b>            |                 |                 | <b><u>60,000</u></b>    | <b><u>60,000</u></b>    | <b><u>60,000</u></b>    |
| <b>A03805 Travelling Allowance</b>          |                 |                 | <b><u>60,000</u></b>    | <b><u>60,000</u></b>    | <b><u>60,000</u></b>    |
| 002 Gazetted                                |                 |                 | 48,000                  | 48,000                  | 48,000                  |
| 003 Non-Gazetted                            |                 |                 | 12,000                  | 12,000                  | 12,000                  |
| <b>A039 TOTAL GENERAL</b>                   |                 |                 | <b><u>6,000</u></b>     | <b><u>6,000</u></b>     | <b><u>6,000</u></b>     |
| A03901 Stationery                           |                 |                 | 3,000                   | 3,000                   | 3,000                   |
| A03970 Others                               |                 |                 | 3,000                   | 3,000                   | 3,000                   |
| <b>GRAND TOTAL</b>                          |                 |                 | <b><u>2,853,000</u></b> | <b><u>2,952,000</u></b> | <b><u>3,274,000</u></b> |

**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION     | NUMBER OF<br>POSTS |          | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|--------------------|----------|---------------------|----------------------|---------------------|
|   | 2020-21            | 2021-22  | 2020-21             | 2020-21              | 2021-22             |
|   |                    |          | Rs.                 | Rs.                  | Rs.                 |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b> |                    |          |                     |                      |                     |
| <b>031 LAW COURTS</b>                       |                    |          |                     |                      |                     |
| <b>0311 LAW COURTS</b>                      |                    |          |                     |                      |                     |
| <b>031101 COURTS/JUSTICE</b>                |                    |          |                     |                      |                     |
| <b>BB0012 DISTRICT QAZI BHIMBER</b>         |                    |          |                     |                      |                     |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b> |                    |          | <b>6,522,000</b>    | <b>6,613,000</b>     | <b>7,391,000</b>    |
| <b>A011 TOTAL PAY</b>                       | <b>4</b>           | <b>4</b> | <b>2,704,000</b>    | <b>2,539,000</b>     | <b>2,620,000</b>    |
| <b>A01101 PAY OF OFFICERS</b>               | <b>1</b>           | <b>1</b> | <b>1,836,000</b>    | <b>1,671,000</b>     | <b>1,731,000</b>    |
| D111 District Qazi BPS-20                   | 1                  | 1        | 1,836,000           |                      | 1,731,000           |
| <b>A01151 PAY OF OTHER STAFF</b>            | <b>3</b>           | <b>3</b> | <b>868,000</b>      | <b>868,000</b>       | <b>889,000</b>      |
| J016 Junior Clerk BPS-11                    | 1                  | 1        | 411,000             |                      | 420,000             |
| D128 Driver BPS-04                          | 1                  | 1        | 237,000             |                      | 245,000             |
| N004 Naib Qasid BPS-02                      | 1                  | 1        | 220,000             |                      | 224,000             |
| <b>A012 TOTAL ALLOWANCES</b>                |                    |          | <b>3,818,000</b>    | <b>4,074,000</b>     | <b>4,771,000</b>    |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>      |                    |          | <b>3,818,000</b>    | <b>4,074,000</b>     | <b>4,771,000</b>    |
| A01201 Senior Post Allowance                |                    |          | 15,000              |                      | 16,000              |
| A01202 House Rent Allowance                 |                    |          | 280,000             |                      | 198,000             |
| A01203 Conveyance Allowance                 |                    |          | 90,000              |                      | 79,000              |
| A01207 Washing Allowance                    |                    |          | 4,000               |                      | 2,000               |
| A01208 Dress Allowance                      |                    |          | 2,000               |                      | 2,000               |
| A0120K Special Judicial Allowance           |                    |          | 1,757,000           |                      | 1,741,000           |
| A01211 Hill Allowance (Personal Allowance)  |                    |          | 5,000               |                      | 2,000               |
| A01217 Medical Allowance                    |                    |          | 141,000             |                      | 124,000             |
| A0122M Ad-hoc Relief Allowance - 2016       |                    |          | 246,000             |                      | 184,000             |
| A0122Y Ad-hoc Relief Allowance - 2017       |                    |          | 270,000             |                      | 262,000             |
| A0123G Ad-hoc Relief Allowance - 2018       |                    |          | 270,000             |                      | 576,000             |
| A0123P Ad-hoc Relief Allowance - 2019       |                    |          | 179,000             |                      | 533,000             |
| A01224 Entertainment Allowance              |                    |          | 7,000               |                      | 8,000               |
| A0122S Utility Allowance                    |                    |          | 216,000             |                      | 684,000             |
| A01248 Judicial Allowance                   |                    |          | 336,000             |                      | 360,000             |
| <b>A03 TOTAL OPERATING EXPENSES</b>         |                    |          | <b>239,000</b>      | <b>221,000</b>       | <b>239,000</b>      |
| <b>A032 TOTAL COMMUNICATION</b>             |                    |          | <b>6,000</b>        | <b>6,000</b>         | <b>6,000</b>        |
| A03201 Postage & Telegraph                  |                    |          | 1,000               | 1,000                | 1,000               |
| A03202 Telephone & Trunk Call               |                    |          | 5,000               | 5,000                | 5,000               |
| <b>A033 TOTAL UTILITIES</b>                 |                    |          | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| A03304 Hot & Cold Weather Charges           |                    |          | 1,000               | 1,000                | 1,000               |

## ADMIN OF JUSTICE

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                     |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|--|---------|-------------------------|-------------------------|-------------------------|
|   | 2020-21  | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|   |  |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |         | <b><u>214,000</u></b>   | <b><u>196,000</u></b>   | <b><u>214,000</u></b>   |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |         | <b><u>73,000</u></b>    | <b><u>12,000</u></b>    | <b><u>73,000</u></b>    |
| 002                                     | Gazetted   |         | 61,000                  |                         | 61,000                  |
| 003                                     | Non-Gazetted   |         | 12,000                  | 12,000                  | 12,000                  |
| A03807                                  | POL  |         | 141,000                 | 184,000                 | 141,000                 |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |         | <b><u>18,000</u></b>    | <b><u>18,000</u></b>    | <b><u>18,000</u></b>    |
| A03901                                  | Stationery   |         | 6,000                   | 6,000                   | 6,000                   |
| A03902                                  | Printing & Publication                                 |         | 2,000                   | 2,000                   | 2,000                   |
| A03906                                  | Uniform & Liveries                                     |         | 2,000                   | 2,000                   | 2,000                   |
| A03970                                  | Others   |         | 8,000                   | 8,000                   | 8,000                   |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>139,000</u></b>   | <b><u>129,000</u></b>   | <b><u>139,000</u></b>   |
| A13001                                  | Transport  |         | 139,000                 | 129,000                 | 139,000                 |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>6,900,000</u></b> | <b><u>6,963,000</u></b> | <b><u>7,769,000</u></b> |



**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION     | NUMBER OF<br>POSTS |                 | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|--------------------|-----------------|-------------------------|-------------------------|-------------------------|
|   | 2020-21            | 2021-22         | 2020-21                 | 2020-21                 | 2021-22                 |
|   |                    |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b> |                    |                 |                         |                         |                         |
| <b>031 LAW COURTS</b>                       |                    |                 |                         |                         |                         |
| <b>0311 LAW COURTS</b>                      |                    |                 |                         |                         |                         |
| <b>031101 COURTS/JUSTICE</b>                |                    |                 |                         |                         |                         |
| <b>BB0013 SENIOR TEHSIL QAZI BHIMBER</b>    |                    |                 |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b> |                    |                 | <b><u>3,617,000</u></b> | <b><u>3,841,000</u></b> | <b><u>4,361,000</u></b> |
| <b>A011 TOTAL PAY</b>                       | <b><u>3</u></b>    | <b><u>3</u></b> | <b><u>1,474,000</u></b> | <b><u>1,474,000</u></b> | <b><u>1,493,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>               | <b><u>1</u></b>    | <b><u>1</u></b> | <b><u>894,000</u></b>   | <b><u>894,000</u></b>   | <b><u>910,000</u></b>   |
| S073 Senior Tehsil Qazi BPS-18              | 1                  | 1               | 894,000                 |                         | 910,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>            | <b><u>2</u></b>    | <b><u>2</u></b> | <b><u>580,000</u></b>   | <b><u>580,000</u></b>   | <b><u>583,000</u></b>   |
| J016 Junior Clerk BPS-11                    | 1                  | 1               | 326,000                 |                         | 327,000                 |
| N004 Naib Qasid BPS-01                      | 1                  | 1               | 254,000                 |                         | 256,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                |                    |                 | <b><u>2,143,000</u></b> | <b><u>2,367,000</u></b> | <b><u>2,868,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>      |                    |                 | <b><u>2,143,000</u></b> | <b><u>2,367,000</u></b> | <b><u>2,868,000</u></b> |
| A01202 House Rent Allowance                 |                    |                 | 146,000                 |                         | 108,000                 |
| A01203 Conveyance Allowance                 |                    |                 | 57,000                  |                         | 56,000                  |
| A01207 Washing Allowance                    |                    |                 | 2,000                   |                         | 2,000                   |
| A01208 Dress Allowance                      |                    |                 | 2,000                   |                         | 2,000                   |
| A0120K Special Judicial Allowance           |                    |                 | 863,000                 |                         | 881,000                 |
| A0120M Car Allowance                        |                    |                 | 72,000                  |                         | 72,000                  |
| A01217 Medical Allowance                    |                    |                 | 65,000                  |                         | 77,000                  |
| A0122M Ad-hoc Relief Allowance - 2016       |                    |                 | 109,000                 |                         | 106,000                 |
| A0122Y Ad-hoc Relief Allowance - 2017       |                    |                 | 146,000                 |                         | 149,000                 |
| A0123G Ad-hoc Relief Allowance - 2018       |                    |                 | 146,000                 |                         | 328,000                 |
| A0123P Ad-hoc Relief Allowance - 2019       |                    |                 | 103,000                 |                         | 307,000                 |
| A0122S Utility Allowance                    |                    |                 | 144,000                 |                         | 492,000                 |
| A01248 Judicial Allowance                   |                    |                 | 288,000                 |                         | 288,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>         |                    |                 | <b><u>71,000</u></b>    | <b><u>44,000</u></b>    | <b><u>71,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>             |                    |                 | <b><u>4,000</u></b>     | <b><u>4,000</u></b>     | <b><u>4,000</u></b>     |
| A03201 Postage & Telegraph                  |                    |                 | 1,000                   | 1,000                   | 1,000                   |
| A03202 Telephone & Trunk Call               |                    |                 | 3,000                   | 3,000                   | 3,000                   |
| <b>A033 TOTAL UTILITIES</b>                 |                    |                 | <b><u>1,000</u></b>     | <b><u>1,000</u></b>     | <b><u>1,000</u></b>     |
| A03304 Hot & Cold Weather Charges           |                    |                 | 1,000                   | 1,000                   | 1,000                   |
| <b>A038 TOTAL TRANSPORTATION</b>            |                    |                 | <b><u>60,000</u></b>    | <b><u>30,000</u></b>    | <b><u>60,000</u></b>    |
| <b>A03805 Travelling Allowance</b>          |                    |                 | <b><u>60,000</u></b>    | <b><u>30,000</u></b>    | <b><u>60,000</u></b>    |
| 002 Gazetted                                |                    |                 | 48,000                  | 18,000                  | 48,000                  |
| 003 Non-Gazetted                            |                    |                 | 12,000                  | 12,000                  | 12,000                  |
| <b>A039 TOTAL GENERAL</b>                   |                    |                 | <b><u>6,000</u></b>     | <b><u>9,000</u></b>     | <b><u>6,000</u></b>     |
| A03901 Stationery                           |                    |                 | 3,000                   | 3,000                   | 3,000                   |
| A03970 Others                               |                    |                 | 3,000                   | 6,000                   | 3,000                   |
| <b>GRAND TOTAL</b>                          |                    |                 | <b><u>3,688,000</u></b> | <b><u>3,885,000</u></b> | <b><u>4,432,000</u></b> |

**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION        | NUMBER OF POSTS |          | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|-----------------|----------|------------------|-------------------|------------------|
|   | 2020-21         | 2021-22  | 2020-21          | 2020-21           | 2021-22          |
|   |                 |          | Rs.              | Rs.               | Rs.              |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b> |                 |          |                  |                   |                  |
| <b>031 LAW COURTS</b>                       |                 |          |                  |                   |                  |
| <b>0311 LAW COURTS</b>                      |                 |          |                  |                   |                  |
| <b>031101 COURTS/JUSTICE</b>                |                 |          |                  |                   |                  |
| <b>BB0014 TEHSIL QAZI BARNALA BHIMBER</b>   |                 |          |                  |                   |                  |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b> |                 |          | <b>2,959,000</b> | <b>3,298,000</b>  | <b>3,679,000</b> |
| <b>A011 TOTAL PAY</b>                       | <b>3</b>        | <b>3</b> | <b>1,219,000</b> | <b>1,173,000</b>  | <b>1,224,000</b> |
| <b>A01101 PAY OF OFFICERS</b>               | <b>1</b>        | <b>1</b> | <b>795,000</b>   | <b>797,000</b>    | <b>833,000</b>   |
| T010 Tehsil Qazi BPS-17                     | 1               | 1        | 795,000          |                   | 833,000          |
| <b>A01151 PAY OF OTHER STAFF</b>            | <b>2</b>        | <b>2</b> | <b>424,000</b>   | <b>376,000</b>    | <b>391,000</b>   |
| J016 Junior Clerk BPS-11                    | 1               | 1        | 245,000          |                   | 241,000          |
| N004 Naib Qasid BPS-01                      | 1               | 1        | 179,000          |                   | 150,000          |
| <b>A012 TOTAL ALLOWANCES</b>                |                 |          | <b>1,740,000</b> | <b>2,125,000</b>  | <b>2,455,000</b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>      |                 |          | <b>1,740,000</b> | <b>2,125,000</b>  | <b>2,455,000</b> |
| A01202 House Rent Allowance                 |                 |          | 92,000           |                   | 91,000           |
| A01203 Conveyance Allowance                 |                 |          | 56,000           |                   | 56,000           |
| A01207 Washing Allowance                    |                 |          | 2,000            |                   | 2,000            |
| A01208 Dress Allowance                      |                 |          | 2,000            |                   | 2,000            |
| A0120K Special Judicial Allowance           |                 |          | 642,000          |                   | 754,000          |
| A0120M Car Allowance                        |                 |          | 60,000           |                   | 60,000           |
| A01211 Hill Allowance (Personal Allowance)  |                 |          | 2,000            |                   | 0                |
| A01217 Medical Allowance                    |                 |          | 68,000           |                   | 68,000           |
| A0122M Ad-hoc Relief Allowance - 2016       |                 |          | 82,000           |                   | 87,000           |
| A0122Y Ad-hoc Relief Allowance - 2017       |                 |          | 122,000          |                   | 122,000          |
| A0123G Ad-hoc Relief Allowance - 2018       |                 |          | 122,000          |                   | 269,000          |
| A0123P Ad-hoc Relief Allowance - 2019       |                 |          | 82,000           |                   | 248,000          |
| A0122S Utility Allowance                    |                 |          | 144,000          |                   | 432,000          |
| A01248 Judicial Allowance                   |                 |          | 264,000          |                   | 264,000          |
| <b>A03 TOTAL OPERATING EXPENSES</b>         |                 |          | <b>71,000</b>    | <b>71,000</b>     | <b>71,000</b>    |
| <b>A032 TOTAL COMMUNICATION</b>             |                 |          | <b>4,000</b>     | <b>4,000</b>      | <b>4,000</b>     |
| A03201 Postage & Telegraph                  |                 |          | 1,000            | 1,000             | 1,000            |
| A03202 Telephone & Trunk Call               |                 |          | 3,000            | 3,000             | 3,000            |
| <b>A033 TOTAL UTILITIES</b>                 |                 |          | <b>1,000</b>     | <b>1,000</b>      | <b>1,000</b>     |
| A03304 Hot & Cold Weather Charges           |                 |          | 1,000            | 1,000             | 1,000            |
| <b>A038 TOTAL TRANSPORTATION</b>            |                 |          | <b>60,000</b>    | <b>60,000</b>     | <b>60,000</b>    |
| <b>A03805 Travelling Allowance</b>          |                 |          | <b>60,000</b>    | <b>60,000</b>     | <b>60,000</b>    |
| 002 Gazetted                                |                 |          | 48,000           | 48,000            | 48,000           |
| 003 Non-Gazetted                            |                 |          | 12,000           | 12,000            | 12,000           |
| <b>A039 TOTAL GENERAL</b>                   |                 |          | <b>6,000</b>     | <b>6,000</b>      | <b>6,000</b>     |
| A03901 Stationery                           |                 |          | 3,000            | 3,000             | 3,000            |
| A03970 Others                               |                 |          | 3,000            | 3,000             | 3,000            |
| <b>GRAND TOTAL</b>                          |                 |          | <b>3,030,000</b> | <b>3,369,000</b>  | <b>3,750,000</b> |

**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION     | NUMBER OF<br>POSTS |          | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|--------------------|----------|---------------------|----------------------|---------------------|
|   | 2020-21            | 2021-22  | 2020-21             | 2020-21              | 2021-22             |
|   |                    |          | Rs.                 | Rs.                  | Rs.                 |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b> |                    |          |                     |                      |                     |
| <b>031 LAW COURTS</b>                       |                    |          |                     |                      |                     |
| <b>0311 LAW COURTS</b>                      |                    |          |                     |                      |                     |
| <b>031101 COURTS/JUSTICE</b>                |                    |          |                     |                      |                     |
| <b>BB0015 TEHSIL QAZI SAMMANI</b>           |                    |          |                     |                      |                     |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b> |                    |          | <b>2,636,000</b>    | <b>2,349,000</b>     | <b>2,608,000</b>    |
| <b>A011 TOTAL PAY</b>                       | <b>2</b>           | <b>2</b> | <b>1,058,000</b>    | <b>761,000</b>       | <b>799,000</b>      |
| <b>A01101 PAY OF OFFICERS</b>               | <b>1</b>           | <b>1</b> | <b>795,000</b>      | <b>489,000</b>       | <b>516,000</b>      |
| T010 Tehsil Qazi BPS-17                     | 1                  | 1        | 795,000             |                      | 516,000             |
| <b>A01151 PAY OF OTHER STAFF</b>            | <b>1</b>           | <b>1</b> | <b>263,000</b>      | <b>272,000</b>       | <b>283,000</b>      |
| J016 Junior Clerk BPS-11                    | 1                  | 1        | 263,000             |                      | 283,000             |
| <b>A012 TOTAL ALLOWANCES</b>                |                    |          | <b>1,578,000</b>    | <b>1,588,000</b>     | <b>1,809,000</b>    |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>      |                    |          | <b>1,578,000</b>    | <b>1,588,000</b>     | <b>1,809,000</b>    |
| A01202 House Rent Allowance                 |                    |          | 75,000              |                      | 75,000              |
| A01203 Conveyance Allowance                 |                    |          | 94,000              |                      | 34,000              |
| A0120K Special Judicial Allowance           |                    |          | 644,000             |                      | 588,000             |
| A0120M Car Allowance                        |                    |          | 60,000              |                      | 60,000              |
| A01217 Medical Allowance                    |                    |          | 50,000              |                      | 40,000              |
| A0122M Ad-hoc Relief Allowance - 2016       |                    |          | 53,000              |                      | 53,000              |
| A0122Y Ad-hoc Relief Allowance - 2017       |                    |          | 106,000             |                      | 80,000              |
| A0123G Ad-hoc Relief Allowance - 2018       |                    |          | 106,000             |                      | 176,000             |
| A0123P Ad-hoc Relief Allowance - 2019       |                    |          | 66,000              |                      | 163,000             |
| A0122S Utility Allowance                    |                    |          | 108,000             |                      | 324,000             |
| A01248 Judicial Allowance                   |                    |          | 216,000             |                      | 216,000             |
| <b>A03 TOTAL OPERATING EXPENSES</b>         |                    |          | <b>71,000</b>       | <b>21,000</b>        | <b>71,000</b>       |
| <b>A032 TOTAL COMMUNICATION</b>             |                    |          | <b>4,000</b>        | <b>4,000</b>         | <b>4,000</b>        |
| A03201 Postage & Telegraph                  |                    |          | 1,000               | 1,000                | 1,000               |
| A03202 Telephone & Trunk Call               |                    |          | 3,000               | 3,000                | 3,000               |
| <b>A033 TOTAL UTILITIES</b>                 |                    |          | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| A03304 Hot & Cold Weather Charges           |                    |          | 1,000               | 1,000                | 1,000               |
| <b>A038 TOTAL TRANSPORTATION</b>            |                    |          | <b>60,000</b>       | <b>10,000</b>        | <b>60,000</b>       |
| <b>A03805 Travelling Allowance</b>          |                    |          | <b>60,000</b>       | <b>10,000</b>        | <b>60,000</b>       |
| 002 Gazetted                                |                    |          | 48,000              | 10,000               | 48,000              |
| 003 Non-Gazetted                            |                    |          | 12,000              |                      | 12,000              |
| <b>A039 TOTAL GENERAL</b>                   |                    |          | <b>6,000</b>        | <b>6,000</b>         | <b>6,000</b>        |
| A03901 Stationery                           |                    |          | 3,000               | 3,000                | 3,000               |
| A03970 Others                               |                    |          | 3,000               | 3,000                | 3,000               |
| <b>GRAND TOTAL</b>                          |                    |          | <b>2,707,000</b>    | <b>2,370,000</b>     | <b>2,679,000</b>    |

**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS  |                     | BUDGET<br>ESTIMATES         | REVISED<br>ESTIMATES        | BUDGET<br>ESTIMATES         |                           |
|---|---|---------------------|-----------------------------|-----------------------------|-----------------------------|---------------------------|
|   | 2020-21   | 2021-22             | 2020-21                     | 2020-21                     | 2021-22                     |                           |
|   |   |                     | Rs.                         | Rs.                         | Rs.                         |                           |
| <b><u>SUMMARY JUSTICE</u></b>           |   |                     |                             |                             |                             |                           |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                   |                     | <b><u>1,610,004,000</u></b> | <b><u>1,644,361,000</u></b> | <b><u>1,908,289,000</u></b> |                           |
| <b>A011</b>                             | <b>TOTAL PAY</b>  | <b><u>1,535</u></b> | <b><u>1,558</u></b>         | <b><u>658,138,000</u></b>   | <b><u>588,126,000</u></b>   | <b><u>669,188,000</u></b> |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                                    | <b><u>512</u></b>   | <b><u>515</u></b>           | <b><u>454,486,000</u></b>   | <b><u>379,826,000</u></b>   | <b><u>465,645,000</u></b> |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                                 | <b><u>1023</u></b>  | <b><u>1043</u></b>          | <b><u>203,652,000</u></b>   | <b><u>208,300,000</u></b>   | <b><u>203,543,000</u></b> |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                                   |                     | <b><u>951,866,000</u></b>   | <b><u>1,056,235,000</u></b> | <b><u>1,239,101,000</u></b> |                           |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                           |                     | <b><u>944,140,000</u></b>   | <b><u>1,041,642,000</u></b> | <b><u>1,229,091,000</u></b> |                           |
| A01201                                  | Senior Post Allowance                                     |                     | 882,000                     |                             | 885,000                     |                           |
| A01202                                  | House Rent Allowance                                      |                     | 81,009,000                  |                             | 80,497,000                  |                           |
| A01203                                  | Conveyance Allowance                                      |                     | 38,924,000                  |                             | 38,427,000                  |                           |
| A01207                                  | Washing Allowance   |                     | 781,000                     |                             | 833,000                     |                           |
| A01208                                  | Dress Allowance   |                     | 666,000                     |                             | 647,000                     |                           |
| A0120K                                  | Special Judicial Allowance                                |                     | 355,089,000                 |                             | 373,326,000                 |                           |
| A0120M                                  | Car Allowance   |                     | 10,731,000                  |                             | 11,412,000                  |                           |
| A0120N                                  | Special Allowance @ 20% of Basic Pay for Sectt. Employees |                     | 7,666,000                   |                             | 18,471,000                  |                           |
| A01211                                  | Hill Allowance (Personal Allowance)                       |                     | 459,000                     |                             | 439,000                     |                           |
| A01216                                  | Qualification Allowance                                   |                     | 92,000                      |                             | 60,000                      |                           |
| A01217                                  | Medical Allowance   |                     | 44,221,000                  |                             | 44,804,000                  |                           |
| A01224                                  | Entertainment Allowance                                   |                     | 1,465,000                   |                             | 1,490,000                   |                           |
| A01226                                  | Computer Allowance  |                     | 72,000                      |                             | 54,000                      |                           |
| A01228                                  | Orderly Allowance   |                     | 1,176,000                   |                             | 1,176,000                   |                           |
| A0122M                                  | Ad-hoc Relief Allowance - 2016                            |                     | 35,495,000                  |                             | 35,568,000                  |                           |
| A0122S                                  | Utility Allowance   |                     | 72,241,000                  |                             | 195,126,000                 |                           |
| A0122Y                                  | Ad-hoc Relief Allowance - 2017                            |                     | 49,685,000                  |                             | 50,279,000                  |                           |
| A0123E                                  | Executive Allowance                                       |                     | -                           |                             | 1,248,000                   |                           |
| A0123G                                  | Ad-hoc Relief Allowance - 2018                            |                     | 49,685,000                  |                             | 110,639,000                 |                           |
| A0123P                                  | Ad-hoc Relief Allowance - 2019                            |                     | 34,206,000                  |                             | 104,397,000                 |                           |
| A0122N                                  | Special Conveyance Allowance for Disabled Employees       |                     | 48,000                      |                             | 48,000                      |                           |
| A01233                                  | Unattractive Area Allowance (Karnah Allow.)               |                     | 330,000                     |                             | 270,000                     |                           |
| A01238                                  | Charge Allowance  |                     | 198,000                     |                             | 198,000                     |                           |
| A01239                                  | Special Allowance   |                     | 210,000                     |                             | 162,000                     |                           |
| A0120Q                                  | Fixed Daily Allowance                                     |                     | 233,000                     |                             | 231,000                     |                           |
| A01247                                  | Ehtasab Allowance   |                     | 240,000                     |                             | 240,000                     |                           |
| A01248                                  | Judicial Allowance  |                     | 142,606,000                 |                             | 142,434,000                 |                           |
| A01252                                  | Non-Practicing Allowance                                  |                     | 14,880,000                  |                             | 14,880,000                  |                           |
| A01266                                  | Disturbance Allowance                                     |                     | 350,000                     |                             | 350,000                     |                           |
| A01282                                  | Session Allowance   |                     | 500,000                     |                             | 500,000                     |                           |

**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                                       | NUMBER OF<br>POSTS |         | BUDGET                    | REVISED                   | BUDGET                    |
|---|--------------------|---------|---------------------------|---------------------------|---------------------------|
|   | 2020-21            | 2021-22 | ESTIMATES                 | ESTIMATES                 | ESTIMATES                 |
|   |                    |         | 2020-21                   | 2020-21                   | 2021-22                   |
|   |                    |         | Rs.                       | Rs.                       | Rs.                       |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>                           |                    |         | <b><u>7,726,000</u></b>   | <b><u>14,593,000</u></b>  | <b><u>10,010,000</u></b>  |
| A01271 Overtime Allowance   |                    |         | 1,650,000                 | 2,114,000                 | 2,118,000                 |
| A01273 Honoraria  |                    |         | 0                         | 3,845,000                 | 0                         |
| A01277 Contingent Paid Staff  |                    |         | 6,076,000                 | 8,634,000                 | 7,892,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>   |                    |         | <b><u>140,354,000</u></b> | <b><u>177,644,000</u></b> | <b><u>153,922,000</u></b> |
| <b>A032 TOTAL COMMUNICATION</b>   |                    |         | <b><u>7,210,000</u></b>   | <b><u>7,382,000</u></b>   | <b><u>7,253,000</u></b>   |
| A03201 Postage & Telegraph  |                    |         | 849,000                   | 1,464,000                 | 879,000                   |
| <b>A03202 Telephone &amp; Trunk Calls</b>                                     |                    |         | <b><u>6,361,000</u></b>   | <b><u>5,918,000</u></b>   | <b><u>6,374,000</u></b>   |
| 001 Telephone & Trunk Call  |                    |         | 4,654,000                 | 4,211,000                 | 4,667,000                 |
| 003 Retired Judges  |                    |         | 1,707,000                 | 1,707,000                 | 1,707,000                 |
| <b>A033 TOTAL UTILITIES</b>   |                    |         | <b><u>23,188,000</u></b>  | <b><u>29,239,000</u></b>  | <b><u>23,526,000</u></b>  |
| <b>A03301 Gas</b>   |                    |         | <b><u>3,923,000</u></b>   | <b><u>3,652,000</u></b>   | <b><u>3,943,000</u></b>   |
| 001 Gas   |                    |         | 1,580,000                 | 1,709,000                 | 1,600,000                 |
| 002 Gas for Retired Judges  |                    |         | 2,343,000                 | 1,943,000                 | 2,343,000                 |
| <b>A03302 Water</b>   |                    |         | <b><u>1,050,000</u></b>   | <b><u>985,000</u></b>     | <b><u>1,060,000</u></b>   |
| 001 Water   |                    |         | 948,000                   | 883,000                   | 958,000                   |
| 003 Water for Retired Judges  |                    |         | 102,000                   | 102,000                   | 102,000                   |
| <b>A03303 Electricity</b>   |                    |         | <b><u>17,747,000</u></b>  | <b><u>23,977,000</u></b>  | <b><u>18,055,000</u></b>  |
| 001 Electricity   |                    |         | 13,851,000                | 20,081,000                | 14,159,000                |
| 002 Electricity for Retired Judges  |                    |         | 3,896,000                 | 3,896,000                 | 3,896,000                 |
| A03304 Hot & Cold Weather Charges   |                    |         | 268,000                   | 425,000                   | 268,000                   |
| A03305 POL for Generator  |                    |         | 200,000                   | 200,000                   | 200,000                   |
| <b>A034 TOTAL OCCUPANCY COSTS</b>   |                    |         | <b><u>7,975,000</u></b>   | <b><u>26,765,000</u></b>  | <b><u>21,192,000</u></b>  |
| A03402 Rent for Office Buildings (Non Transferable)                           |                    |         | 2,975,000                 | 8,765,000                 | 3,192,000                 |
| A03403 Rent for Residential Buildings   |                    |         | 5,000,000                 | 18,000,000                | 18,000,000                |
| <b>A031 TOTAL FEES</b>  |                    |         | <b><u>16,660,000</u></b>  | <b><u>16,660,000</u></b>  | <b><u>16,660,000</u></b>  |
| <b>A03102 Legal Fees</b>  |                    |         | <b><u>16,660,000</u></b>  | <b><u>16,660,000</u></b>  | <b><u>16,660,000</u></b>  |
| 001 Legal Fees  |                    |         | 10,000,000                | 10,000,000                | 10,000,000                |
| <b>A038 TOTAL TRANSPORTATION</b>  |                    |         | <b><u>64,491,000</u></b>  | <b><u>60,399,000</u></b>  | <b><u>64,131,000</u></b>  |
| <b>A03805 Travelling Allowance</b>  |                    |         | <b><u>31,038,000</u></b>  | <b><u>30,925,000</u></b>  | <b><u>30,638,000</u></b>  |
| 002 Gazetted  |                    |         | 22,030,000                | 22,593,000                | 21,630,000                |
| 003 Non-Gazetted  |                    |         | 7,808,000                 | 7,132,000                 | 7,808,000                 |
| 007 Officers under Training   |                    |         | 1,200,000                 | 1,200,000                 | 1,200,000                 |
| <b>A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles</b> |                    |         | <b><u>33,453,000</u></b>  | <b><u>29,474,000</u></b>  | <b><u>33,493,000</u></b>  |
| 001 POL   |                    |         | 27,689,000                | 23,710,000                | 27,729,000                |
| 007 Retired Judges  |                    |         | 5,764,000                 | 5,764,000                 | 5,764,000                 |

**ADMIN OF JUSTICE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                        | NUMBER OF<br>POSTS |                           | BUDGET                      | REVISED                     | BUDGET                      |
|--|--------------------|---------------------------|-----------------------------|-----------------------------|-----------------------------|
|  | 2020-21            | 2021-22                   | ESTIMATES                   | ESTIMATES                   | ESTIMATES                   |
|  |                    |                           | 2020-21                     | 2020-21                     | 2021-22                     |
|  |                    |                           | Rs.                         | Rs.                         | Rs.                         |
| <b>A039 TOTAL GENERAL</b>                                      |                    |                           | <b><u>20,830,000</u></b>    | <b><u>37,199,000</u></b>    | <b><u>21,160,000</u></b>    |
| A03901 Stationery  |                    |                           | 7,527,000                   | 10,340,000                  | 7,660,000                   |
| A03902 Printing & Publication                                  |                    |                           | 2,105,000                   | 3,263,000                   | 2,155,000                   |
| A03903 Judicial Conference                                     |                    |                           | 700,000                     | 500,000                     | 700,000                     |
| A03905 Newspapers, Periodicals and Books                       |                    |                           | 2,736,000                   | 9,479,000                   | 2,736,000                   |
| A03906 Uniform & Liveries                                      |                    |                           | 1,058,000                   | 1,036,000                   | 1,058,000                   |
| A03963 Dietary Charges under trial Prisoners                   |                    |                           | 312,000                     | 1,890,000                   | 412,000                     |
| <b>A03970 Others</b>   |                    |                           | <b><u>6,392,000</u></b>     | <b><u>10,691,000</u></b>    | <b><u>6,439,000</u></b>     |
| 001 Others   |                    |                           | 1,383,000                   | 2,057,000                   | 1,388,000                   |
| 015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae |                    |                           | 5,009,000                   | 8,634,000                   | 5,051,000                   |
| <b>A06 TOTAL TRANSFER OF PAYMENTS</b>                          |                    |                           | <b><u>490,000</u></b>       | <b><u>940,000</u></b>       | <b><u>490,000</u></b>       |
| A06301 Entertainment Charges                                   |                    |                           | 490,000                     | 940,000                     | 490,000                     |
| <b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>                  |                    |                           | <b><u>5,000,000</u></b>     | <b><u>26,758,000</u></b>    | <b><u>5,000,000</u></b>     |
| A09501 Transport   |                    |                           | -                           | 9,849,000                   | -                           |
| A09601 Machinery/Equipment                                     |                    |                           | 5,000,000                   | 16,709,000                  | 5,000,000                   |
| A09701 Purchase of Furniture & Fixture                         |                    |                           | -                           | 200,000                     | -                           |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>     |                    |                           | <b><u>24,152,000</u></b>    | <b><u>33,297,000</u></b>    | <b><u>24,299,000</u></b>    |
| A13001 Transport   |                    |                           | 20,925,000                  | 26,903,000                  | 21,062,000                  |
| A13101 Machinery/Equipment                                     |                    | (Including I.T Equipment) | 3,217,000                   | 6,214,000                   | 3,227,000                   |
| A13201 Furniture   |                    |                           | 10,000                      | 180,000                     | 10,000                      |
| <b>GRAND TOTAL</b>   |                    |                           | <b><u>1,780,000,000</u></b> | <b><u>1,883,000,000</u></b> | <b><u>2,092,000,000</u></b> |

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

| DDO<br>CODE  | DDO NAME   | BUDGET<br>ESTIMATES  | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES  |
|--------------|--|----------------------|----------------------|----------------------|
|              |  | 2020-21              | 2020-21              | 2021-22              |
|              |  | Rs.                  | Rs.                  | Rs.                  |
| MZ0078       | HOME SECRETARIAT                                     | 42,629,000           | 45,596,000           | 51,224,000           |
| MZ0079       | CENTRAL POLICE OFFICE                                | 209,872,000          | 240,490,000          | 231,342,000          |
| MZ0080       | DEPUTY INSPECTOR GENERAL POLICE TRAFFIC              | 14,280,000           | 17,135,000           | 16,317,000           |
| MZ0081       | ASSISTANT INSPECTOR GENERAL POLICE TELECOMMUNICATION | 151,815,000          | 143,198,000          | 165,377,000          |
| MZ0082       | POLICE STAFF FOR EHTESAB BUREAU                      | 41,279,000           | 44,792,000           | 45,606,000           |
| MZ0083       | POLICE RANGE OFFICE MUZAFFARABAD                     | 25,300,000           | 26,977,000           | 30,052,000           |
| MZ0834       | SUPERINTENDENT POLICE TRAFFIC                        | 313,884,000          | 345,589,000          | 338,502,000          |
| MZ0084       | DISTRICT POLICE MUZAFFARABAD                         | 556,965,000          | 537,086,000          | 622,765,000          |
| NM0014       | DISTRICT POLICE NEELUM                               | 154,889,000          | 171,132,000          | 175,472,000          |
| HT0006       | DISTRICT POLICE JEHLUM VALLEY                        | 131,874,000          | 121,442,000          | 149,722,000          |
| PO0032       | POLICE RANGE OFFICE POONCH                           | 22,300,000           | 23,056,000           | 24,128,000           |
| BG0027       | DISTRICT POLICE BAGH                                 | 264,530,000          | 231,795,000          | 294,145,000          |
| HV0314       | DISTRICT POLICE HAVELI                               | 142,171,000          | 131,845,000          | 156,646,000          |
| PO0033       | DISTRICT POLICE RAWALAKOT                            | 353,585,000          | 355,707,000          | 412,038,000          |
| SJ0017       | DISTRICT POLICE SUDHNOTI                             | 175,628,000          | 188,355,000          | 198,054,000          |
| MJ0021       | POLICE RANGE OFFICE MIRPUR                           | 42,097,000           | 43,077,000           | 47,353,000           |
| MJ0022       | DISTRICT POLICE MIRPUR                               | 356,369,000          | 371,725,000          | 395,731,000          |
| KJ0027       | DISTRICT POLICE KOTLI                                | 416,036,000          | 394,171,000          | 478,370,000          |
| BB0016       | DISTRICT POLICE BHIMBER                              | 215,032,000          | 199,942,000          | 238,359,000          |
| MZ0085       | CRIME BRANCH POLICE                                  | 54,958,000           | 58,201,000           | 62,771,000           |
| MZ0732       | DEPUTY INSPECTOR GENERAL SPECIAL BRANCH/SECURITY     | 20,787,000           | 25,525,000           | 26,058,000           |
| MZ0086       | SURVEILLANCE STAFF/SPECIAL BRANCH POLICE             | 84,472,000           | 79,130,000           | 87,425,000           |
| MZ0087       | DEPUTY INSPECTOR GENERAL RESERVE/RANGER POLICE       | 10,523,000           | 13,367,000           | 13,666,000           |
| MZ0088       | RESERVE POLICE                                       | 1,729,442,000        | 1,390,885,000        | 1,886,383,000        |
| MZ0089       | RANGERS POLICE                                       | 987,494,000          | 789,611,000          | 1,085,775,000        |
| MZ0090       | POLICE TRAINING SCHOOL                               | 41,789,000           | 45,171,000           | 44,719,000           |
| <b>TOTAL</b> |  | <b>6,560,000,000</b> | <b>6,035,000,000</b> | <b>7,278,000,000</b> |

**HOME (POLICE)**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS  |         | BUDGET                   | REVISED                  | BUDGET                   |
|---|---|---------|--------------------------|--------------------------|--------------------------|
|   | 2020-21   | 2021-22 | ESTIMATES                | ESTIMATES                | ESTIMATES                |
|   |   |         | 2020-21                  | 2020-21                  | 2021-22                  |
|   |   |         | Rs.                      | Rs.                      | Rs.                      |
| 03                                      | <b>PUBLIC ORDER &amp; SAFETY AFFAIRS</b>                  |         |                          |                          |                          |
| 036                                     | <b>ADMINISTRATION OF PUBLIC ORDER</b>                     |         |                          |                          |                          |
| 0361                                    | <b>ADMINISTRATION</b>                                     |         |                          |                          |                          |
| 036101                                  | <b>SECRETARIAT / ADMINISTRATION</b>                       |         |                          |                          |                          |
| <b>MZ0078</b>                           | <b><u>HOME SECRETARIAT</u></b>                            |         |                          |                          |                          |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                   |         | <b><u>36,998,000</u></b> | <b><u>35,938,000</u></b> | <b><u>44,367,000</u></b> |
| <b>A011</b>                             | <b>TOTAL PAY</b>  |         | <b><u>16,180,000</u></b> | <b><u>16,414,000</u></b> | <b><u>18,573,000</u></b> |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                                    |         | <b><u>11,744,000</u></b> | <b><u>11,196,000</u></b> | <b><u>13,043,000</u></b> |
| S199                                    | Special Secretary   | BPS-20  | 0                        | 1                        | 1,317,000                |
| A022                                    | Additional Secretary                                      | BPS-19  | 2                        | 2                        | 2,190,000                |
| D059                                    | Deputy Secretary  | BPS-18  | 2                        | 2                        | 1,817,000                |
| S027                                    | Section Officer   | BPS-17  | 3                        | 3                        | 2,152,000                |
| O014                                    | OSD   | BPS-17  | 1                        | 1                        | 380,000                  |
| P055                                    | Private Secretary   | BPS-17  | 1                        | 1                        | 877,000                  |
| S129                                    | Superintendent  | BPS-17  | 2                        | 2                        | 1,373,000                |
| S172                                    | System Administrator                                      | BPS-17  |                          | 1                        | 493,000                  |
| A053                                    | Assistant   | BPS-16  | 4                        | 4                        | 1,434,000                |
| C084                                    | Computer Operator   | BPS-16  |                          | 1                        | 327,000                  |
| P013                                    | Personal Assistant  | BPS-16  | 1                        | 1                        | 510,000                  |
| S062                                    | Senior Scale Stenographer                                 | BPS-16  | 2                        | 2                        | 965,000                  |
| A01102                                  | Personal Pay  |         |                          |                          | 5,000                    |
| A01103                                  | Special Pay   |         |                          |                          | 28,000                   |
| A01105                                  | Qualification Pay   |         |                          |                          | 13,000                   |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                                 |         | <b><u>4,436,000</u></b>  | <b><u>5,218,000</u></b>  | <b><u>5,530,000</u></b>  |
| S026                                    | Section Clerk   | BPS-14  | 2                        | 2                        | 490,000                  |
| S102                                    | Stenographer  | BPS-14  | 3                        | 3                        | 806,000                  |
| A007                                    | Data Entry Operator                                       | BPS-12  |                          | 2                        | 302,000                  |
| M002                                    | Machine Operator  | BPS-05  | 1                        | 1                        | 319,000                  |
| D003                                    | Dak Runner  | BPS-04  | 1                        | 1                        | 276,000                  |
| D128                                    | Driver  | BPS-04  | 1                        | 2                        | 339,000                  |
| N004                                    | Naib Qasid  | BPS-02  | 10                       | 11                       | 2,206,000                |
| N004                                    | Naib Qasid  | BPS-01  |                          | 1                        | 143,000                  |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                                   |         | <b><u>20,818,000</u></b> | <b><u>19,524,000</u></b> | <b><u>25,794,000</u></b> |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                           |         | <b><u>20,786,000</u></b> | <b><u>17,740,000</u></b> | <b><u>25,169,000</u></b> |
| A01202                                  | House Rent Allowance                                      |         |                          |                          | 1,945,000                |
| A01203                                  | Conveyance Allowance                                      |         |                          |                          | 1,242,000                |
| A01207                                  | Washing Allowance   |         |                          |                          | 20,000                   |
| A01208                                  | Dress Allowance   |         |                          |                          | 20,000                   |
| A0120N                                  | Special Allowance @ 20% of Basic Pay for Sectt. Employees |         |                          |                          | 4,390,000                |
| A01211                                  | Hill Allowance (Personal Allowance)                       |         |                          |                          | 34,000                   |
| A01216                                  | Qualification Allowance                                   |         |                          |                          | 18,000                   |
| A01217                                  | Medical Allowance   |         |                          |                          | 765,000                  |
| A0122M                                  | Ad-hoc Relief Allowance - 2016                            |         |                          |                          | 1,137,000                |



**HOME (POLICE)**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                           |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|--|---------|-------------------------|-------------------------|-------------------------|
|   | 2020-21                                      | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|   |  |         | Rs.                     | Rs.                     | Rs.                     |
| A0122Y                                  | Ad-hoc Relief Allowance - 2017               |         | 1,618,000               |                         | 1,857,000               |
| A0123G                                  | Ad-hoc Relief Allowance - 2018               |         | 1,618,000               |                         | 3,529,000               |
| A0123P                                  | Ad-hoc Relief Allowance - 2019               |         | 2,159,000               |                         | 3,007,000               |
| A0122S                                  | Utility Allowance                            |         | 5,808,000               |                         | 5,572,000               |
| A01224                                  | Entertainment Allowance                      |         | 12,000                  |                         | 12,000                  |
| A01238                                  | Charge Allowance                             |         |                         |                         | 1,000                   |
| <b>A012-2</b>                           | <b>TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b> |         | <b><u>32,000</u></b>    | <b><u>1,784,000</u></b> | <b><u>625,000</u></b>   |
| A01271                                  | Overtime Allowance                           |         | 30,000                  | 100,000                 | 120,000                 |
| A01272                                  | Night Duty Allowance                         |         | 1,000                   |                         |                         |
| A01273                                  | Honoraria                                    |         | 1,000                   | 1,300,000               | 1,000                   |
| A01277                                  | Contingent Paid Staff                        |         |                         | 240,000                 | 360,000                 |
| A01279                                  | Extra Duty Allowance                         |         |                         | 144,000                 | 144,000                 |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>              |         | <b><u>4,701,000</u></b> | <b><u>6,238,000</u></b> | <b><u>5,237,000</u></b> |
| <b>A031</b>                             | <b>TOTAL FEES</b>                            |         | <b><u>950,000</u></b>   | <b><u>950,000</u></b>   | <b><u>950,000</u></b>   |
| <b>A03102</b>                           | <b>Legal Fees-</b>                           |         | <b><u>950,000</u></b>   | <b><u>950,000</u></b>   | <b><u>950,000</u></b>   |
| 001                                     | Legal Fees                                   |         | 950,000                 | 950,000                 | 950,000                 |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                   |         | <b><u>320,000</u></b>   | <b><u>590,000</u></b>   | <b><u>400,000</u></b>   |
| A03201                                  | Postage & Telegraph                          |         | 100,000                 | 100,000                 | 100,000                 |
| A03202                                  | Telephone & Trunk Call                       |         | 220,000                 | 490,000                 | 300,000                 |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                       |         | <b><u>5,000</u></b>     | <b><u>10,000</u></b>    | <b><u>5,000</u></b>     |
| A03304                                  | Hot & Cold Weather Charges                   |         | 5,000                   | 10,000                  | 5,000                   |
| <b>A038</b>                             | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b>     |         | <b><u>1,430,000</u></b> | <b><u>1,660,000</u></b> | <b><u>1,700,000</u></b> |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                  |         | <b><u>580,000</u></b>   | <b><u>710,000</u></b>   | <b><u>750,000</u></b>   |
| 002                                     | Gazetted                                     |         | 400,000                 | 600,000                 | 500,000                 |
| 003                                     | Non-Gazetted                                 |         | 180,000                 | 110,000                 | 250,000                 |
| A03807                                  | POL  |         | 850,000                 | 950,000                 | 950,000                 |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                         |         | <b><u>1,996,000</u></b> | <b><u>3,028,000</u></b> | <b><u>2,182,000</u></b> |
| A03901                                  | Stationery                                   |         | 500,000                 | 1,030,000               | 600,000                 |
| A03902                                  | Printing & Publication                       |         | 40,000                  | 40,000                  | 40,000                  |
| A03905                                  | Newspapers, Periodicals and Books            |         | 30,000                  | 40,000                  | 40,000                  |
| A03906                                  | Uniform & Liveries                           |         | 2,000                   | 4,000                   | 2,000                   |
| <b>A03914</b>                           | <b>Secret Service Expenditure</b>            |         | <b><u>1,300,000</u></b> | <b><u>1,300,000</u></b> | <b><u>1,300,000</u></b> |
| 003                                     | Home Minister                                |         | 700,000                 | 700,000                 | 700,000                 |
| 004                                     | Home Secretary                               |         | 600,000                 | 600,000                 | 600,000                 |
| A03970                                  | Others                                       |         | 124,000                 | 614,000                 | 200,000                 |

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KC21009

**HOME (POLICE)**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|--|--------------------|---------|--------------------------|--------------------------|--------------------------|
|  | 2020-21            | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|  |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A06 TOTAL TRANSFER OF PAYMENTS</b>                      |                    |         | <b><u>30,000</u></b>     | <b><u>210,000</u></b>    | <b><u>30,000</u></b>     |
| A06301 Entertainment Charges                               |                    |         | 30,000                   | 210,000                  | 30,000                   |
| <b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                    |         | <b><u>0</u></b>          | <b><u>1,300,000</u></b>  | <b><u>0</u></b>          |
| A09601 Machinery & Equipment                               |                    |         |                          | 600,000                  |                          |
| A09701 Purchase of Furniture & Fixture                     |                    |         |                          | 700,000                  |                          |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>900,000</u></b>    | <b><u>1,910,000</u></b>  | <b><u>1,590,000</u></b>  |
| A13001 Transport   |                    |         | 800,000                  | 1,800,000                | 1,000,000                |
| A13101 Machinery/Equipment                                 |                    |         | 100,000                  | 110,000                  | 590,000                  |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>42,629,000</u></b> | <b><u>45,596,000</u></b> | <b><u>51,224,000</u></b> |

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KC21009  
**HOME (POLICE)**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION     | NUMBER OF<br>POSTS |                   | BUDGET                    | REVISED                   | BUDGET                    |
|---|--------------------|-------------------|---------------------------|---------------------------|---------------------------|
|   | 2020-21            | 2021-22           | ESTIMATES                 | ESTIMATES                 | ESTIMATES                 |
|   |                    |                   | 2020-21                   | 2020-21                   | 2021-22                   |
|   |                    |                   | Rs.                       | Rs.                       | Rs.                       |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b> |                    |                   |                           |                           |                           |
| <b>032 POLICE</b>                           |                    |                   |                           |                           |                           |
| <b>0321 POLICE</b>                          |                    |                   |                           |                           |                           |
| <b>032101 PROVINCIAL POLICE</b>             |                    |                   |                           |                           |                           |
| <b><u>MZ0079 CENTRAL POLICE OFFICE</u></b>  |                    |                   |                           |                           |                           |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b> |                    |                   | <b><u>111,146,000</u></b> | <b><u>126,519,000</u></b> | <b><u>132,386,000</u></b> |
| <b>A011 TOTAL PAY</b>                       | <b><u>151</u></b>  | <b><u>151</u></b> | <b><u>52,235,000</u></b>  | <b><u>51,235,000</u></b>  | <b><u>53,466,000</u></b>  |
| <b>A01101 PAY OF OFFICERS</b>               | <b><u>21</u></b>   | <b><u>21</u></b>  | <b><u>15,561,000</u></b>  | <b><u>14,561,000</u></b>  | <b><u>15,670,000</u></b>  |
| I014 Inspector General Police               | BPS-21             | 1                 | 1                         |                           | (Lent Officer)            |
| A186 Additional Inspector General Police    | BPS-21             | 1                 | 1                         | 2,091,000                 | 2,151,000                 |
| D053 Deputy Inspector General Police        | BPS-20             | 1                 | 1                         | 1,181,000                 | 1,560,000                 |
| A192 Assistant Inspector General (General)  | BPS-19             | 1                 | 1                         | 928,000                   | 894,000                   |
| A193 Assistant Inspector General (Legal)    | BPS-18             | 1                 | 1                         | 916,000                   | 940,000                   |
| D026 Deputy Director                        | BPS-18             | 1                 | 1                         | 664,000                   | 808,000                   |
| P053 Principal Staff Officer                | BPS-17             | 1                 | 1                         | 651,000                   | 737,000                   |
| A138 Assistant Superintendent Police        | BPS-17             | 4                 | 4                         | 2,672,000                 | 2,559,000                 |
| D064 Deputy Superintendent Police           | BPS-17             | 1                 | 1                         | 651,000                   | 737,000                   |
| A075 Assistant Director                     | BPS-17             | 1                 | 1                         | 779,000                   | 753,000                   |
| A222 Assistant Director (Personnel)         | BPS-17             | 1                 | 1                         | 780,000                   | 753,000                   |
| S099 Staff Officer                          | BPS-17             | 1                 | 1                         | 327,000                   | 406,000                   |
| B030 Budget Officer                         | BPS-16             | 1                 | 1                         | 601,000                   | 619,000                   |
| A133 Assistant Staff Officer                | BPS-16             |                   |                           |                           |                           |
| H004 Head Clerk                             | BPS-16             | 4                 | 4                         | 2,239,000                 | 2,228,000                 |
| I011 Inspector                              | BPS-16             | 1                 | 1                         | 674,000                   | 524,000                   |
| A01102 Personal Pay                         |                    |                   |                           | 407,000                   | 1,000                     |
| <b>A01151 PAY OF OTHER STAFF</b>            |                    | <b><u>130</u></b> | <b><u>130</u></b>         | <b><u>36,674,000</u></b>  | <b><u>36,674,000</u></b>  |
| R005 Reader                                 | BPS-14             | 1                 | 1                         | 357,000                   | 377,000                   |
| S102 Stenographer                           | BPS-14             | 1                 | 1                         | 525,000                   | 539,000                   |
| S042 Senior Clerk                           | BPS-14             | 6                 | 6                         | 2,176,000                 | 2,257,000                 |
| G003 Garage Supervisor                      | BPS-11             | 1                 | 1                         | 399,000                   | 410,000                   |
| J016 Junior Clerk                           | BPS-11             | 5                 | 5                         | 1,182,000                 | 1,235,000                 |
| A135 Assistant Sub Inspector                | BPS-11             | 2                 | 2                         | 798,000                   | 830,000                   |
| H006 Head Constable                         | BPS-09             | 4                 | 4                         | 1,379,000                 | 1,432,000                 |
| C075 Commandos                              | BPS-07             | 50                | 50                        | 17,136,000                | 17,276,000                |
| H007 Head Constable Driver                  | BPS-07             | 10                | 10                        | 3,077,000                 | 3,635,000                 |
| C090 Constable                              | BPS-07             | 11                | 11                        | 2,695,000                 | 2,589,000                 |
| C092 Constable Driver                       | BPS-05             | 8                 | 8                         | 1,638,000                 | 1,739,000                 |
| N004 Naib Qasid                             | BPS-02             | 6                 | 6                         | 1,237,000                 | 1,263,000                 |
| F019 Follower                               | BPS-02             | 25                | 25                        | 4,075,000                 | 4,214,000                 |

**HOME (POLICE)**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                           |                    | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---|--|--------------------|--------------------------|--------------------------|--------------------------|
|   | 2020-21                                      | 2021-22            | 2020-21                  | 2020-21                  | 2021-22                  |
|   |  |                    | Rs.                      | Rs.                      | Rs.                      |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                      |                    | <b><u>58,911,000</u></b> | <b><u>75,284,000</u></b> | <b><u>78,920,000</u></b> |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>              |                    | <b><u>58,911,000</u></b> | <b><u>75,284,000</u></b> | <b><u>78,920,000</u></b> |
| A01201                                  | Senior Post Allowance                        |                    | 31,000                   |                          | 31,000                   |
| A01202                                  | House Rent Allowance                         |                    | 5,410,000                |                          | 5,410,000                |
| A01203                                  | Conveyance Allowance                         |                    | 3,498,000                |                          | 3,498,000                |
| A01207                                  | Washing Allowance                            |                    | 157,000                  |                          | 157,000                  |
| A01208                                  | Dress Allowance                              |                    | 158,000                  |                          | 12,000                   |
| A0120J                                  | ATS Allowance                                |                    | 227,000                  |                          | 227,000                  |
| A0120Q                                  | Fixed Daily Allowance                        |                    | 17,023,000               |                          | 17,023,000               |
| A01210                                  | Risk Allowance                               |                    | 3,938,000                |                          | 7,538,000                |
| A01211                                  | Hill Allowance (Personal Allowance)          |                    | 226,000                  |                          | 226,000                  |
| A01217                                  | Medical Allowance                            |                    | 2,976,000                |                          | 2,976,000                |
| A01224                                  | Entertainment Allowance                      |                    | 16,000                   |                          | 16,000                   |
| A0122M                                  | Ad-hoc Relief Allowance - 2016               |                    | 4,864,000                |                          | 4,864,000                |
| A0122R                                  | Police Administration Allowance              |                    |                          |                          | 5,567,000                |
| A0122S                                  | Utility Allowance                            |                    | 240,000                  |                          | 240,000                  |
| A0122Y                                  | Ad-hoc Relief Allowance - 2017               |                    | 5,224,000                |                          | 5,347,000                |
| A0123G                                  | Ad-hoc Relief Allowance - 2018               |                    | 5,224,000                |                          | 10,159,000               |
| A0123K                                  | Superior Executive Allowance                 |                    |                          |                          | 4,500,000                |
| A0123P                                  | Ad-hoc Relief Allowance - 2019               |                    | 8,102,000                |                          | 9,532,000                |
| A01260                                  | Ration Allowance                             |                    | 1,084,000                |                          | 1,084,000                |
| A01261                                  | Constabulary Allowance                       |                    | 513,000                  |                          | 513,000                  |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>              |                    | <b><u>80,306,000</u></b> | <b><u>92,368,000</u></b> | <b><u>80,337,000</u></b> |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                   |                    | <b><u>1,646,000</u></b>  | <b><u>1,846,000</u></b>  | <b><u>1,646,000</u></b>  |
| A03201                                  | Postage & Telegraph                          |                    | 146,000                  | 146,000                  | 146,000                  |
| A03202                                  | Telephone & Trunk Call                       |                    | 1,500,000                | 1,700,000                | 1,500,000                |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                       |                    | <b><u>1,010,000</u></b>  | <b><u>1,010,000</u></b>  | <b><u>1,010,000</u></b>  |
| A03303                                  | Electricity                                  |                    | 1,000,000                | 1,000,000                | 1,000,000                |
| A03304                                  | Hot & Cold Weather Charges                   |                    | 10,000                   | 10,000                   | 10,000                   |
| <b>A036</b>                             | <b>TOTAL MOTOR VEHICLES</b>                  |                    | <b><u>0</u></b>          | <b><u>3,982,000</u></b>  | <b><u>1,000</u></b>      |
| A03603                                  | Computerized No. Plates & Registration Books |                    |                          | 3,982,000                | 1,000                    |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                  |                    | <b><u>21,200,000</u></b> | <b><u>28,200,000</u></b> | <b><u>21,200,000</u></b> |
| A03801                                  | Training Expenses (Non Transferable)         |                    | 3,000,000                | 3,000,000                | 3,000,000                |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                  |                    | <b><u>7,200,000</u></b>  | <b><u>10,200,000</u></b> | <b><u>7,200,000</u></b>  |
| 002                                     | Gazetted                                     |                    | 3,600,000                | 3,600,000                | 3,600,000                |
| 003                                     | Non-Gazetted                                 |                    | 3,600,000                | 6,600,000                | 3,600,000                |
| A03807                                  | POL  |                    | 11,000,000               | 15,000,000               | 11,000,000               |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                         |                    | <b><u>56,450,000</u></b> | <b><u>57,330,000</u></b> | <b><u>56,480,000</u></b> |
| A03901                                  | Stationery                                   |                    | 2,250,000                | 2,250,000                | 2,250,000                |
| A03902                                  | Printing & Publication                       |                    | 650,000                  | 650,000                  | 650,000                  |
| A03905                                  | Newspapers, Periodicals and Books            |                    | 50,000                   | 130,000                  | 80,000                   |
| A03906                                  | Uniform & Liveries                           | (Non-Transferable) | 50,000,000               | 50,000,000               | 50,000,000               |

**HOME (POLICE)**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                      |         | BUDGET                    | REVISED                   | BUDGET                    |
|---|---|---------|---------------------------|---------------------------|---------------------------|
|   | 2020-21   | 2021-22 | ESTIMATES                 | ESTIMATES                 | ESTIMATES                 |
|   |   |         | 2020-21                   | 2020-21                   | 2021-22                   |
|   |   |         | Rs.                       | Rs.                       | Rs.                       |
| A03954                                  | Ordinance Store (Ammunition) (Non-Transferable)         |         | 2,000,000                 | 2,000,000                 | 2,000,000                 |
| A03914                                  | Secret Service Expenditure                              |         | 500,000                   | 1,000,000                 | 500,000                   |
| <b>A03970</b>                           | <b>Others</b>   |         | <b>1,000,000</b>          | <b>1,300,000</b>          | <b>1,000,000</b>          |
| 001                                     | Others  |         | 1,000,000                 | 1,300,000                 | 1,000,000                 |
| <b>A06</b>                              | <b>TOTAL TRANSFER OF PAYMENTS</b>                       |         | <b><u>2,018,000</u></b>   | <b><u>2,418,000</u></b>   | <b><u>2,018,000</u></b>   |
| <b>A06103</b>                           | <b>Cash Awards</b>                                      |         | <b><u>988,000</u></b>     | <b><u>988,000</u></b>     | <b><u>988,000</u></b>     |
| 011                                     | Rewards   |         | 388,000                   | 388,000                   | 388,000                   |
| 012                                     | Awards  |         | 600,000                   | 600,000                   | 600,000                   |
| A06301                                  | <b>Entertainment &amp; Gifts</b>                        |         | <b>1,030,000</b>          | <b>1,430,000</b>          | <b>1,030,000</b>          |
| 001                                     | Entertainment Charges                                   |         | 30,000                    | 30,000                    | 30,000                    |
| 015                                     | Delegations   |         | 1,000,000                 | 1,400,000                 | 1,000,000                 |
| <b>A09</b>                              | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>               |         | <b><u>1,002,000</u></b>   | <b><u>2,935,000</u></b>   | <b><u>1,201,000</u></b>   |
| A09103                                  | Land & Buildings - Office Buildings (Land Compensation) |         | 1,000                     | 1,734,000                 | 1,000                     |
| A09601                                  | Machinery & Equipment                                   |         | 1,000,000                 | 1,000,000                 | 1,000,000                 |
| A09701                                  | Purchase of Furniture & Fixture                         |         | 1,000                     | 201,000                   | 200,000                   |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>  |         | <b><u>15,400,000</u></b>  | <b><u>16,250,000</u></b>  | <b><u>15,400,000</u></b>  |
| A13001                                  | Transport   |         | 10,000,000                | 14,250,000                | 10,000,000                |
| A13101                                  | Machinery/Equipment                                     |         | 400,000                   | 800,000                   | 400,000                   |
| A13301                                  | Buildings   |         | 5,000,000                 | 1,200,000                 | 5,000,000                 |
| <b>GRAND TOTAL</b>                      |   |         | <b><u>209,872,000</u></b> | <b><u>240,490,000</u></b> | <b><u>231,342,000</u></b> |

**HOME (POLICE)**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                      | NUMBER OF<br>POSTS |                  | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|--|--------------------|------------------|--------------------------|--------------------------|--------------------------|
|  | 2020-21            | 2021-22          | 2020-21                  | 2020-21                  | 2021-22                  |
|  |                    |                  | Rs.                      | Rs.                      | Rs.                      |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>                  |                    |                  |                          |                          |                          |
| <b>032 POLICE</b>  |                    |                  |                          |                          |                          |
| <b>0321 POLICE</b>   |                    |                  |                          |                          |                          |
| <b>032101 PROVINCIAL POLICE</b>                              |                    |                  |                          |                          |                          |
| <b><u>MZ0080 DEPUTY INSPECTOR GENERAL POLICE TRAFFIC</u></b> |                    |                  |                          |                          |                          |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>                  |                    |                  | <b><u>11,797,000</u></b> | <b><u>14,027,000</u></b> | <b><u>13,834,000</u></b> |
| <b>A011 TOTAL PAY</b>  | <b><u>17</u></b>   | <b><u>17</u></b> | <b><u>5,344,000</u></b>  | <b><u>5,117,000</u></b>  | <b><u>5,305,000</u></b>  |
| <b>A01101 PAY OF OFFICERS</b>                                | <b><u>1</u></b>    | <b><u>1</u></b>  | <b><u>985,000</u></b>    | <b><u>1,073,000</u></b>  | <b><u>1,127,000</u></b>  |
| D052 Deputy Inspector General (Traffic) BPS-20               | 1                  | 1                | 985,000                  | 1,073,000                | 1,127,000                |
| <b>A01151 PAY OF OTHER STAFF</b>                             | <b><u>16</u></b>   | <b><u>16</u></b> | <b><u>4,359,000</u></b>  | <b><u>4,044,000</u></b>  | <b><u>4,178,000</u></b>  |
| S042 Senior Clerk BPS-14                                     | 1                  | 1                | 371,000                  | 287,000                  | 302,000                  |
| S121 Sub Inspector BPS-14                                    | 1                  | 1                | 535,000                  | 521,000                  | 537,000                  |
| J016 Junior Clerk BPS-11                                     | 1                  | 1                | 366,000                  | 156,000                  | 167,000                  |
| H006 Head Constable BPS-09                                   | 1                  | 1                | 335,000                  | 347,000                  | 356,000                  |
| C090 Constable BPS-07  | 10                 | 10               | 2,404,000                | 2,366,000                | 2,439,000                |
| C092 Constable Driver BPS-05                                 | 1                  | 1                | 216,000                  | 231,000                  | 238,000                  |
| N004 Naib Qasid BPS-02                                       | 1                  | 1                | 132,000                  | 136,000                  | 139,000                  |
| <b>A012 TOTAL ALLOWANCES</b>                                 |                    |                  | <b><u>6,453,000</u></b>  | <b><u>8,910,000</u></b>  | <b><u>8,529,000</u></b>  |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                       |                    |                  | <b><u>6,453,000</u></b>  | <b><u>8,910,000</u></b>  | <b><u>8,529,000</u></b>  |
| A01201 Senior Post Allowance                                 |                    |                  | 15,000                   |                          | 15,000                   |
| A01202 House Rent Allowance                                  |                    |                  | 640,000                  |                          | 674,000                  |
| A01203 Conveyance Allowance                                  |                    |                  | 402,000                  |                          | 402,000                  |
| A01207 Washing Allowance                                     |                    |                  | 25,000                   |                          | 25,000                   |
| A01208 Dress Allowance                                       |                    |                  | 14,000                   |                          | 2,000                    |
| A0120Q Fixed Daily Allowance                                 |                    |                  | 1,954,000                |                          | 1,955,000                |
| A01210 Risk Allowance  |                    |                  | 474,000                  |                          | 999,000                  |
| A01211 Hill Allowance (Personal Allowance)                   |                    |                  | 7,000                    |                          | 5,000                    |
| A01216 Qualification Allowance                               |                    |                  | 18,000                   |                          | 18,000                   |
| A01217 Medical Allowance                                     |                    |                  | 309,000                  |                          | 325,000                  |
| A01224 Entertainment Allowance                               |                    |                  | 6,000                    |                          | 7,000                    |
| A01228 Orderly Allowance                                     |                    |                  |                          |                          | 168,000                  |
| A0122M Ad-hoc Relief Allowance - 2016                        |                    |                  | 428,000                  |                          | 368,000                  |
| A0122R Police Administration Allowance                       |                    |                  |                          |                          | 829,000                  |
| A0122Y Ad-hoc Relief Allowance - 2017                        |                    |                  | 534,000                  |                          | 531,000                  |
| A0123G Ad-hoc Relief Allowance - 2018                        |                    |                  | 534,000                  |                          | 1,008,000                |
| A0123P Ad-hoc Relief Allowance - 2019                        |                    |                  | 859,000                  |                          | 963,000                  |
| A01260 Ration Allowance                                      |                    |                  | 161,000                  |                          | 162,000                  |
| A01261 Constabulary Allowance                                |                    |                  | 73,000                   |                          | 73,000                   |

**HOME (POLICE)**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                     |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---|--|---------|--------------------------|--------------------------|--------------------------|
|   | 2020-21  | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|   |  |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                        |         | <b><u>1,573,000</u></b>  | <b><u>1,933,000</u></b>  | <b><u>1,573,000</u></b>  |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                             |         | <b><u>103,000</u></b>    | <b><u>133,000</u></b>    | <b><u>103,000</u></b>    |
| A03201                                  | Postage & Telegraph                                    |         | 3,000                    | 3,000                    | 3,000                    |
| A03202                                  | Telephone & Trunk Call                                 |         | 100,000                  | 130,000                  | 100,000                  |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |         | <b><u>15,000</u></b>     | <b><u>15,000</u></b>     | <b><u>15,000</u></b>     |
| A03302                                  | Water  |         | 10,000                   | 10,000                   | 10,000                   |
| A03304                                  | Hot & Cold Weather Charges                             |         | 5,000                    | 5,000                    | 5,000                    |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |         | <b><u>1,100,000</u></b>  | <b><u>1,430,000</u></b>  | <b><u>1,100,000</u></b>  |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |         | <b><u>300,000</u></b>    | <b><u>330,000</u></b>    | <b><u>300,000</u></b>    |
| 002                                     | Gazetted   |         | 200,000                  | 200,000                  | 200,000                  |
| 003                                     | Non-Gazetted   |         | 100,000                  | 130,000                  | 100,000                  |
| A03807                                  | POL  |         | 800,000                  | 1,100,000                | 800,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |         | <b><u>355,000</u></b>    | <b><u>355,000</u></b>    | <b><u>355,000</u></b>    |
| A03901                                  | Stationery   |         | 150,000                  | 150,000                  | 150,000                  |
| A03902                                  | Printing & Publication                                 |         | 35,000                   | 35,000                   | 35,000                   |
| A03905                                  | Newspapers, Periodicals and Books                      |         | 10,000                   | 10,000                   | 10,000                   |
| A03914                                  | Secret Service Expenditure                             |         | 10,000                   | 10,000                   | 10,000                   |
| A03970                                  | Others   |         | 150,000                  | 150,000                  | 150,000                  |
| <b>A06</b>                              | <b>TOTAL TRANSFER OF PAYMENTS</b>                      |         | <b><u>100,000</u></b>    | <b><u>100,000</u></b>    | <b><u>100,000</u></b>    |
| <b>A06103</b>                           | <b>Cash Awards</b>                                     |         | <b><u>100,000</u></b>    | <b><u>100,000</u></b>    | <b><u>100,000</u></b>    |
| 011                                     | Rewards  |         | 100,000                  | 100,000                  | 100,000                  |
| <b>A09</b>                              | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |         | <b><u>10,000</u></b>     | <b><u>10,000</u></b>     | <b><u>10,000</u></b>     |
| A09601                                  | Machinery & Equipment                                  |         | 10,000                   | 10,000                   | 10,000                   |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>800,000</u></b>    | <b><u>1,065,000</u></b>  | <b><u>800,000</u></b>    |
| A13001                                  | Transport  |         | 800,000                  | 1,065,000                | 800,000                  |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>14,280,000</u></b> | <b><u>17,135,000</u></b> | <b><u>16,317,000</u></b> |

**HOME (POLICE)**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS   |         | BUDGET<br>ESTIMATES       | REVISED<br>ESTIMATES      | BUDGET<br>ESTIMATES       |
|---|--|---------|---------------------------|---------------------------|---------------------------|
|   | 2020-21  | 2021-22 | 2020-21                   | 2020-21                   | 2021-22                   |
|   |  |         | Rs.                       | Rs.                       | Rs.                       |
| <b>03</b>                               | <b>PUBLIC ORDER &amp; SAFETY AFFAIRS</b>                           |         |                           |                           |                           |
| <b>032</b>                              | <b>POLICE</b>  |         |                           |                           |                           |
| <b>0321</b>                             | <b>POLICE</b>  |         |                           |                           |                           |
| <b>032101</b>                           | <b>PROVINCIAL POLICE</b>   |         |                           |                           |                           |
| <b><u>MZ0081</u></b>                    | <b><u>ASSISTANT INSPECTOR GENERAL POLICE TELECOMMUNICATION</u></b> |         |                           |                           |                           |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                            |         | <b><u>131,317,000</u></b> | <b><u>121,930,000</u></b> | <b><u>144,879,000</u></b> |
| <b>A011</b>                             | <b>TOTAL PAY</b>   |         | <b><u>201</u></b>         | <b><u>201</u></b>         | <b><u>59,946,000</u></b>  |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>   |         | <b><u>7</u></b>           | <b><u>7</u></b>           | <b><u>4,550,000</u></b>   |
| A112                                    | Assistant Inspector General Police                                 | BPS-18  | 1                         | 1                         | 1,028,000                 |
| D064                                    | Deputy Superintendent Police                                       | BPS-17  | 1                         | 1                         | 737,000                   |
| H004                                    | Head Clerk   | BPS-16  | 2                         | 2                         | 1,001,000                 |
| I011                                    | Inspector  | BPS-16  | 3                         | 3                         | 1,784,000                 |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>  |         | <b><u>194</u></b>         | <b><u>194</u></b>         | <b><u>55,396,000</u></b>  |
| S121                                    | Sub Inspector  | BPS-14  | 7                         | 7                         | 3,359,000                 |
| S042                                    | Senior Clerk   | BPS-14  | 1                         | 1                         | 277,000                   |
| J016                                    | Junior Clerk   | BPS-11  | 1                         | 1                         | 167,000                   |
| A135                                    | Assistant Sub Inspector  | BPS-11  | 8                         | 8                         | 3,328,000                 |
| H006                                    | Head Constable   | BPS-09  | 28                        | 28                        | 9,774,000                 |
| C090                                    | Constable  | BPS-07  | 140                       | 140                       | 36,888,000                |
| C092                                    | Constable Driver   | BPS-05  | 2                         | 2                         | 432,000                   |
| N004                                    | Naib Qasid   | BPS-02  | 1                         | 1                         | 268,000                   |
| F019                                    | Follower   | BPS-02  | 6                         | 6                         | 903,000                   |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>  |         | <b><u>71,371,000</u></b>  | <b><u>70,104,000</u></b>  | <b><u>87,413,000</u></b>  |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                                    |         | <b><u>71,371,000</u></b>  | <b><u>70,104,000</u></b>  | <b><u>87,413,000</u></b>  |
| A01202                                  | House Rent Allowance   |         |                           |                           | 5,842,000                 |
| A01203                                  | Conveyance Allowance   |         |                           |                           | 4,765,000                 |
| A01207                                  | Washing Allowance  |         |                           |                           | 333,000                   |
| A01208                                  | Dress Allowance  |         |                           |                           | 72,000                    |
| A0120J                                  | ATS Allowance  |         |                           |                           | 40,000                    |
| A0120Q                                  | Fixed Daily Allowance  |         |                           |                           | 21,753,000                |
| A01210                                  | Risk Allowance   |         |                           |                           | 4,329,000                 |
| A01211                                  | Hill Allowance (Personal Allowance)                                |         |                           |                           | 223,000                   |
| A01217                                  | Medical Allowance  |         |                           |                           | 3,982,000                 |
| A0122M                                  | Ad-hoc Relief Allowance - 2016                                     |         |                           |                           | 4,157,000                 |
| A0122R                                  | Police Administration Allowance                                    |         |                           |                           | 825,000                   |
| A0122Y                                  | Ad-hoc Relief Allowance - 2017                                     |         |                           |                           | 5,995,000                 |
| A01233                                  | Unattractive Area Allowance (Karnah Allow)                         |         |                           |                           | 580,000                   |
| A0123G                                  | Ad-hoc Relief Allowance - 2018                                     |         |                           |                           | 5,995,000                 |
| A0123P                                  | Ad-hoc Relief Allowance - 2019                                     |         |                           |                           | 9,963,000                 |
| A01260                                  | Ration Allowance   |         |                           |                           | 2,304,000                 |
| A01261                                  | Constabulary Allowance   |         |                           |                           | 1,038,000                 |



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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES       | REVISED<br>ESTIMATES      | BUDGET<br>ESTIMATES       |
|--|--------------------|---------|---------------------------|---------------------------|---------------------------|
|  | 2020-21            | 2021-22 | 2020-21                   | 2020-21                   | 2021-22                   |
|  |                    |         | Rs.                       | Rs.                       | Rs.                       |
| <b>A03 TOTAL OPERATING EXPENSES</b>                        |                    |         | <b><u>3,738,000</u></b>   | <b><u>4,008,000</u></b>   | <b><u>3,738,000</u></b>   |
| <b>A032 TOTAL COMMUNICATION</b>                            |                    |         | <b><u>328,000</u></b>     | <b><u>328,000</u></b>     | <b><u>328,000</u></b>     |
| A03201 Postage & Telegraph                                 |                    |         | 13,000                    | 13,000                    | 13,000                    |
| A03202 Telephone & Trunk Call                              |                    |         | 315,000                   | 315,000                   | 315,000                   |
| <b>A033 TOTAL UTILITIES</b>                                |                    |         | <b><u>427,000</u></b>     | <b><u>427,000</u></b>     | <b><u>427,000</u></b>     |
| A03302 Water   |                    |         | 12,000                    | 12,000                    | 12,000                    |
| A03303 Electricity   |                    |         | 400,000                   | 400,000                   | 400,000                   |
| A03304 Hot & Cold Weather Charges                          |                    |         | 15,000                    | 15,000                    | 15,000                    |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                          |                    |         | <b><u>33,000</u></b>      | <b><u>33,000</u></b>      | <b><u>33,000</u></b>      |
| A03402 Rent for Office Buildings (Non Transferable)        |                    |         | 33,000                    | 33,000                    | 33,000                    |
| <b>A038 TOTAL TRANSPORTATION</b>                           |                    |         | <b><u>2,260,000</u></b>   | <b><u>2,460,000</u></b>   | <b><u>2,260,000</u></b>   |
| <b>A03805 Travelling Allowance</b>                         |                    |         | <b><u>1,110,000</u></b>   | <b><u>1,110,000</u></b>   | <b><u>1,110,000</u></b>   |
| 002 Gazetted   |                    |         | 240,000                   | 240,000                   | 240,000                   |
| 003 Non-Gazetted   |                    |         | 870,000                   | 870,000                   | 870,000                   |
| A03807 POL   |                    |         | 1,150,000                 | 1,350,000                 | 1,150,000                 |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b><u>690,000</u></b>     | <b><u>760,000</u></b>     | <b><u>690,000</u></b>     |
| A03901 Stationery  |                    |         | 150,000                   | 170,000                   | 150,000                   |
| A03902 Printing & Publication                              |                    |         | 100,000                   | 100,000                   | 100,000                   |
| A03905 Newspapers, Periodicals and Books                   |                    |         | 15,000                    | 15,000                    | 15,000                    |
| <b>A03970 Others</b>                                       |                    |         | <b><u>425,000</u></b>     | <b><u>475,000</u></b>     | <b><u>425,000</u></b>     |
| 001 Others   |                    |         | 350,000                   | 475,000                   | 350,000                   |
| 063 Wireless License Frequency Fee                         |                    |         | 75,000                    |                           | 75,000                    |
| <b>A06 TOTAL TRANSFER OF PAYMENTS</b>                      |                    |         | <b><u>30,000</u></b>      | <b><u>30,000</u></b>      | <b><u>30,000</u></b>      |
| <b>A06103 Cash Awards</b>                                  |                    |         | <b><u>30,000</u></b>      | <b><u>30,000</u></b>      | <b><u>30,000</u></b>      |
| 011 Rewards  |                    |         | 30,000                    | 30,000                    | 30,000                    |
| <b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                    |         | <b><u>15,000,000</u></b>  | <b><u>15,000,000</u></b>  | <b><u>15,000,000</u></b>  |
| A09601 Machinery & Equipment                               |                    |         | 15,000,000                | 15,000,000                | 15,000,000                |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>1,730,000</u></b>   | <b><u>2,230,000</u></b>   | <b><u>1,730,000</u></b>   |
| A13001 Transport   |                    |         | 1,230,000                 | 1,430,000                 | 1,230,000                 |
| A13101 Machinery/Equipment                                 |                    |         | 500,000                   | 800,000                   | 500,000                   |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>151,815,000</u></b> | <b><u>143,198,000</u></b> | <b><u>165,377,000</u></b> |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION                 | NUMBER OF POSTS  |                  | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|--|------------------|------------------|--------------------------|--------------------------|--------------------------|
|  | 2020-21          | 2021-22          | 2020-21                  | 2020-21                  | 2021-22                  |
|  |                  |                  | Rs.                      | Rs.                      | Rs.                      |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>          |                  |                  |                          |                          |                          |
| <b>032 POLICE</b>                                    |                  |                  |                          |                          |                          |
| <b>0321 POLICE</b>                                   |                  |                  |                          |                          |                          |
| <b>032101 PROVINCIAL POLICE</b>                      |                  |                  |                          |                          |                          |
| <b><u>MZ0082 POLICE STAFF FOR EHTESAB BUREAU</u></b> |                  |                  |                          |                          |                          |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>          |                  |                  | <b><u>41,279,000</u></b> | <b><u>44,792,000</u></b> | <b><u>45,606,000</u></b> |
| <b>A011 TOTAL PAY</b>                                | <b><u>53</u></b> | <b><u>53</u></b> | <b><u>17,188,000</u></b> | <b><u>17,188,000</u></b> | <b><u>17,188,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                        | <b><u>9</u></b>  | <b><u>9</u></b>  | <b><u>5,751,000</u></b>  | <b><u>5,751,000</u></b>  | <b><u>5,751,000</u></b>  |
| D064 Deputy Superintendent Police                    | BPS-17           | 2                | 2                        | 1,482,000                | 1,482,000                |
| P011 PDSP  | BPS-17           | 1                | 1                        | 792,000                  | 792,000                  |
| I011 Inspector                                       | BPS-16           | 6                | 6                        | 3,477,000                | 3,477,000                |
| <b>A01151 PAY OF OTHER STAFF</b>                     | <b><u>44</u></b> | <b><u>44</u></b> | <b><u>11,437,000</u></b> | <b><u>11,437,000</u></b> | <b><u>11,437,000</u></b> |
| S121 Sub Inspector                                   | BPS-14           | 2                | 2                        | 940,000                  | 940,000                  |
| A135 Assistant Sub Inspector                         | BPS-11           | 2                | 2                        | 830,000                  | 830,000                  |
| H006 Head Constable                                  | BPS-09           | 11               | 11                       | 3,883,000                | 3,883,000                |
| C090 Constable                                       | BPS-07           | 20               | 20                       | 4,238,000                | 4,238,000                |
| F019 Follower  | BPS-01           | 9                | 9                        | 1,546,000                | 1,546,000                |
| <b>A012 TOTAL ALLOWANCES</b>                         |                  |                  | <b><u>24,091,000</u></b> | <b><u>27,604,000</u></b> | <b><u>28,418,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>               |                  |                  | <b><u>24,091,000</u></b> | <b><u>27,604,000</u></b> | <b><u>28,418,000</u></b> |
| A01202 House Rent Allowance                          |                  |                  | 1,752,000                |                          | 1,752,000                |
| A01203 Conveyance Allowance                          |                  |                  | 1,386,000                |                          | 1,386,000                |
| A01207 Washing Allowance                             |                  |                  | 79,000                   |                          | 79,000                   |
| A01208 Dress Allowance                               |                  |                  | 145,000                  |                          | 145,000                  |
| A0120Q Fixed Daily Allowance                         |                  |                  | 5,962,000                |                          | 5,962,000                |
| A01210 Risk Allowance                                |                  |                  | 1,298,000                |                          | 2,596,000                |
| A01211 Hill Allowance (Personal Allowance)           |                  |                  | 58,000                   |                          | 58,000                   |
| A01217 Medical Allowance                             |                  |                  | 1,050,000                |                          | 1,050,000                |
| A0122R Police Administration Allowance               |                  |                  |                          |                          | 1,093,000                |
| A0122M Ad-hoc Relief Allowance - 2016                |                  |                  | 1,560,000                |                          | 1,560,000                |
| A0122Y Ad-hoc Relief Allowance - 2017                |                  |                  | 1,720,000                |                          | 1,719,000                |
| A01236 Deputation Allowance                          |                  |                  | 3,287,000                |                          | 3,287,000                |
| A0123G Ad-hoc Relief Allowance - 2018                |                  |                  | 1,720,000                |                          | 3,266,000                |
| A0123P Ad-hoc Relief Allowance - 2019                |                  |                  | 2,645,000                |                          | 3,036,000                |
| A01247 Ehtasab Allowance                             |                  |                  | 804,000                  |                          | 804,000                  |
| A01260 Ration Allowance                              |                  |                  | 436,000                  |                          | 436,000                  |
| A01261 Constabulary Allowance                        |                  |                  | 189,000                  |                          | 189,000                  |
| <b>GRAND TOTAL</b>                                   |                  |                  | <b><u>41,279,000</u></b> | <b><u>44,792,000</u></b> | <b><u>45,606,000</u></b> |

**HOME (POLICE)**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                             |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---|--|---------|--------------------------|--------------------------|--------------------------|
|   | 2020-21  | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|   |  |         | Rs.                      | Rs.                      | Rs.                      |
| 03                                      | <b>PUBLIC ORDER &amp; SAFETY AFFAIRS</b>       |         |                          |                          |                          |
| 032                                     | <b>POLICE</b>                                  |         |                          |                          |                          |
| 0321                                    | <b>POLICE</b>                                  |         |                          |                          |                          |
| 032101                                  | <b>PROVINCIAL POLICE</b>                       |         |                          |                          |                          |
| <b>MZ0083</b>                           | <b><u>POLICE RANGE OFFICE MUZAFFARABAD</u></b> |         |                          |                          |                          |
| A01                                     | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>        |         | <b><u>21,700,000</u></b> | <b><u>22,348,000</u></b> | <b><u>26,452,000</u></b> |
| A011                                    | <b>TOTAL PAY</b>                               |         | <b><u>10,303,000</u></b> | <b><u>9,412,000</u></b>  | <b><u>11,065,000</u></b> |
| A01101                                  | <b>PAY OF OFFICERS</b>                         |         | <b><u>4,318,000</u></b>  | <b><u>4,655,000</u></b>  | <b><u>4,818,000</u></b>  |
| D053                                    | Deputy Inspector General Police                | BPS-20  | 1                        | 1                        | 1,343,000                |
| A075                                    | Assistant Director                             | BPS-17  | 1                        | 1                        | 682,000                  |
| I011                                    | Inspector                                      | BPS-16  | 1                        | 1                        | 400,000                  |
| H004                                    | Head Clerk                                     | BPS-16  | 2                        | 2                        | 1,164,000                |
| S062                                    | Senior Scale Stenographer                      | BPS-16  | 1                        | 1                        | 729,000                  |
| A01151                                  | <b>PAY OF OTHER STAFF</b>                      |         | <b><u>5,985,000</u></b>  | <b><u>4,757,000</u></b>  | <b><u>6,247,000</u></b>  |
| S121                                    | Sub Inspector                                  | BPS-14  | 1                        | 1                        | 512,000                  |
| S102                                    | Stenographer                                   | BPS-14  | 1                        | 1                        | 710,000                  |
| S042                                    | Senior Clerk                                   | BPS-14  | 2                        | 2                        | 884,000                  |
| J016                                    | Junior Clerk                                   | BPS-11  | 3                        | 3                        | 912,000                  |
| H006                                    | Head Constable                                 | BPS-09  | 1                        | 1                        | 374,000                  |
| C090                                    | Constable                                      | BPS-07  | 7                        | 7                        | 2,263,000                |
| N004                                    | Naib Qasid                                     | BPS-01  | 2                        | 2                        | 330,000                  |
| A012                                    | <b>TOTAL ALLOWANCES</b>                        |         | <b><u>11,397,000</u></b> | <b><u>12,936,000</u></b> | <b><u>15,387,000</u></b> |
| A012-1                                  | <b>TOTAL REGULAR ALLOWANCES</b>                |         | <b><u>11,397,000</u></b> | <b><u>12,936,000</u></b> | <b><u>15,387,000</u></b> |
| A01202                                  | House Rent Allowance                           |         |                          |                          | 1,006,000                |
| A01203                                  | Conveyance Allowance                           |         |                          |                          | 772,000                  |
| A01207                                  | Washing Allowance                              |         |                          |                          | 22,000                   |
| A01208                                  | Dress Allowance                                |         |                          |                          | 29,000                   |
| A0120Q                                  | Fixed Daily Allowance                          |         |                          |                          | 2,857,000                |
| A01210                                  | Risk Allowance                                 |         |                          |                          | 1,478,000                |
| A01211                                  | Hill Allowance (Personal Allowance)            |         |                          |                          | 38,000                   |
| A01217                                  | Medical Allowance                              |         |                          |                          | 492,000                  |
| A0122M                                  | Ad-hoc Relief Allowance - 2016                 |         |                          |                          | 834,000                  |
| A0122R                                  | Police Administration Allowance                |         |                          |                          |                          |
| A0122Y                                  | Ad-hoc Relief Allowance - 2017                 |         |                          |                          | 1,030,000                |
| A01238                                  | Charge Allowance                               |         |                          |                          | 144,000                  |
| A0123G                                  | Ad-hoc Relief Allowance - 2018                 |         |                          |                          | 1,030,000                |
| A0123P                                  | Ad-hoc Relief Allowance - 2019                 |         |                          |                          | 1,504,000                |
| A01260                                  | Ration Allowance                               |         |                          |                          | 112,000                  |
| A01261                                  | Constabulary Allowance                         |         |                          |                          | 49,000                   |

**HOME (POLICE)**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                     |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---|--|---------|--------------------------|--------------------------|--------------------------|
|   | 2020-21  | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|   |  |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                        |         | <b><u>2,720,000</u></b>  | <b><u>3,396,000</u></b>  | <b><u>2,720,000</u></b>  |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                             |         | <b><u>200,000</u></b>    | <b><u>230,000</u></b>    | <b><u>200,000</u></b>    |
| A03201                                  | Postage & Telegraph                                    |         | 42,000                   | 42,000                   | 42,000                   |
| A03202                                  | Telephone & Trunk Call                                 |         | 158,000                  | 188,000                  | 158,000                  |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |         | <b><u>339,000</u></b>    | <b><u>339,000</u></b>    | <b><u>339,000</u></b>    |
| A03302                                  | Water  |         | 12,000                   | 12,000                   | 12,000                   |
| A03303                                  | Electricity  |         | 317,000                  | 317,000                  | 317,000                  |
| A03304                                  | Hot & Cold Weather Charges                             |         | 10,000                   | 10,000                   | 10,000                   |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |         | <b><u>1,346,000</u></b>  | <b><u>1,868,000</u></b>  | <b><u>1,346,000</u></b>  |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |         | <b><u>246,000</u></b>    | <b><u>276,000</u></b>    | <b><u>246,000</u></b>    |
| 002                                     | Gazetted   |         | 180,000                  | 210,000                  | 180,000                  |
| 003                                     | Non-Gazetted   |         | 66,000                   | 66,000                   | 66,000                   |
| A03807                                  | POL  |         | 1,100,000                | 1,592,000                | 1,100,000                |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |         | <b><u>835,000</u></b>    | <b><u>959,000</u></b>    | <b><u>835,000</u></b>    |
| A03901                                  | Stationery   |         | 150,000                  | 217,000                  | 150,000                  |
| A03902                                  | Printing & Publication                                 |         | 110,000                  | 110,000                  | 110,000                  |
| A03905                                  | Newspapers, Periodicals and Books                      |         | 25,000                   | 25,000                   | 25,000                   |
| A03970                                  | Others   |         | 450,000                  | 507,000                  | 450,000                  |
| A03914                                  | Secret Service Expenditure                             |         | 100,000                  | 100,000                  | 100,000                  |
| <b>A06</b>                              | <b>TOTAL TRANSFER OF PAYMENTS</b>                      |         | <b><u>100,000</u></b>    | <b><u>100,000</u></b>    | <b><u>100,000</u></b>    |
| <b>A06103</b>                           | <b>Cash Awards</b>                                     |         | <b><u>100,000</u></b>    | <b><u>100,000</u></b>    | <b><u>100,000</u></b>    |
| 011                                     | Rewards  |         | 100,000                  | 100,000                  | 100,000                  |
| <b>A09</b>                              | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |         | <b><u>30,000</u></b>     | <b><u>30,000</u></b>     | <b><u>30,000</u></b>     |
| A09601                                  | Machinery & Equipment                                  |         | 30,000                   | 30,000                   | 30,000                   |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>750,000</u></b>    | <b><u>1,103,000</u></b>  | <b><u>750,000</u></b>    |
| A13001                                  | Transport  |         | 700,000                  | 1,033,000                | 700,000                  |
| A13101                                  | Machinery/Equipment                                    |         | 50,000                   | 70,000                   | 50,000                   |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>25,300,000</u></b> | <b><u>26,977,000</u></b> | <b><u>30,052,000</u></b> |

**HOME (POLICE)**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION           | NUMBER OF<br>POSTS |                   | BUDGET                    | REVISED                   | BUDGET                    |
|---|--------------------|-------------------|---------------------------|---------------------------|---------------------------|
|   | 2020-21            | 2021-22           | ESTIMATES                 | ESTIMATES                 | ESTIMATES                 |
|   |                    |                   | 2020-21                   | 2020-21                   | 2021-22                   |
|   |                    |                   | Rs.                       | Rs.                       | Rs.                       |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>       |                    |                   |                           |                           |                           |
| <b>032 POLICE</b>                                 |                    |                   |                           |                           |                           |
| <b>0321 POLICE</b>                                |                    |                   |                           |                           |                           |
| <b>032101 PROVINCIAL POLICE</b>                   |                    |                   |                           |                           |                           |
| <b><u>MZ0084</u> DISTRICT POLICE MUZAFFARABAD</b> |                    |                   |                           |                           |                           |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>       |                    |                   | <b><u>535,345,000</u></b> | <b><u>507,656,000</u></b> | <b><u>601,145,000</u></b> |
| <b>A011 TOTAL PAY</b>                             | <b><u>792</u></b>  | <b><u>792</u></b> | <b><u>239,291,000</u></b> | <b><u>209,534,000</u></b> | <b><u>244,916,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                     | <b><u>12</u></b>   | <b><u>12</u></b>  | <b><u>7,524,000</u></b>   | <b><u>7,423,000</u></b>   | <b><u>7,715,000</u></b>   |
| S070 Senior Superintendent Police                 | BPS-19             | 1                 | 1                         | 948,000                   | 985,000                   |
| A025 Additional Superintendent Police             | BPS-18             | 1                 | 1                         | 891,000                   | 891,000                   |
| P011 PDSP   | BPS-17             | 1                 | 1                         | 571,000                   | 765,000                   |
| D064 Deputy Superintendent Police                 | BPS-17             | 2                 | 2                         | 1,419,000                 | 1,226,000                 |
| I011 Inspector                                    | BPS-16             | 5                 | 5                         | 2,493,000                 | 2,592,000                 |
| H004 Head Clerk                                   | BPS-16             | 2                 | 2                         | 1,202,000                 | 1,256,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>                  | <b><u>780</u></b>  | <b><u>780</u></b> | <b><u>231,767,000</u></b> | <b><u>202,111,000</u></b> | <b><u>237,201,000</u></b> |
| S121 Sub Inspector                                | BPS-14             | 21                | 21                        | 8,466,000                 | 8,222,000                 |
| S102 Stenographer                                 | BPS-14             | 1                 | 1                         | 526,000                   | 554,000                   |
| S042 Senior Clerk                                 | BPS-14             | 1                 | 1                         | 357,000                   | 372,000                   |
| J016 Junior Clerk                                 | BPS-11             | 3                 | 3                         | 859,000                   | 616,000                   |
| A135 Assistant Sub Inspector                      | BPS-11             | 19                | 19                        | 7,183,000                 | 7,834,000                 |
| H006 Head Constable                               | BPS-09             | 79                | 79                        | 26,774,000                | 27,438,000                |
| H007 Head Constable Driver                        | BPS-07             | 2                 | 2                         | 699,000                   | 715,000                   |
| C090 Constable                                    | BPS-07             | 621               | 621                       | 178,717,000               | 183,070,000               |
| C092 Constable Driver                             | BPS-05             | 11                | 11                        | 3,319,000                 | 3,393,000                 |
| N004 Naib Qasid                                   | BPS-02             | 2                 | 2                         | 521,000                   | 554,000                   |
| F019 Follower                                     | BPS-02             | 20                | 20                        | 4,346,000                 | 4,433,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                      |                    |                   | <b><u>296,054,000</u></b> | <b><u>298,122,000</u></b> | <b><u>356,229,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>            |                    |                   | <b><u>296,054,000</u></b> | <b><u>298,122,000</u></b> | <b><u>356,229,000</u></b> |
| A01202 House Rent Allowance                       |                    |                   | 21,882,000                |                           | 22,935,000                |
| A01203 Conveyance Allowance                       |                    |                   | 19,030,000                |                           | 19,031,000                |
| A01207 Washing Allowance                          |                    |                   | 1,395,000                 |                           | 1,395,000                 |
| A01208 Dress Allowance                            |                    |                   | 146,000                   |                           | 4,000                     |
| A0120J ATS Allowance                              |                    |                   | 235,000                   |                           | 258,000                   |
| A0120Q Fixed Daily Allowance                      |                    |                   | 84,009,000                |                           | 84,826,000                |
| A01210 Risk Allowance                             |                    |                   | 33,122,000                |                           | 60,244,000                |
| A01211 Hill Allowance (Personal Allowance)        |                    |                   | 1,900,000                 |                           | 1,901,000                 |
| A01217 Medical Allowance                          |                    |                   | 14,263,000                |                           | 14,264,000                |
| A01224 Entertainment Allowance                    |                    |                   | 6,000                     |                           | 6,000                     |
| A0122M Ad-hoc Relief Allowance - 2016             |                    |                   | 18,171,000                |                           | 18,116,000                |
| A0122R Police Administration Allowance            |                    |                   |                           |                           | 2,264,000                 |
| A0122Y Ad-hoc Relief Allowance - 2017             |                    |                   | 23,929,000                |                           | 24,492,000                |

**HOME (POLICE)**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                     |         | BUDGET                    | REVISED                   | BUDGET                    |
|---|--|---------|---------------------------|---------------------------|---------------------------|
|   | 2020-21  | 2021-22 | ESTIMATES                 | ESTIMATES                 | ESTIMATES                 |
|   |  |         | 2020-21                   | 2020-21                   | 2021-22                   |
|   |  |         | Rs.                       | Rs.                       | Rs.                       |
| A0123G                                  | Ad-hoc Relief Allowance - 2018                         |         | 23,929,000                |                           | 46,534,000                |
| A0123P                                  | Ad-hoc Relief Allowance - 2019                         |         | 40,303,000                |                           | 46,225,000                |
| A01260                                  | Ration Allowance                                       |         | 9,379,000                 |                           | 9,379,000                 |
| A01261                                  | Constabulary Allowance                                 |         | 4,355,000                 |                           | 4,355,000                 |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                        |         | <b><u>16,345,000</u></b>  | <b><u>22,625,000</u></b>  | <b><u>16,345,000</u></b>  |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                             |         | <b><u>682,000</u></b>     | <b><u>682,000</u></b>     | <b><u>682,000</u></b>     |
| A03201                                  | Postage & Telegraph                                    |         | 32,000                    | 32,000                    | 32,000                    |
| A03202                                  | Telephone & Trunk Call                                 |         | 650,000                   | 650,000                   | 650,000                   |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |         | <b><u>4,677,000</u></b>   | <b><u>4,677,000</u></b>   | <b><u>4,677,000</u></b>   |
| A03302                                  | Water  |         | 50,000                    | 50,000                    | 50,000                    |
| A03303                                  | Electricity  |         | 4,617,000                 | 4,617,000                 | 4,617,000                 |
| A03304                                  | Hot & Cold Weather Charges                             |         | 10,000                    | 10,000                    | 10,000                    |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b>                           |         | <b><u>1,621,000</u></b>   | <b><u>1,621,000</u></b>   | <b><u>1,621,000</u></b>   |
| A03402                                  | Rent for Office Buildings (Non Transferable)           |         | 1,621,000                 | 1,621,000                 | 1,621,000                 |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |         | <b><u>6,431,000</u></b>   | <b><u>12,581,000</u></b>  | <b><u>6,431,000</u></b>   |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |         | <b><u>931,000</u></b>     | <b><u>1,081,000</u></b>   | <b><u>931,000</u></b>     |
| 002                                     | Gazetted   |         | 360,000                   | 360,000                   | 360,000                   |
| 003                                     | Non-Gazetted   |         | 571,000                   | 721,000                   | 571,000                   |
| A03807                                  | POL  |         | 5,500,000                 | 11,500,000                | 5,500,000                 |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |         | <b><u>2,934,000</u></b>   | <b><u>3,064,000</u></b>   | <b><u>2,934,000</u></b>   |
| A03901                                  | Stationery   |         | 300,000                   | 400,000                   | 300,000                   |
| A03902                                  | Printing & Publication                                 |         | 715,000                   | 715,000                   | 715,000                   |
| A03905                                  | Newspapers, Periodicals and Books                      |         | 25,000                    | 25,000                    | 25,000                    |
| A03970                                  | Others   |         | 519,000                   | 549,000                   | 519,000                   |
| A03953                                  | Investigation Cost                                     |         | 1,355,000                 | 1,355,000                 | 1,355,000                 |
| A03914                                  | Secret Service Expenditure                             |         | 20,000                    | 20,000                    | 20,000                    |
| <b>A06</b>                              | <b>TOTAL TRANSFER OF PAYMENTS</b>                      |         | <b><u>50,000</u></b>      | <b><u>50,000</u></b>      | <b><u>50,000</u></b>      |
| <b>A06103</b>                           | <b>Cash Awards</b>                                     |         | <b><u>50,000</u></b>      | <b><u>50,000</u></b>      | <b><u>50,000</u></b>      |
| 011                                     | Rewards  |         | 50,000                    | 50,000                    | 50,000                    |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>5,225,000</u></b>   | <b><u>6,755,000</u></b>   | <b><u>5,225,000</u></b>   |
| A13001                                  | Transport  |         | 5,000,000                 | 6,000,000                 | 5,000,000                 |
| A13101                                  | Machinery/Equipment                                    |         | 25,000                    | 55,000                    | 25,000                    |
| A13301                                  | Buildings  |         | 200,000                   | 700,000                   | 200,000                   |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>556,965,000</u></b> | <b><u>537,086,000</u></b> | <b><u>622,765,000</u></b> |

**HOME (POLICE)**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                          |         | BUDGET<br>ESTIMATES       | REVISED<br>ESTIMATES      | BUDGET<br>ESTIMATES       |
|---|---|---------|---------------------------|---------------------------|---------------------------|
|   | 2020-21                                     | 2021-22 | 2020-21                   | 2020-21                   | 2021-22                   |
|   |   |         | Rs.                       | Rs.                       | Rs.                       |
| 03                                      | <b>PUBLIC ORDER &amp; SAFETY AFFAIRS</b>    |         |                           |                           |                           |
| 032                                     | <b>POLICE</b>                               |         |                           |                           |                           |
| 0321                                    | <b>POLICE</b>                               |         |                           |                           |                           |
| 032101                                  | <b>PROVINCIAL POLICE</b>                    |         |                           |                           |                           |
| <b>MZ0834</b>                           | <b><u>SUPERINTENDENT POLICE TRAFFIC</u></b> |         |                           |                           |                           |
| A01                                     | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>     |         | <b><u>309,220,000</u></b> | <b><u>340,605,000</u></b> | <b><u>333,838,000</u></b> |
| A011                                    | <b>TOTAL PAY</b>                            |         | <b><u>560</u></b>         | <b><u>560</u></b>         | <b><u>130,433,000</u></b> |
| A01101                                  | <b>PAY OF OFFICERS</b>                      |         | <b><u>10</u></b>          | <b><u>10</u></b>          | <b><u>6,320,000</u></b>   |
| S135                                    | Superintendent Police                       | BPS-18  | 1                         | 1                         | 1,166,000                 |
| D064                                    | Deputy Superintendent Police                | BPS-17  | 1                         | 1                         | 930,000                   |
| I011                                    | Inspector                                   | BPS-16  | 8                         | 8                         | 4,224,000                 |
| A01151                                  | <b>PAY OF OTHER STAFF</b>                   |         | <b><u>550</u></b>         | <b><u>550</u></b>         | <b><u>124,113,000</u></b> |
| S102                                    | Stenographer                                | BPS-14  | 1                         | 1                         | 217,000                   |
| S121                                    | Sub Inspector                               | BPS-14  | 16                        | 16                        | 7,297,000                 |
| J016                                    | Junior Clerk                                | BPS-11  | 1                         | 1                         | 366,000                   |
| A135                                    | Assistant Sub Inspector                     | BPS-11  | 21                        | 21                        | 8,595,000                 |
| H006                                    | Head Constable                              | BPS-09  | 30                        | 30                        | 9,739,000                 |
| C090                                    | Constable                                   | BPS-07  | 474                       | 474                       | 96,250,000                |
| C092                                    | Constable Driver                            | BPS-05  | 7                         | 7                         | 1,649,000                 |
| A012                                    | <b>TOTAL ALLOWANCES</b>                     |         | <b><u>178,787,000</u></b> | <b><u>215,100,000</u></b> | <b><u>205,572,000</u></b> |
| A012-1                                  | <b>TOTAL REGULAR ALLOWANCES</b>             |         | <b><u>178,787,000</u></b> | <b><u>215,100,000</u></b> | <b><u>205,572,000</u></b> |
| A01202                                  | House Rent Allowance                        |         | 14,135,000                |                           | 14,269,000                |
| A01203                                  | Conveyance Allowance                        |         | 13,723,000                |                           | 13,724,000                |
| A01207                                  | Washing Allowance                           |         | 986,000                   |                           | 986,000                   |
| A01208                                  | Dress Allowance                             |         | 144,000                   |                           | 144,000                   |
| A0120J                                  | ATS Allowance                               |         | 34,000                    |                           | 31,000                    |
| A0120Q                                  | Fixed Daily Allowance                       |         | 60,082,000                |                           | 60,192,000                |
| A01210                                  | Risk Allowance                              |         | 12,418,000                |                           | 24,713,000                |
| A01211                                  | Hill Allowance (Personal Allowance)         |         | 878,000                   |                           | 132,000                   |
| A01217                                  | Medical Allowance                           |         | 10,109,000                |                           | 10,125,000                |
| A0122M                                  | Ad-hoc Relief Allowance - 2016              |         | 9,388,000                 |                           | 9,146,000                 |
| A0122R                                  | Police Administration Allowance             |         |                           |                           | 825,000                   |
| A0122Y                                  | Ad-hoc Relief Allowance - 2017              |         | 13,043,000                |                           | 12,827,000                |
| A0123G                                  | Ad-hoc Relief Allowance - 2018              |         | 13,043,000                |                           | 24,371,000                |
| A0123P                                  | Ad-hoc Relief Allowance - 2019              |         | 20,858,000                |                           | 24,140,000                |
| A01260                                  | Ration Allowance                            |         | 6,825,000                 |                           | 6,826,000                 |
| A01261                                  | Constabulary Allowance                      |         | 3,121,000                 |                           | 3,121,000                 |

**HOME (POLICE)**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                     |         | BUDGET<br>ESTIMATES       | REVISED<br>ESTIMATES      | BUDGET<br>ESTIMATES       |
|---|--|---------|---------------------------|---------------------------|---------------------------|
|   | 2020-21  | 2021-22 | 2020-21                   | 2020-21                   | 2021-22                   |
|   |  |         | Rs.                       | Rs.                       | Rs.                       |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                        |         | <b><u>2,834,000</u></b>   | <b><u>3,054,000</u></b>   | <b><u>2,834,000</u></b>   |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                             |         | <b><u>78,000</u></b>      | <b><u>78,000</u></b>      | <b><u>78,000</u></b>      |
| A03201                                  | Postage & Telegraph                                    |         | 3,000                     | 3,000                     | 3,000                     |
| A03202                                  | Telephone & Trunk Call                                 |         | 75,000                    | 75,000                    | 75,000                    |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |         | <b><u>15,000</u></b>      | <b><u>15,000</u></b>      | <b><u>15,000</u></b>      |
| A03302                                  | Water  |         | 10,000                    | 10,000                    | 10,000                    |
| A03304                                  | Hot & Cold Weather Charges                             |         | 5,000                     | 5,000                     | 5,000                     |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |         | <b><u>2,246,000</u></b>   | <b><u>2,446,000</u></b>   | <b><u>2,246,000</u></b>   |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |         | <b><u>156,000</u></b>     | <b><u>156,000</u></b>     | <b><u>156,000</u></b>     |
| 002                                     | Gazetted   |         | 96,000                    | 96,000                    | 96,000                    |
| 003                                     | Non-Gazetted   |         | 60,000                    | 60,000                    | 60,000                    |
| A03807                                  | POL  |         | 2,090,000                 | 2,290,000                 | 2,090,000                 |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |         | <b><u>495,000</u></b>     | <b><u>515,000</u></b>     | <b><u>495,000</u></b>     |
| A03901                                  | Stationery   |         | 225,000                   | 225,000                   | 225,000                   |
| A03902                                  | Printing & Publication                                 |         | 150,000                   | 150,000                   | 150,000                   |
| A03905                                  | Newspapers, Periodicals and Books                      |         | 10,000                    | 10,000                    | 10,000                    |
| A03914                                  | Secret Service Expenditure                             |         | 10,000                    | 10,000                    | 10,000                    |
| A03970                                  | Others   |         | 100,000                   | 120,000                   | 100,000                   |
| <b>A06</b>                              | <b>TOTAL TRANSFER OF PAYMENTS</b>                      |         | <b><u>100,000</u></b>     | <b><u>100,000</u></b>     | <b><u>100,000</u></b>     |
| <b>A06103</b>                           | <b>Cash Awards</b>                                     |         | <b><u>100,000</u></b>     | <b><u>100,000</u></b>     | <b><u>100,000</u></b>     |
| 011                                     | Rewards  |         | 100,000                   | 100,000                   | 100,000                   |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>1,730,000</u></b>   | <b><u>1,830,000</u></b>   | <b><u>1,730,000</u></b>   |
| A13001                                  | Transport  |         | 1,700,000                 | 1,800,000                 | 1,700,000                 |
| A13101                                  | Machinery/Equipment                                    |         | 30,000                    | 30,000                    | 30,000                    |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>313,884,000</u></b> | <b><u>345,589,000</u></b> | <b><u>338,502,000</u></b> |



**HOME (POLICE)**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                         |         | BUDGET             | REVISED            | BUDGET             |
|---|--|---------|--------------------|--------------------|--------------------|
|   | 2020-21                                    | 2021-22 | ESTIMATES          | ESTIMATES          | ESTIMATES          |
|   |  |         | 2020-21            | 2020-21            | 2021-22            |
|   |  |         | Rs.                | Rs.                | Rs.                |
| <b>03</b>                               | <b>PUBLIC ORDER &amp; SAFETY AFFAIRS</b>   |         |                    |                    |                    |
| <b>032</b>                              | <b>POLICE</b>                              |         |                    |                    |                    |
| <b>0321</b>                             | <b>POLICE</b>                              |         |                    |                    |                    |
| <b>032101</b>                           | <b>PROVINCIAL POLICE</b>                   |         |                    |                    |                    |
| <b>NM0014</b>                           | <b>DISTRICT POLICE NEELUM</b>              |         |                    |                    |                    |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>    |         | <b>148,748,000</b> | <b>159,841,000</b> | <b>169,331,000</b> |
| <b>A011</b>                             | <b>TOTAL PAY</b>                           |         | <b>248</b>         | <b>248</b>         | <b>66,232,000</b>  |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                     |         | <b>11</b>          | <b>11</b>          | <b>6,016,000</b>   |
| S135                                    | Superintendent Police                      | BPS-18  | 1                  | 1                  | 994,000            |
| P011                                    | PDSP                                       | BPS-17  | 1                  | 1                  | 489,000            |
| D064                                    | Deputy Superintendent Police               | BPS-17  | 1                  | 1                  | 710,000            |
| P069                                    | Prosecuting Inspector                      | BPS-16  | 2                  | 2                  | 798,000            |
| I011                                    | Inspector                                  | BPS-16  | 4                  | 4                  | 1,951,000          |
| H004                                    | Head Clerk                                 | BPS-16  | 2                  | 2                  | 1,074,000          |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                  |         | <b>237</b>         | <b>237</b>         | <b>60,216,000</b>  |
| S121                                    | Sub Inspector                              | BPS-14  | 9                  | 9                  | 3,641,000          |
| S102                                    | Stenographer                               | BPS-14  | 1                  | 1                  | 358,000            |
| S042                                    | Senior Clerk                               | BPS-14  | 1                  | 1                  | 344,000            |
| J016                                    | Junior Clerk                               | BPS-11  | 2                  | 2                  | 512,000            |
| A135                                    | Assistant Sub Inspector                    | BPS-11  | 11                 | 11                 | 4,111,000          |
| H006                                    | Head Constable                             | BPS-09  | 25                 | 25                 | 7,658,000          |
| H007                                    | Head Constable Driver                      | BPS-07  | 1                  | 1                  | 357,000            |
| C090                                    | Constable                                  | BPS-07  | 163                | 163                | 38,418,000         |
| C092                                    | Constable Driver                           | BPS-05  | 9                  | 9                  | 2,215,000          |
| N004                                    | Naib Qasid                                 | BPS-02  | 3                  | 3                  | 518,000            |
| F019                                    | Follower                                   | BPS-02  | 12                 | 12                 | 2,084,000          |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                    |         | <b>82,516,000</b>  | <b>95,129,000</b>  | <b>99,579,000</b>  |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>            |         | <b>82,516,000</b>  | <b>95,129,000</b>  | <b>99,579,000</b>  |
| A01202                                  | House Rent Allowance                       |         |                    |                    | 5,330,000          |
| A01203                                  | Conveyance Allowance                       |         |                    |                    | 6,153,000          |
| A01207                                  | Washing Allowance                          |         |                    |                    | 423,000            |
| A01208                                  | Dress Allowance                            |         |                    |                    | 129,000            |
| A0120J                                  | ATS Allowance                              |         |                    |                    | 26,000             |
| A0120Q                                  | Fixed Daily Allowance                      |         |                    |                    | 26,486,000         |
| A01210                                  | Risk Allowance                             |         |                    |                    | 5,370,000          |
| A01211                                  | Hill Allowance (Personal Allowance)        |         |                    |                    | 202,000            |
| A01217                                  | Medical Allowance                          |         |                    |                    | 4,521,000          |
| A0122M                                  | Ad-hoc Relief Allowance - 2016             |         |                    |                    | 5,066,000          |
| A0122R                                  | Police Administration Allowance            |         |                    |                    | 1,190,000          |
| A0122Y                                  | Ad-hoc Relief Allowance - 2017             |         |                    |                    | 6,623,000          |
| A01233                                  | Unattractive Area Allowance (Karnah Allow) |         |                    |                    | 780,000            |

**HOME (POLICE)**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES       | REVISED<br>ESTIMATES      | BUDGET<br>ESTIMATES       |
|--|--------------------|---------|---------------------------|---------------------------|---------------------------|
|  | 2020-21            | 2021-22 | 2020-21                   | 2020-21                   | 2021-22                   |
|  |                    |         | Rs.                       | Rs.                       | Rs.                       |
| A0123G Ad-hoc Relief Allowance - 2018                      |                    |         | 6,623,000                 |                           | 13,253,000                |
| A0123P Ad-hoc Relief Allowance - 2019                      |                    |         | 10,259,000                |                           | 12,993,000                |
| A01260 Ration Allowance                                    |                    |         | 3,261,000                 |                           | 3,262,000                 |
| A01261 Constabulary Allowance                              |                    |         | 1,264,000                 |                           | 1,264,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>                        |                    |         | <b><u>4,806,000</u></b>   | <b><u>7,956,000</u></b>   | <b><u>4,806,000</u></b>   |
| <b>A032 TOTAL COMMUNICATION</b>                            |                    |         | <b><u>256,000</u></b>     | <b><u>286,000</u></b>     | <b><u>256,000</u></b>     |
| A03201 Postage & Telegraph                                 |                    |         | 6,000                     | 6,000                     | 6,000                     |
| A03202 Telephone & Trunk Call                              |                    |         | 250,000                   | 280,000                   | 250,000                   |
| <b>A033 TOTAL UTILITIES</b>                                |                    |         | <b><u>1,022,000</u></b>   | <b><u>1,022,000</u></b>   | <b><u>1,022,000</u></b>   |
| A03302 Water   |                    |         | 12,000                    | 12,000                    | 12,000                    |
| A03303 Electricity   |                    |         | 1,000,000                 | 1,000,000                 | 1,000,000                 |
| A03304 Hot & Cold Weather Charges                          |                    |         | 10,000                    | 10,000                    | 10,000                    |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                          |                    |         | <b><u>200,000</u></b>     | <b><u>200,000</u></b>     | <b><u>200,000</u></b>     |
| A03402 Rent for Office Buildings (Non Transferable)        |                    |         | 200,000                   | 200,000                   | 200,000                   |
| <b>A038 TOTAL TRANSPORTATION</b>                           |                    |         | <b><u>2,560,000</u></b>   | <b><u>5,560,000</u></b>   | <b><u>2,560,000</u></b>   |
| <b>A03805 Travelling Allowance</b>                         |                    |         | <b><u>360,000</u></b>     | <b><u>1,360,000</u></b>   | <b><u>360,000</u></b>     |
| 002 Gazetted   |                    |         | 180,000                   | 180,000                   | 180,000                   |
| 003 Non-Gazetted   |                    |         | 180,000                   | 1,180,000                 | 180,000                   |
| A03807 POL   |                    |         | 2,200,000                 | 4,200,000                 | 2,200,000                 |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b><u>768,000</u></b>     | <b><u>888,000</u></b>     | <b><u>768,000</u></b>     |
| A03901 Stationery  |                    |         | 53,000                    | 153,000                   | 53,000                    |
| A03902 Printing & Publication                              |                    |         | 55,000                    | 55,000                    | 55,000                    |
| A03905 Newspapers, Periodicals and Books                   |                    |         | 10,000                    | 10,000                    | 10,000                    |
| A03953 Investigation Cost                                  |                    |         | 500,000                   | 500,000                   | 500,000                   |
| <b>A03970 Others</b>                                       |                    |         | <b><u>150,000</u></b>     | <b><u>170,000</u></b>     | <b><u>150,000</u></b>     |
| 001 Others   |                    |         | 150,000                   | 170,000                   | 150,000                   |
| <b>A06 TOTAL TRANSFER OF PAYMENTS</b>                      |                    |         | <b><u>10,000</u></b>      | <b><u>10,000</u></b>      | <b><u>10,000</u></b>      |
| <b>A06103 Cash Awards</b>                                  |                    |         | <b><u>10,000</u></b>      | <b><u>10,000</u></b>      | <b><u>10,000</u></b>      |
| 011 Rewards  |                    |         | 10,000                    | 10,000                    | 10,000                    |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>1,325,000</u></b>   | <b><u>3,325,000</u></b>   | <b><u>1,325,000</u></b>   |
| A13001 Transport   |                    |         | 1,100,000                 | 3,100,000                 | 1,100,000                 |
| A13101 Machinery/Equipment                                 |                    |         | 25,000                    | 25,000                    | 25,000                    |
| A13301 Buildings   |                    |         | 200,000                   | 200,000                   | 200,000                   |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>154,889,000</u></b> | <b><u>171,132,000</u></b> | <b><u>175,472,000</u></b> |

**HOME (POLICE)**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION            | NUMBER OF<br>POSTS |                   | BUDGET                    | REVISED                   | BUDGET                    |
|--|--------------------|-------------------|---------------------------|---------------------------|---------------------------|
|  | 2020-21            | 2021-22           | ESTIMATES                 | ESTIMATES                 | ESTIMATES                 |
|  |                    |                   | 2020-21                   | 2020-21                   | 2021-22                   |
|  |                    |                   | Rs.                       | Rs.                       | Rs.                       |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>        |                    |                   |                           |                           |                           |
| <b>032 POLICE</b>                                  |                    |                   |                           |                           |                           |
| <b>0321 POLICE</b>                                 |                    |                   |                           |                           |                           |
| <b>032101 PROVINCIAL POLICE</b>                    |                    |                   |                           |                           |                           |
| <b><u>HT0006 DISTRICT POLICE JEHLUM VALLEY</u></b> |                    |                   |                           |                           |                           |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>        |                    |                   | <b><u>125,093,000</u></b> | <b><u>109,161,000</u></b> | <b><u>142,941,000</u></b> |
| <b>A011 TOTAL PAY</b>                              | <b><u>166</u></b>  | <b><u>166</u></b> | <b><u>58,960,000</u></b>  | <b><u>47,346,000</u></b>  | <b><u>60,360,000</u></b>  |
| <b>A01101 PAY OF OFFICERS</b>                      | <b><u>8</u></b>    | <b><u>8</u></b>   | <b><u>6,023,000</u></b>   | <b><u>4,888,000</u></b>   | <b><u>6,081,000</u></b>   |
| S135 Superintendent Police                         | BPS-18             | 1                 | 1                         | 1,132,000                 | 1,132,000                 |
| P011 PDSP  | BPS-17             | 1                 | 1                         | 852,000                   | 852,000                   |
| D064 Deputy Superintendent Police                  | BPS-17             | 1                 | 1                         | 852,000                   | 852,000                   |
| I011 Inspector                                     | BPS-16             | 3                 | 3                         | 1,912,000                 | 1,970,000                 |
| H004 Head Clerk                                    | BPS-16             | 2                 | 2                         | 1,275,000                 | 1,275,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>                   | <b><u>158</u></b>  | <b><u>158</u></b> | <b><u>52,937,000</u></b>  | <b><u>42,458,000</u></b>  | <b><u>54,279,000</u></b>  |
| S121 Sub Inspector                                 | BPS-14             | 3                 | 3                         | 1,410,000                 | 1,452,000                 |
| S042 Senior Clerk                                  | BPS-14             | 1                 | 1                         | 372,000                   | 372,000                   |
| D007 Data Entry Operator                           | BPS-12             | 1                 | 1                         | 358,000                   | 358,000                   |
| J016 Junior Clerk                                  | BPS-11             | 1                 | 1                         | 282,000                   | 293,000                   |
| A135 Assistant Sub Inspector                       | BPS-11             | 7                 | 7                         | 3,015,000                 | 3,089,000                 |
| H006 Head Constable                                | BPS-09             | 8                 | 8                         | 2,988,000                 | 3,057,000                 |
| H007 Head Constable Driver                         | BPS-07             | 1                 | 1                         | 426,000                   | 435,000                   |
| C090 Constable                                     | BPS-07             | 122               | 122                       | 41,182,000                | 42,075,000                |
| C092 Constable Driver                              | BPS-05             | 4                 | 4                         | 1,025,000                 | 1,055,000                 |
| N004 Naib Qasid                                    | BPS-02             | 2                 | 2                         | 296,000                   | 303,000                   |
| F019 Follower                                      | BPS-02             | 8                 | 8                         | 1,583,000                 | 1,790,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                       |                    |                   | <b><u>66,133,000</u></b>  | <b><u>61,815,000</u></b>  | <b><u>82,581,000</u></b>  |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>             |                    |                   | <b><u>66,133,000</u></b>  | <b><u>61,815,000</u></b>  | <b><u>82,581,000</u></b>  |
| A01202 House Rent Allowance                        |                    |                   | 3,428,000                 |                           | 3,428,000                 |
| A01203 Conveyance Allowance                        |                    |                   | 4,089,000                 |                           | 4,090,000                 |
| A01207 Washing Allowance                           |                    |                   | 263,000                   |                           | 263,000                   |
| A01208 Dress Allowance                             |                    |                   | 86,000                    |                           | 86,000                    |
| A0120J ATS Allowance                               |                    |                   | 45,000                    |                           | 45,000                    |
| A0120Q Fixed Daily Allowance                       |                    |                   | 17,717,000                |                           | 17,718,000                |
| A01210 Risk Allowance                              |                    |                   | 7,531,000                 |                           | 15,062,000                |
| A01211 Hill Allowance (Personal Allowance)         |                    |                   | 372,000                   |                           | 372,000                   |
| A01217 Medical Allowance                           |                    |                   | 3,095,000                 |                           | 3,095,000                 |
| A01226 Computer Allowance                          |                    |                   | 9,000                     |                           | 18,000                    |
| A0122M Ad-hoc Relief Allowance - 2016              |                    |                   | 4,092,000                 |                           | 4,092,000                 |
| A0122R Police Administration Allowance             |                    |                   |                           |                           | 1,190,000                 |
| A0122Y Ad-hoc Relief Allowance - 2017              |                    |                   | 5,896,000                 |                           | 6,036,000                 |
| A01233 Unattractive Area Allowance (Karnah Allow)  |                    |                   | 750,000                   |                           | 750,000                   |
| A0123G Ad-hoc Relief Allowance - 2018              |                    |                   | 5,896,000                 |                           | 11,468,000                |
| A0123P Ad-hoc Relief Allowance - 2019              |                    |                   | 9,222,000                 |                           | 11,225,000                |
| A01260 Ration Allowance                            |                    |                   | 2,394,000                 |                           | 2,395,000                 |
| A01261 Constabulary Allowance                      |                    |                   | 1,248,000                 |                           | 1,248,000                 |

**HOME (POLICE)**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                     |         | BUDGET<br>ESTIMATES       | REVISED<br>ESTIMATES      | BUDGET<br>ESTIMATES       |
|---|--|---------|---------------------------|---------------------------|---------------------------|
|   | 2020-21  | 2021-22 | 2020-21                   | 2020-21                   | 2021-22                   |
|   |  |         | Rs.                       | Rs.                       | Rs.                       |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                        |         | <b><u>5,586,000</u></b>   | <b><u>9,486,000</u></b>   | <b><u>5,586,000</u></b>   |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                             |         | <b><u>226,000</u></b>     | <b><u>426,000</u></b>     | <b><u>226,000</u></b>     |
| A03201                                  | Postage & Telegraph                                    |         | 16,000                    | 16,000                    | 16,000                    |
| A03202                                  | Telephone & Trunk Call                                 |         | 210,000                   | 410,000                   | 210,000                   |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |         | <b><u>2,022,000</u></b>   | <b><u>2,022,000</u></b>   | <b><u>2,022,000</u></b>   |
| A03302                                  | Water  |         | 12,000                    | 12,000                    | 12,000                    |
| A03303                                  | Electricity  |         | 2,000,000                 | 2,000,000                 | 2,000,000                 |
| A03304                                  | Hot & Cold Weather Charges                             |         | 10,000                    | 10,000                    | 10,000                    |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b>                           |         | <b><u>400,000</u></b>     | <b><u>400,000</u></b>     | <b><u>400,000</u></b>     |
| A03402                                  | Rent for Office Buildings (Non Transferable)           |         | 400,000                   | 400,000                   | 400,000                   |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |         | <b><u>2,010,000</u></b>   | <b><u>5,510,000</u></b>   | <b><u>2,010,000</u></b>   |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |         | <b><u>360,000</u></b>     | <b><u>360,000</u></b>     | <b><u>360,000</u></b>     |
| 002                                     | Gazetted   |         | 180,000                   | 180,000                   | 180,000                   |
| 003                                     | Non-Gazetted   |         | 180,000                   | 180,000                   | 180,000                   |
| A03807                                  | POL  |         | 1,650,000                 | 5,150,000                 | 1,650,000                 |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |         | <b><u>928,000</u></b>     | <b><u>1,128,000</u></b>   | <b><u>928,000</u></b>     |
| A03901                                  | Stationery   |         | 150,000                   | 250,000                   | 150,000                   |
| A03902                                  | Printing & Publication                                 |         | 110,000                   | 110,000                   | 110,000                   |
| A03905                                  | Newspapers, Periodicals and Books                      |         | 13,000                    | 13,000                    | 13,000                    |
| A03914                                  | Secret Service Expenditure                             |         | 5,000                     | 5,000                     | 5,000                     |
| A03953                                  | Investigation Cost                                     |         | 500,000                   | 500,000                   | 500,000                   |
| A03970                                  | Others   |         | 150,000                   | 250,000                   | 150,000                   |
| <b>A06</b>                              | <b>TOTAL TRANSFER OF PAYMENTS</b>                      |         | <b><u>20,000</u></b>      | <b><u>20,000</u></b>      | <b><u>20,000</u></b>      |
| <b>A06103</b>                           | <b>Cash Awards</b>                                     |         | <b><u>20,000</u></b>      | <b><u>20,000</u></b>      | <b><u>20,000</u></b>      |
| 011                                     | Rewards  |         | 20,000                    | 20,000                    | 20,000                    |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>1,175,000</u></b>   | <b><u>2,775,000</u></b>   | <b><u>1,175,000</u></b>   |
| A13001                                  | Transport  |         | 1,000,000                 | 2,600,000                 | 1,000,000                 |
| A13101                                  | Machinery/Equipment                                    |         | 25,000                    | 25,000                    | 25,000                    |
| A13301                                  | Buildings  |         | 150,000                   | 150,000                   | 150,000                   |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>131,874,000</u></b> | <b><u>121,442,000</u></b> | <b><u>149,722,000</u></b> |

**HOME (POLICE)**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION     | NUMBER OF<br>POSTS |           | BUDGET            | REVISED           | BUDGET            |
|---|--------------------|-----------|-------------------|-------------------|-------------------|
|   | 2020-21            | 2021-22   | ESTIMATES         | ESTIMATES         | ESTIMATES         |
|   |                    |           | 2020-21           | 2020-21           | 2021-22           |
|   |                    |           | Rs.               | Rs.               | Rs.               |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b> |                    |           |                   |                   |                   |
| <b>032 POLICE</b>                           |                    |           |                   |                   |                   |
| <b>0321 POLICE</b>                          |                    |           |                   |                   |                   |
| <b>032101 PROVINCIAL POLICE</b>             |                    |           |                   |                   |                   |
| <b>PO0032 POLICE RANGE OFFICE POONCH</b>    |                    |           |                   |                   |                   |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b> |                    |           | <b>17,661,000</b> | <b>16,987,000</b> | <b>19,939,000</b> |
| <b>A011 TOTAL PAY</b>                       | <b>20</b>          | <b>20</b> | <b>8,721,000</b>  | <b>7,440,000</b>  | <b>8,297,000</b>  |
| <b>A01101 PAY OF OFFICERS</b>               | <b>5</b>           | <b>5</b>  | <b>4,580,000</b>  | <b>3,255,000</b>  | <b>3,990,000</b>  |
| D053 Deputy Inspector General Police        | BPS-20             | 1         | 1                 | 1,830,000         | 1,158,000         |
| A075 Assistant Director                     | BPS-17             | 1         | 1                 | 765,000           | 847,000           |
| S062 Senior Scale Stenographer              | BPS-16             | 1         | 1                 | 747,000           | 747,000           |
| H004 Head Clerk                             | BPS-16             | 2         | 2                 | 1,238,000         | 1,238,000         |
| <b>A01151 PAY OF OTHER STAFF</b>            | <b>15</b>          | <b>15</b> | <b>4,141,000</b>  | <b>4,185,000</b>  | <b>4,307,000</b>  |
| S042 Senior Clerk                           | BPS-14             | 1         | 1                 | 367,000           | 386,000           |
| S121 Sub Inspector                          | BPS-14             | 1         | 1                 | 442,000           | 456,000           |
| J016 Junior Clerk                           | BPS-11             | 2         | 2                 | 481,000           | 502,000           |
| A135 Assistant Sub Inspector                | BPS-11             | 1         | 1                 | 420,000           | 402,000           |
| H006 Head Constable                         | BPS-09             | 1         | 1                 | 374,000           | 373,000           |
| H007 Head Constable Driver                  | BPS-07             | 1         | 1                 | 320,000           | 373,000           |
| C090 Constable                              | BPS-07             | 4         | 4                 | 981,000           | 1,018,000         |
| C092 Constable Driver                       | BPS-05             | 1         | 1                 | 231,000           | 238,000           |
| N004 Naib Qasid                             | BPS-01             | 1         | 1                 | 225,000           | 239,000           |
| F019 Follower                               | BPS-01             | 2         | 2                 | 300,000           | 320,000           |
| <b>A012 TOTAL ALLOWANCES</b>                |                    |           | <b>8,940,000</b>  | <b>9,547,000</b>  | <b>11,642,000</b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>      |                    |           | <b>8,940,000</b>  | <b>9,547,000</b>  | <b>11,642,000</b> |
| A01201 Senior Post Allowance                |                    |           | 15,000            |                   | 15,000            |
| A01202 House Rent Allowance                 |                    |           | 847,000           |                   | 874,000           |
| A01203 Conveyance Allowance                 |                    |           | 637,000           |                   | 638,000           |
| A01207 Washing Allowance                    |                    |           | 14,000            |                   | 22,000            |
| A01208 Dress Allowance                      |                    |           | 20,000            |                   | 20,000            |
| A0120Q Fixed Daily Allowance                |                    |           | 2,406,000         |                   | 2,416,000         |
| A01210 Risk Allowance                       |                    |           | 647,000           |                   | 1,295,000         |
| A01211 Hill Allowance (Personal Allowance)  |                    |           | 43,000            |                   | 48,000            |
| A01216 Qualification Allowance              |                    |           | 36,000            |                   | 36,000            |
| A01217 Medical Allowance                    |                    |           | 482,000           |                   | 493,000           |
| A01224 Entertainment Allowance              |                    |           | 7,000             |                   | 7,000             |
| A0122M Ad-hoc Relief Allowance - 2016       |                    |           | 633,000           |                   | 600,000           |
| A0122R Police Administration Allowance      |                    |           |                   |                   | 1,194,000         |
| A0122Y Ad-hoc Relief Allowance - 2017       |                    |           | 872,000           |                   | 830,000           |
| A0123G Ad-hoc Relief Allowance - 2018       |                    |           | 872,000           |                   | 1,576,000         |
| A0123P Ad-hoc Relief Allowance - 2019       |                    |           | 1,254,000         |                   | 1,417,000         |
| A01260 Ration Allowance                     |                    |           | 112,000           |                   | 112,000           |
| A01261 Constabulary Allowance               |                    |           | 43,000            |                   | 49,000            |

**HOME (POLICE)**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                     |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---|--|---------|--------------------------|--------------------------|--------------------------|
|   | 2020-21  | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|   |  |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                        |         | <b><u>3,522,000</u></b>  | <b><u>4,582,000</u></b>  | <b><u>3,072,000</u></b>  |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                             |         | <b><u>195,000</u></b>    | <b><u>195,000</u></b>    | <b><u>195,000</u></b>    |
| A03201                                  | Postage & Telegraph                                    |         | 37,000                   | 37,000                   | 37,000                   |
| A03202                                  | Telephone & Trunk Call                                 |         | 158,000                  | 158,000                  | 158,000                  |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |         | <b><u>539,000</u></b>    | <b><u>889,000</u></b>    | <b><u>539,000</u></b>    |
| A03302                                  | Water  |         | 12,000                   | 12,000                   | 12,000                   |
| A03303                                  | Electricity  |         | 427,000                  | 777,000                  | 427,000                  |
| A03304                                  | Hot & Cold Weather Charges                             |         | 100,000                  | 100,000                  | 100,000                  |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b>                           |         | <b><u>450,000</u></b>    | <b><u>0</u></b>          | <b><u>0</u></b>          |
| A03402                                  | Rent for Office Buildings (Non Transferable)           |         | 450,000                  |                          |                          |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |         | <b><u>1,568,000</u></b>  | <b><u>2,248,000</u></b>  | <b><u>1,568,000</u></b>  |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |         | <b><u>468,000</u></b>    | <b><u>618,000</u></b>    | <b><u>468,000</u></b>    |
| 002                                     | Gazetted   |         | 180,000                  | 330,000                  | 180,000                  |
| 003                                     | Non-Gazetted   |         | 288,000                  | 288,000                  | 288,000                  |
| A03807                                  | POL  |         | 1,100,000                | 1,630,000                | 1,100,000                |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |         | <b><u>770,000</u></b>    | <b><u>1,250,000</u></b>  | <b><u>770,000</u></b>    |
| A03901                                  | Stationery   |         | 150,000                  | 180,000                  | 150,000                  |
| A03902                                  | Printing & Publication                                 |         | 60,000                   | 60,000                   | 60,000                   |
| A03905                                  | Newspapers, Periodicals and Books                      |         | 10,000                   | 10,000                   | 10,000                   |
| A03970                                  | Others   |         | 450,000                  | 900,000                  | 450,000                  |
| A03914                                  | Secret Service Expenditure                             |         | 100,000                  | 100,000                  | 100,000                  |
| <b>A06</b>                              | <b>TOTAL TRANSFER OF PAYMENTS</b>                      |         | <b><u>200,000</u></b>    | <b><u>200,000</u></b>    | <b><u>200,000</u></b>    |
| <b>A06103</b>                           | <b>Cash Awards</b>                                     |         | <b><u>200,000</u></b>    | <b><u>200,000</u></b>    | <b><u>200,000</u></b>    |
| 011                                     | Rewards  |         | 200,000                  | 200,000                  | 200,000                  |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>917,000</u></b>    | <b><u>1,287,000</u></b>  | <b><u>917,000</u></b>    |
| A13001                                  | Transport  |         | 800,000                  | 1,100,000                | 800,000                  |
| A13101                                  | Machinery/Equipment                                    |         | 117,000                  | 187,000                  | 117,000                  |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>22,300,000</u></b> | <b><u>23,056,000</u></b> | <b><u>24,128,000</u></b> |

**HOME (POLICE)**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                       |         | BUDGET                    | REVISED                   | BUDGET                    |                          |                           |
|---|--|---------|---------------------------|---------------------------|---------------------------|--------------------------|---------------------------|
|   | 2020-21                                  | 2021-22 | ESTIMATES                 | ESTIMATES                 | ESTIMATES                 |                          |                           |
|   |  |         | 2020-21                   | 2020-21                   | 2021-22                   |                          |                           |
|   |  |         | Rs.                       | Rs.                       | Rs.                       |                          |                           |
| <b>03</b>                               | <b>PUBLIC ORDER &amp; SAFETY AFFAIRS</b> |         |                           |                           |                           |                          |                           |
| <b>032</b>                              | <b>POLICE</b>                            |         |                           |                           |                           |                          |                           |
| <b>0321</b>                             | <b>POLICE</b>                            |         |                           |                           |                           |                          |                           |
| <b>032101</b>                           | <b>PROVINCIAL POLICE</b>                 |         |                           |                           |                           |                          |                           |
| <b>BG0027</b>                           | <b><u>DISTRICT POLICE BAGH</u></b>       |         |                           |                           |                           |                          |                           |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>  |         | <b><u>253,030,000</u></b> | <b><u>212,195,000</u></b> | <b><u>282,645,000</u></b> |                          |                           |
| <b>A011</b>                             | <b>TOTAL PAY</b>                         |         | <b><u>126,793,000</u></b> | <b><u>92,093,000</u></b>  | <b><u>125,288,000</u></b> |                          |                           |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                   |         | <b><u>6,695,000</u></b>   | <b><u>5,995,000</u></b>   | <b><u>7,266,000</u></b>   |                          |                           |
| S135                                    | Superintendent Police                    | BPS-18  | 1                         | 1                         | 890,000                   | 925,000                  |                           |
| D064                                    | Deputy Superintendent Police             | BPS-17  | 1                         | 1                         | 626,000                   | 654,000                  |                           |
| P011                                    | PDSP                                     | BPS-17  | 1                         | 1                         | 875,000                   | 820,000                  |                           |
| P069                                    | Prosecuting Inspector                    | BPS-16  | 1                         | 1                         | 400,000                   | 516,000                  |                           |
| I011                                    | Inspector                                | BPS-16  | 5                         | 5                         | 2,877,000                 | 3,277,000                |                           |
| H004                                    | Head Clerk                               | BPS-16  | 2                         | 2                         | 1,027,000                 | 1,074,000                |                           |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                |         | <b><u>341</u></b>         | <b><u>341</u></b>         | <b><u>120,098,000</u></b> | <b><u>86,098,000</u></b> | <b><u>118,022,000</u></b> |
| S121                                    | Sub Inspector                            | BPS-14  | 4                         | 4                         | 1,792,000                 | 1,840,000                |                           |
| P072                                    | Prosecuting Sub Inspector                | BPS-14  | 4                         | 4                         | 1,792,000                 | 1,840,000                |                           |
| S102                                    | Stenographer                             | BPS-14  | 1                         | 1                         | 217,000                   | 358,000                  |                           |
| S042                                    | Senior Clerk                             | BPS-14  | 1                         | 1                         | 358,000                   | 358,000                  |                           |
| J016                                    | Junior Clerk                             | BPS-11  | 2                         | 2                         | 502,000                   | 523,000                  |                           |
| A135                                    | Assistant Sub Inspector                  | BPS-11  | 9                         | 9                         | 3,264,000                 | 3,369,000                |                           |
| H006                                    | Head Constable                           | BPS-09  | 25                        | 25                        | 10,201,000                | 10,421,000               |                           |
| H007                                    | Head Constable Driver                    | BPS-07  | 5                         | 5                         | 1,780,000                 | 1,812,000                |                           |
| C090                                    | Constable                                | BPS-07  | 265                       | 265                       | 93,520,000                | 91,172,000               |                           |
| C092                                    | Constable Driver                         | BPS-05  | 13                        | 13                        | 4,022,000                 | 4,109,000                |                           |
| N004                                    | Naib Qasid                               | BPS-02  | 2                         | 2                         | 306,000                   | 313,000                  |                           |
| F019                                    | Follower                                 | BPS-02  | 10                        | 10                        | 2,344,000                 | 1,907,000                |                           |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                  |         | <b><u>126,237,000</u></b> | <b><u>120,102,000</u></b> | <b><u>157,357,000</u></b> |                          |                           |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>          |         | <b><u>126,237,000</u></b> | <b><u>120,102,000</u></b> | <b><u>157,357,000</u></b> |                          |                           |
| A01202                                  | House Rent Allowance                     |         |                           |                           | 7,074,000                 | 7,058,000                |                           |
| A01203                                  | Conveyance Allowance                     |         |                           |                           | 8,681,000                 | 8,613,000                |                           |
| A01207                                  | Washing Allowance                        |         |                           |                           | 606,000                   | 603,000                  |                           |
| A01208                                  | Dress Allowance                          |         |                           |                           | 158,000                   | 159,000                  |                           |
| A0120J                                  | ATS Allowance                            |         |                           |                           | 97,000                    | 97,000                   |                           |
| A0120Q                                  | Fixed Daily Allowance                    |         |                           |                           | 26,825,000                | 26,730,000               |                           |
| A01210                                  | Risk Allowance                           |         |                           |                           | 15,577,000                | 30,400,000               |                           |
| A01211                                  | Hill Allowance (Personal Allowance)      |         |                           |                           | 844,000                   | 840,000                  |                           |
| A01217                                  | Medical Allowance                        |         |                           |                           | 6,400,000                 | 6,344,000                |                           |
| A0122M                                  | Ad-hoc Relief Allowance - 2016           |         |                           |                           | 9,624,000                 | 9,547,000                |                           |
| A0122R                                  | Police Administration Allowance          |         |                           |                           |                           | 1,189,000                |                           |
| A0122Y                                  | Ad-hoc Relief Allowance - 2017           |         |                           |                           | 12,679,000                | 12,529,000               |                           |
| A0123G                                  | Ad-hoc Relief Allowance - 2018           |         |                           |                           | 12,679,000                | 23,805,000               |                           |
| A0123P                                  | Ad-hoc Relief Allowance - 2019           |         |                           |                           | 19,216,000                | 23,514,000               |                           |
| A01260                                  | Ration Allowance                         |         |                           |                           | 4,048,000                 | 4,048,000                |                           |
| A01261                                  | Constabulary Allowance                   |         |                           |                           | 1,729,000                 | 1,881,000                |                           |

**HOME (POLICE)**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                     |         | BUDGET                    | REVISED                   | BUDGET                    |
|---|--|---------|---------------------------|---------------------------|---------------------------|
|   | 2020-21  | 2021-22 | ESTIMATES                 | ESTIMATES                 | ESTIMATES                 |
|   |  |         | 2020-21                   | 2020-21                   | 2021-22                   |
|   |  |         | Rs.                       | Rs.                       | Rs.                       |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                        |         | <b><u>8,940,000</u></b>   | <b><u>15,040,000</u></b>  | <b><u>8,940,000</u></b>   |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                             |         | <b><u>319,000</u></b>     | <b><u>319,000</u></b>     | <b><u>319,000</u></b>     |
| A03201                                  | Postage & Telegraph                                    |         | 19,000                    | 19,000                    | 19,000                    |
| A03202                                  | Telephone & Trunk Call                                 |         | 300,000                   | 300,000                   | 300,000                   |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |         | <b><u>3,022,000</u></b>   | <b><u>6,022,000</u></b>   | <b><u>3,022,000</u></b>   |
| A03302                                  | Water  |         | 12,000                    | 12,000                    | 12,000                    |
| A03303                                  | Electricity  |         | 3,000,000                 | 6,000,000                 | 3,000,000                 |
| A03304                                  | Hot & Cold Weather Charges                             |         | 10,000                    | 10,000                    | 10,000                    |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b>                           |         | <b><u>1,000,000</u></b>   | <b><u>1,000,000</u></b>   | <b><u>1,000,000</u></b>   |
| A03402                                  | Rent for Office Buildings (Non Transferable)           |         | 1,000,000                 | 1,000,000                 | 1,000,000                 |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |         | <b><u>3,198,000</u></b>   | <b><u>5,898,000</u></b>   | <b><u>3,198,000</u></b>   |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |         | <b><u>448,000</u></b>     | <b><u>948,000</u></b>     | <b><u>448,000</u></b>     |
| 002                                     | Gazetted   |         | 180,000                   | 380,000                   | 180,000                   |
| 003                                     | Non-Gazetted   |         | 268,000                   | 568,000                   | 268,000                   |
| A03807                                  | POL  |         | 2,750,000                 | 4,950,000                 | 2,750,000                 |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |         | <b><u>1,401,000</u></b>   | <b><u>1,801,000</u></b>   | <b><u>1,401,000</u></b>   |
| A03901                                  | Stationery   |         | 150,000                   | 350,000                   | 150,000                   |
| A03902                                  | Printing & Publication                                 |         | 55,000                    | 55,000                    | 55,000                    |
| A03905                                  | Newspapers, Periodicals and Books                      |         | 15,000                    | 15,000                    | 15,000                    |
| A03970                                  | Others   |         | 366,000                   | 566,000                   | 366,000                   |
| A03953                                  | Investigation Cost                                     |         | 800,000                   | 800,000                   | 800,000                   |
| A03914                                  | Secret Service Expenditure                             |         | 15,000                    | 15,000                    | 15,000                    |
| <b>A06</b>                              | <b>TOTAL TRANSFER OF PAYMENTS</b>                      |         | <b><u>40,000</u></b>      | <b><u>40,000</u></b>      | <b><u>40,000</u></b>      |
| <b>A06103</b>                           | <b>Cash Awards</b>                                     |         | <b><u>40,000</u></b>      | <b><u>40,000</u></b>      | <b><u>40,000</u></b>      |
| 011                                     | Rewards  |         | 40,000                    | 40,000                    | 40,000                    |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>2,520,000</u></b>   | <b><u>4,520,000</u></b>   | <b><u>2,520,000</u></b>   |
| A13001                                  | Transport  |         | 2,300,000                 | 4,300,000                 | 2,300,000                 |
| A13101                                  | Machinery/Equipment                                    |         | 70,000                    | 70,000                    | 70,000                    |
| A13301                                  | Buildings  |         | 150,000                   | 150,000                   | 150,000                   |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>264,530,000</u></b> | <b><u>231,795,000</u></b> | <b><u>294,145,000</u></b> |



**HOME (POLICE)**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                       |         | BUDGET                    | REVISED                   | BUDGET                    |
|---|--|---------|---------------------------|---------------------------|---------------------------|
|   | 2020-21                                  | 2021-22 | ESTIMATES                 | ESTIMATES                 | ESTIMATES                 |
|   |  |         | 2020-21                   | 2020-21                   | 2021-22                   |
|   |  |         | Rs.                       | Rs.                       | Rs.                       |
| <b>03</b>                               | <b>PUBLIC ORDER &amp; SAFETY AFFAIRS</b> |         |                           |                           |                           |
| <b>032</b>                              | <b>POLICE</b>                            |         |                           |                           |                           |
| <b>0321</b>                             | <b>POLICE</b>                            |         |                           |                           |                           |
| <b>032101</b>                           | <b>PROVINCIAL POLICE</b>                 |         |                           |                           |                           |
| <b>HV0314</b>                           | <b><u>DISTRICT POLICE HAVELI</u></b>     |         |                           |                           |                           |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>  |         | <b><u>137,411,000</u></b> | <b><u>124,312,000</u></b> | <b><u>151,886,000</u></b> |
| <b>A011</b>                             | <b>TOTAL PAY</b>                         |         | <b><u>185</u></b>         | <b><u>185</u></b>         | <b><u>72,390,000</u></b>  |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                   |         | <b><u>10</u></b>          | <b><u>10</u></b>          | <b><u>8,344,000</u></b>   |
| S135                                    | Superintendent Police                    | BPS-18  | 1                         | 1                         | 1,166,000                 |
| D064                                    | Deputy Superintendent Police             | BPS-17  | 1                         | 1                         | 930,000                   |
| P011                                    | PDSP                                     | BPS-17  | 1                         | 1                         | 930,000                   |
| P069                                    | Prosecuting Inspector                    | BPS-16  | 2                         | 2                         | 1,585,000                 |
| I011                                    | Inspector                                | BPS-16  | 3                         | 3                         | 2,295,000                 |
| H004                                    | Head Clerk                               | BPS-16  | 2                         | 2                         | 1,438,000                 |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                |         | <b><u>175</u></b>         | <b><u>175</u></b>         | <b><u>64,046,000</u></b>  |
| S121                                    | Sub Inspector                            | BPS-14  | 7                         | 7                         | 4,630,000                 |
| S042                                    | Senior Clerk                             | BPS-14  | 1                         | 1                         | 540,000                   |
| J016                                    | Junior Clerk                             | BPS-11  | 1                         | 1                         | 378,000                   |
| A135                                    | Assistant Sub Inspector                  | BPS-11  | 11                        | 11                        | 5,107,000                 |
| H006                                    | Head Constable                           | BPS-09  | 16                        | 16                        | 6,499,000                 |
| H007                                    | Head Constable Driver                    | BPS-07  | 1                         | 1                         | 408,000                   |
| C090                                    | Constable                                | BPS-07  | 120                       | 120                       | 42,390,000                |
| C092                                    | Constable Driver                         | BPS-05  | 6                         | 6                         | 1,464,000                 |
| N004                                    | Naib Qasid                               | BPS-02  | 3                         | 3                         | 700,000                   |
| F019                                    | Follower                                 | BPS-02  | 9                         | 9                         | 1,930,000                 |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                  |         | <b><u>65,021,000</u></b>  | <b><u>69,103,000</u></b>  | <b><u>79,365,000</u></b>  |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>          |         | <b><u>65,021,000</u></b>  | <b><u>69,103,000</u></b>  | <b><u>79,365,000</u></b>  |
| A01202                                  | House Rent Allowance                     |         |                           |                           | 3,827,000                 |
| A01203                                  | Conveyance Allowance                     |         |                           |                           | 4,544,000                 |
| A01207                                  | Washing Allowance                        |         |                           |                           | 295,000                   |
| A01208                                  | Dress Allowance                          |         |                           |                           | 120,000                   |
| A0120J                                  | ATS Allowance                            |         |                           |                           | 151,000                   |
| A0120Q                                  | Fixed Daily Allowance                    |         |                           |                           | 14,346,000                |
| A01210                                  | Risk Allowance                           |         |                           |                           | 4,256,000                 |
| A01211                                  | Hill Allowance (Personal Allowance)      |         |                           |                           | 278,000                   |
| A01217                                  | Medical Allowance                        |         |                           |                           | 3,462,000                 |
| A0122M                                  | Ad-hoc Relief Allowance - 2016           |         |                           |                           | 4,997,000                 |
| A0122R                                  | Police Administration Allowance          |         |                           |                           | 1,189,000                 |
| A0122Y                                  | Ad-hoc Relief Allowance - 2017           |         |                           |                           | 7,239,000                 |
| A0123G                                  | Ad-hoc Relief Allowance - 2018           |         |                           |                           | 7,239,000                 |
| A0123P                                  | Ad-hoc Relief Allowance - 2019           |         |                           |                           | 11,389,000                |
| A01260                                  | Ration Allowance                         |         |                           |                           | 2,005,000                 |
| A01261                                  | Constabulary Allowance                   |         |                           |                           | 873,000                   |

**HOME (POLICE)**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                     |         | BUDGET                    | REVISED                   | BUDGET                    |
|---|--|---------|---------------------------|---------------------------|---------------------------|
|   | 2020-21  | 2021-22 | ESTIMATES                 | ESTIMATES                 | ESTIMATES                 |
|   |  |         | 2020-21                   | 2020-21                   | 2021-22                   |
|   |  |         | Rs.                       | Rs.                       | Rs.                       |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                        |         | <b><u>3,565,000</u></b>   | <b><u>5,338,000</u></b>   | <b><u>3,565,000</u></b>   |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                             |         | <b><u>205,000</u></b>     | <b><u>405,000</u></b>     | <b><u>205,000</u></b>     |
| A03201                                  | Postage & Telegraph                                    |         | 5,000                     | 5,000                     | 5,000                     |
| A03202                                  | Telephone & Trunk Call                                 |         | 200,000                   | 400,000                   | 200,000                   |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |         | <b><u>222,000</u></b>     | <b><u>222,000</u></b>     | <b><u>222,000</u></b>     |
| A03302                                  | Water  |         | 12,000                    | 12,000                    | 12,000                    |
| A03303                                  | Electricity  |         | 200,000                   | 200,000                   | 200,000                   |
| A03304                                  | Hot & Cold Weather Charges                             |         | 10,000                    | 10,000                    | 10,000                    |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b>                           |         | <b><u>500,000</u></b>     | <b><u>623,000</u></b>     | <b><u>500,000</u></b>     |
| A03402                                  | Rent for Office Buildings (Non Transferable)           |         | 500,000                   | 623,000                   | 500,000                   |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |         | <b><u>1,790,000</u></b>   | <b><u>3,140,000</u></b>   | <b><u>1,790,000</u></b>   |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |         | <b><u>360,000</u></b>     | <b><u>410,000</u></b>     | <b><u>360,000</u></b>     |
| 002                                     | Gazetted   |         | 180,000                   | 180,000                   | 180,000                   |
| 003                                     | Non-Gazetted   |         | 180,000                   | 230,000                   | 180,000                   |
| A03807                                  | POL  |         | 1,430,000                 | 2,730,000                 | 1,430,000                 |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |         | <b><u>848,000</u></b>     | <b><u>948,000</u></b>     | <b><u>848,000</u></b>     |
| A03901                                  | Stationery   |         | 150,000                   | 150,000                   | 150,000                   |
| A03902                                  | Printing & Publication                                 |         | 50,000                    | 50,000                    | 50,000                    |
| A03905                                  | Newspapers, Periodicals and Books                      |         | 8,000                     | 8,000                     | 8,000                     |
| A03970                                  | Others   |         | 125,000                   | 225,000                   | 125,000                   |
| A03953                                  | Investigation Cost                                     |         | 500,000                   | 500,000                   | 500,000                   |
| A03914                                  | Secret Service Expenditure                             |         | 15,000                    | 15,000                    | 15,000                    |
| <b>A06</b>                              | <b>TOTAL TRANSFER OF PAYMENTS</b>                      |         | <b><u>20,000</u></b>      | <b><u>20,000</u></b>      | <b><u>20,000</u></b>      |
| <b>A06103</b>                           | <b>Cash Awards</b>                                     |         | <b><u>20,000</u></b>      | <b><u>20,000</u></b>      | <b><u>20,000</u></b>      |
| 011                                     | Rewards  |         | 20,000                    | 20,000                    | 20,000                    |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>1,175,000</u></b>   | <b><u>2,175,000</u></b>   | <b><u>1,175,000</u></b>   |
| A13001                                  | Transport  |         | 1,000,000                 | 2,000,000                 | 1,000,000                 |
| A13101                                  | Machinery/Equipment                                    |         | 25,000                    | 25,000                    | 25,000                    |
| A13301                                  | Buildings  |         | 150,000                   | 150,000                   | 150,000                   |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>142,171,000</u></b> | <b><u>131,845,000</u></b> | <b><u>156,646,000</u></b> |

**HOME (POLICE)**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION     | NUMBER OF<br>POSTS |            | BUDGET             | REVISED            | BUDGET             |
|---|--------------------|------------|--------------------|--------------------|--------------------|
|   | 2020-21            | 2021-22    | ESTIMATES          | ESTIMATES          | ESTIMATES          |
|   |                    |            | 2020-21            | 2020-21            | 2021-22            |
|   |                    |            | Rs.                | Rs.                | Rs.                |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b> |                    |            |                    |                    |                    |
| <b>032 POLICE</b>                           |                    |            |                    |                    |                    |
| <b>0321 POLICE</b>                          |                    |            |                    |                    |                    |
| <b>032101 PROVINCIAL POLICE</b>             |                    |            |                    |                    |                    |
| <b>PO0033 DISTRICT POLICE RAWALAKOT</b>     |                    |            |                    |                    |                    |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b> |                    |            | <b>342,228,000</b> | <b>335,330,000</b> | <b>400,681,000</b> |
| <b>A011 TOTAL PAY</b>                       | <b>542</b>         | <b>542</b> | <b>153,842,000</b> | <b>134,229,000</b> | <b>179,760,000</b> |
| <b>A01101 PAY OF OFFICERS</b>               | <b>15</b>          | <b>15</b>  | <b>9,830,000</b>   | <b>9,103,000</b>   | <b>10,341,000</b>  |
| S070 Senior Superintendent Police           | BPS-19             | 1          | 1                  | 1,097,000          | 1,094,000          |
| D064 Deputy Superintendent Police           | BPS-17             | 2          | 2                  | 1,376,000          | 1,281,000          |
| P011 PDSP                                   | BPS-17             | 1          | 1                  | 765,000            | 709,000            |
| I011 Inspector                              | BPS-16             | 8          | 8                  | 4,807,000          | 5,412,000          |
| P069 Prosecuting Inspector                  | BPS-16             | 1          | 1                  | 510,000            | 570,000            |
| H004 Head Clerk                             | BPS-16             | 2          | 2                  | 1,275,000          | 1,275,000          |
| <b>A01151 PAY OF OTHER STAFF</b>            | <b>527</b>         | <b>527</b> | <b>144,012,000</b> | <b>125,126,000</b> | <b>169,419,000</b> |
| S121 Sub Inspector                          | BPS-14             | 15         | 15                 | 7,453,000          | 7,976,000          |
| S102 Stenographer                           | BPS-14             | 1          | 1                  | 540,000            | 540,000            |
| S042 Senior Clerk                           | BPS-14             | 1          | 1                  | 540,000            | 540,000            |
| J016 Junior Clerk                           | BPS-11             | 4          | 4                  | 1,469,000          | 1,469,000          |
| A135 Assistant Sub Inspector                | BPS-11             | 13         | 13                 | 4,648,000          | 5,039,000          |
| H006 Head Constable                         | BPS-09             | 49         | 49                 | 17,731,000         | 18,409,000         |
| H007 Head Constable Driver                  | BPS-07             | 1          | 1                  | 287,000            | 287,000            |
| C090 Constable                              | BPS-07             | 405        | 405                | 103,030,000        | 126,265,000        |
| C092 Constable Driver                       | BPS-05             | 14         | 14                 | 3,366,000          | 3,949,000          |
| N004 Naib Qasid                             | BPS-01             | 1          | 1                  | 195,000            | 192,000            |
| F019 Follower                               | BPS-01             | 23         | 23                 | 4,753,000          | 4,753,000          |
| <b>A012 TOTAL ALLOWANCES</b>                |                    |            | <b>188,386,000</b> | <b>201,101,000</b> | <b>220,921,000</b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>      |                    |            | <b>188,386,000</b> | <b>201,101,000</b> | <b>220,921,000</b> |
| A01202 House Rent Allowance                 |                    |            | 16,150,000         |                    | 16,150,000         |
| A01203 Conveyance Allowance                 |                    |            | 13,552,000         |                    | 13,552,000         |
| A01207 Washing Allowance                    |                    |            | 900,000            |                    | 900,000            |
| A01208 Dress Allowance                      |                    |            | 187,000            |                    | 187,000            |
| A0120J ATS Allowance                        |                    |            | 66,000             |                    | 66,000             |
| A0120Q Fixed Daily Allowance                |                    |            | 58,252,000         |                    | 58,252,000         |
| A01210 Risk Allowance                       |                    |            | 11,696,000         |                    | 11,696,000         |
| A01211 Hill Allowance (Personal Allowance)  |                    |            | 1,226,000          |                    | 1,226,000          |
| A01217 Medical Allowance                    |                    |            | 9,848,000          |                    | 9,848,000          |
| A0122M Ad-hoc Relief Allowance - 2016       |                    |            | 13,024,000         |                    | 13,024,000         |
| A0122R Police Administration Allowance      |                    |            |                    |                    | 1,094,000          |
| A0122Y Ad-hoc Relief Allowance - 2017       |                    |            | 15,384,000         |                    | 17,976,000         |
| A0123G Ad-hoc Relief Allowance - 2018       |                    |            | 15,384,000         |                    | 34,154,000         |
| A0123P Ad-hoc Relief Allowance - 2019       |                    |            | 23,662,000         |                    | 33,741,000         |
| A01260 Ration Allowance                     |                    |            | 6,190,000          |                    | 6,190,000          |
| A01261 Constabulary Allowance               |                    |            | 2,865,000          |                    | 2,865,000          |

**HOME (POLICE)**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                     |         | BUDGET<br>ESTIMATES       | REVISED<br>ESTIMATES      | BUDGET<br>ESTIMATES       |
|---|--|---------|---------------------------|---------------------------|---------------------------|
|   | 2020-21  | 2021-22 | 2020-21                   | 2020-21                   | 2021-22                   |
|   |  |         | Rs.                       | Rs.                       | Rs.                       |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                        |         | <b><u>8,842,000</u></b>   | <b><u>14,762,000</u></b>  | <b><u>8,842,000</u></b>   |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                             |         | <b><u>369,000</u></b>     | <b><u>369,000</u></b>     | <b><u>369,000</u></b>     |
| A03201                                  | Postage & Telegraph                                    |         | 19,000                    | 19,000                    | 19,000                    |
| A03202                                  | Telephone & Trunk Call                                 |         | 350,000                   | 350,000                   | 350,000                   |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |         | <b><u>2,923,000</u></b>   | <b><u>5,943,000</u></b>   | <b><u>2,923,000</u></b>   |
| A03302                                  | Water  |         | 12,000                    | 32,000                    | 12,000                    |
| A03303                                  | Electricity  |         | 2,901,000                 | 5,901,000                 | 2,901,000                 |
| A03304                                  | Hot & Cold Weather Charges                             |         | 10,000                    | 10,000                    | 10,000                    |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b>                           |         | <b><u>150,000</u></b>     | <b><u>150,000</u></b>     | <b><u>150,000</u></b>     |
| A03402                                  | Rent for Office Buildings (Non Transferable)           |         | 150,000                   | 150,000                   | 150,000                   |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |         | <b><u>3,572,000</u></b>   | <b><u>6,272,000</u></b>   | <b><u>3,572,000</u></b>   |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |         | <b><u>448,000</u></b>     | <b><u>648,000</u></b>     | <b><u>448,000</u></b>     |
| 002                                     | Gazetted   |         | 180,000                   | 280,000                   | 180,000                   |
| 003                                     | Non-Gazetted   |         | 268,000                   | 368,000                   | 268,000                   |
| A03807                                  | POL  |         | 3,124,000                 | 5,624,000                 | 3,124,000                 |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |         | <b><u>1,828,000</u></b>   | <b><u>2,028,000</u></b>   | <b><u>1,828,000</u></b>   |
| A03901                                  | Stationery   |         | 150,000                   | 250,000                   | 150,000                   |
| A03902                                  | Printing & Publication                                 |         | 110,000                   | 210,000                   | 110,000                   |
| A03905                                  | Newspapers, Periodicals and Books                      |         | 15,000                    | 15,000                    | 15,000                    |
| A03970                                  | Others   |         | 363,000                   | 363,000                   | 363,000                   |
| A03953                                  | Investigation Cost                                     |         | 1,175,000                 | 1,175,000                 | 1,175,000                 |
| A03914                                  | Secret Service Expenditure                             |         | 15,000                    | 15,000                    | 15,000                    |
| <b>A06</b>                              | <b>TOTAL TRANSFER OF PAYMENTS</b>                      |         | <b><u>40,000</u></b>      | <b><u>40,000</u></b>      | <b><u>40,000</u></b>      |
| <b>A06103</b>                           | <b>Cash Awards</b>                                     |         | <b><u>40,000</u></b>      | <b><u>40,000</u></b>      | <b><u>40,000</u></b>      |
| 011                                     | Rewards  |         | 40,000                    | 40,000                    | 40,000                    |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>2,475,000</u></b>   | <b><u>5,575,000</u></b>   | <b><u>2,475,000</u></b>   |
| A13001                                  | Transport  |         | 2,300,000                 | 4,100,000                 | 2,300,000                 |
| A13101                                  | Machinery/Equipment                                    |         | 25,000                    | 325,000                   | 25,000                    |
| A13301                                  | Buildings  |         | 150,000                   | 1,150,000                 | 150,000                   |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>353,585,000</u></b> | <b><u>355,707,000</u></b> | <b><u>412,038,000</u></b> |

**HOME (POLICE)**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION       | NUMBER OF<br>POSTS |                   | BUDGET                    | REVISED                   | BUDGET                    |
|---|--------------------|-------------------|---------------------------|---------------------------|---------------------------|
|   | 2020-21            | 2021-22           | ESTIMATES                 | ESTIMATES                 | ESTIMATES                 |
|   |                    |                   | 2020-21                   | 2020-21                   | 2021-22                   |
|   |                    |                   | Rs.                       | Rs.                       | Rs.                       |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>   |                    |                   |                           |                           |                           |
| <b>032 POLICE</b>                             |                    |                   |                           |                           |                           |
| <b>0321 POLICE</b>                            |                    |                   |                           |                           |                           |
| <b>032101 PROVINCIAL POLICE</b>               |                    |                   |                           |                           |                           |
| <b><u>SJ0017 DISTRICT POLICE SUDHNOTI</u></b> |                    |                   |                           |                           |                           |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>   |                    |                   | <b><u>168,322,000</u></b> | <b><u>173,187,000</u></b> | <b><u>190,748,000</u></b> |
| <b>A011 TOTAL PAY</b>                         | <b><u>285</u></b>  | <b><u>285</u></b> | <b><u>76,783,000</u></b>  | <b><u>72,185,000</u></b>  | <b><u>79,544,000</u></b>  |
| <b>A01101 PAY OF OFFICERS</b>                 | <b><u>9</u></b>    | <b><u>9</u></b>   | <b><u>5,754,000</u></b>   | <b><u>5,055,000</u></b>   | <b><u>5,265,000</u></b>   |
| S135 Superintendent Police                    | BPS-18             | 1                 | 1                         | 847,000                   | 942,000                   |
| D064 Deputy Superintendent Police             | BPS-17             | 1                 | 1                         | 861,000                   | 647,000                   |
| P011 PDSP                                     | BPS-17             | 1                 | 1                         | 806,000                   | 863,000                   |
| I011 Inspector                                | BPS-16             | 4                 | 4                         | 2,148,000                 | 2,294,000                 |
| H004 Head Clerk                               | BPS-16             | 2                 | 2                         | 1,092,000                 | 519,000                   |
| <b>A01151 PAY OF OTHER STAFF</b>              | <b><u>276</u></b>  | <b><u>276</u></b> | <b><u>71,029,000</u></b>  | <b><u>67,130,000</u></b>  | <b><u>74,279,000</u></b>  |
| S121 Sub Inspector                            | BPS-14             | 6                 | 6                         | 2,615,000                 | 2,687,000                 |
| S042 Senior Clerk                             | BPS-14             | 1                 | 1                         | 366,000                   | 379,000                   |
| J016 Junior Clerk                             | BPS-11             | 2                 | 2                         | 481,000                   | 461,000                   |
| A135 Assistant Sub Inspector                  | BPS-11             | 10                | 10                        | 3,444,000                 | 3,673,000                 |
| H006 Head Constable                           | BPS-09             | 21                | 21                        | 6,810,000                 | 7,161,000                 |
| H007 Head Constable Driver                    | BPS-07             | 2                 | 2                         | 717,000                   | 646,000                   |
| C090 Constable                                | BPS-07             | 210               | 210                       | 51,824,000                | 54,481,000                |
| C092 Constable Driver                         | BPS-05             | 9                 | 9                         | 1,912,000                 | 1,986,000                 |
| N004 Naib Qasid                               | BPS-01             | 2                 | 2                         | 435,000                   | 446,000                   |
| F019 Follower                                 | BPS-01             | 13                | 13                        | 2,425,000                 | 2,359,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                  |                    |                   | <b><u>91,539,000</u></b>  | <b><u>101,002,000</u></b> | <b><u>111,204,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>        |                    |                   | <b><u>91,539,000</u></b>  | <b><u>101,002,000</u></b> | <b><u>111,204,000</u></b> |
| A01202 House Rent Allowance                   |                    |                   | 5,219,000                 |                           | 5,595,000                 |
| A01203 Conveyance Allowance                   |                    |                   | 6,832,000                 |                           | 6,943,000                 |
| A01207 Washing Allowance                      |                    |                   | 488,000                   |                           | 491,000                   |
| A01208 Dress Allowance                        |                    |                   | 104,000                   |                           | 104,000                   |
| A0120J ATS Allowance                          |                    |                   | 30,000                    |                           | 33,000                    |
| A0120Q Fixed Daily Allowance                  |                    |                   | 30,422,000                |                           | 30,518,000                |
| A01210 Risk Allowance                         |                    |                   | 6,021,000                 |                           | 12,610,000                |
| A01211 Hill Allowance (Personal Allowance)    |                    |                   | 144,000                   |                           | 142,000                   |
| A01217 Medical Allowance                      |                    |                   | 5,178,000                 |                           | 5,177,000                 |
| A0122M Ad-hoc Relief Allowance - 2016         |                    |                   | 5,789,000                 |                           | 5,739,000                 |
| A0122R Police Administration Allowance        |                    |                   |                           |                           | 1,190,000                 |
| A0122Y Ad-hoc Relief Allowance - 2017         |                    |                   | 7,678,000                 |                           | 7,954,000                 |
| A0123G Ad-hoc Relief Allowance - 2018         |                    |                   | 7,678,000                 |                           | 15,113,000                |
| A0123P Ad-hoc Relief Allowance - 2019         |                    |                   | 11,265,000                |                           | 14,903,000                |
| A01260 Ration Allowance                       |                    |                   | 3,213,000                 |                           | 3,214,000                 |
| A01261 Constabulary Allowance                 |                    |                   | 1,478,000                 |                           | 1,478,000                 |

**HOME (POLICE)**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                     |         | BUDGET<br>ESTIMATES       | REVISED<br>ESTIMATES      | BUDGET<br>ESTIMATES       |
|---|--|---------|---------------------------|---------------------------|---------------------------|
|   | 2020-21  | 2021-22 | 2020-21                   | 2020-21                   | 2021-22                   |
|   |  |         | Rs.                       | Rs.                       | Rs.                       |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                        |         | <b><u>5,399,000</u></b>   | <b><u>11,261,000</u></b>  | <b><u>5,399,000</u></b>   |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                             |         | <b><u>229,000</u></b>     | <b><u>391,000</u></b>     | <b><u>229,000</u></b>     |
| A03201                                  | Postage & Telegraph                                    |         | 19,000                    | 19,000                    | 19,000                    |
| A03202                                  | Telephone & Trunk Call                                 |         | 210,000                   | 372,000                   | 210,000                   |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |         | <b><u>927,000</u></b>     | <b><u>4,127,000</u></b>   | <b><u>927,000</u></b>     |
| A03302                                  | Water  |         | 12,000                    | 12,000                    | 12,000                    |
| A03303                                  | Electricity  |         | 905,000                   | 4,105,000                 | 905,000                   |
| A03304                                  | Hot & Cold Weather Charges                             |         | 10,000                    | 10,000                    | 10,000                    |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b>                           |         | <b><u>220,000</u></b>     | <b><u>220,000</u></b>     | <b><u>220,000</u></b>     |
| A03402                                  | Rent for Office Buildings (Non Transferable)           |         | 220,000                   | 220,000                   | 220,000                   |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |         | <b><u>2,839,000</u></b>   | <b><u>5,339,000</u></b>   | <b><u>2,839,000</u></b>   |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |         | <b><u>380,000</u></b>     | <b><u>380,000</u></b>     | <b><u>380,000</u></b>     |
| 002                                     | Gazetted   |         | 180,000                   | 180,000                   | 180,000                   |
| 003                                     | Non-Gazetted   |         | 200,000                   | 200,000                   | 200,000                   |
| A03807                                  | POL  |         | 2,459,000                 | 4,959,000                 | 2,459,000                 |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |         | <b><u>1,184,000</u></b>   | <b><u>1,184,000</u></b>   | <b><u>1,184,000</u></b>   |
| A03901                                  | Stationery   |         | 150,000                   | 150,000                   | 150,000                   |
| A03902                                  | Printing & Publication                                 |         | 55,000                    | 55,000                    | 55,000                    |
| A03905                                  | Newspapers, Periodicals and Books                      |         | 15,000                    | 15,000                    | 15,000                    |
| A03970                                  | Others   |         | 249,000                   | 249,000                   | 249,000                   |
| A03953                                  | Investigation Cost                                     |         | 700,000                   | 700,000                   | 700,000                   |
| A03914                                  | Secret Service Expenditure                             |         | 15,000                    | 15,000                    | 15,000                    |
| <b>A06</b>                              | <b>TOTAL TRANSFER OF PAYMENTS</b>                      |         | <b><u>32,000</u></b>      | <b><u>32,000</u></b>      | <b><u>32,000</u></b>      |
| <b>A06103</b>                           | <b>Cash Awards</b>                                     |         | <b><u>32,000</u></b>      | <b><u>32,000</u></b>      | <b><u>32,000</u></b>      |
| 011                                     | Rewards  |         | 32,000                    | 32,000                    | 32,000                    |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>1,875,000</u></b>   | <b><u>3,875,000</u></b>   | <b><u>1,875,000</u></b>   |
| A13001                                  | Transport  |         | 1,700,000                 | 3,700,000                 | 1,700,000                 |
| A13101                                  | Machinery/Equipment                                    |         | 25,000                    | 25,000                    | 25,000                    |
| A13301                                  | Buildings  |         | 150,000                   | 150,000                   | 150,000                   |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>175,628,000</u></b> | <b><u>188,355,000</u></b> | <b><u>198,054,000</u></b> |

**HOME (POLICE)**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                       |         | BUDGET                   | REVISED                  | BUDGET                   |           |
|---|--|---------|--------------------------|--------------------------|--------------------------|-----------|
|   | 2020-21                                  | 2021-22 | ESTIMATES                | ESTIMATES                | ESTIMATES                |           |
|   |  |         | 2020-21                  | 2020-21                  | 2021-22                  |           |
|   |  |         | Rs.                      | Rs.                      | Rs.                      |           |
| <b>03</b>                               | <b>PUBLIC ORDER &amp; SAFETY AFFAIRS</b> |         |                          |                          |                          |           |
| <b>032</b>                              | <b>POLICE</b>                            |         |                          |                          |                          |           |
| <b>0321</b>                             | <b>POLICE</b>                            |         |                          |                          |                          |           |
| <b>032101</b>                           | <b>PROVINCIAL POLICE</b>                 |         |                          |                          |                          |           |
| <b><u>MJ0021</u></b>                    | <b><u>POLICE RANGE OFFICE MIRPUR</u></b> |         |                          |                          |                          |           |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>  |         | <b><u>37,290,000</u></b> | <b><u>37,720,000</u></b> | <b><u>42,546,000</u></b> |           |
| <b>A011</b>                             | <b>TOTAL PAY</b>                         |         | <b><u>17,039,000</u></b> | <b><u>15,310,000</u></b> | <b><u>17,611,000</u></b> |           |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                   |         | <b><u>4,531,000</u></b>  | <b><u>3,702,000</u></b>  | <b><u>4,762,000</u></b>  |           |
| D053                                    | Deputy Inspector General Police          | BPS-20  | 1                        | 1                        | 1,613,000                | 1,668,000 |
| A075                                    | Assistant Director                       | BPS-17  | 1                        | 1                        | 614,000                  | 642,000   |
| P069                                    | Prosecuting Inspector                    | BPS-16  | 1                        | 1                        | 381,000                  | 418,000   |
| S062                                    | Senior Scale Stenographer                | BPS-16  | 1                        | 1                        | 728,000                  | 765,000   |
| I011                                    | Inspector                                | BPS-16  | 1                        | 1                        | 600,000                  | 637,000   |
| H004                                    | Head Clerk                               | BPS-16  | 1                        | 1                        | 564,000                  | 601,000   |
| A01102                                  | Personal Pay                             |         |                          |                          | 31,000                   | 31,000    |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                |         | <b><u>12,508,000</u></b> | <b><u>11,608,000</u></b> | <b><u>12,849,000</u></b> |           |
| S121                                    | Sub Inspector                            | BPS-14  | 1                        | 1                        | 358,000                  | 388,000   |
| S102                                    | Stenographer                             | BPS-14  | 1                        | 1                        | 484,000                  | 498,000   |
| S042                                    | Senior Clerk                             | BPS-14  | 2                        | 2                        | 728,000                  | 757,000   |
| J016                                    | Junior Clerk                             | BPS-11  | 2                        | 2                        | 460,000                  | 481,000   |
| A135                                    | Assistant Sub Inspector                  | BPS-11  | 1                        | 1                        | 410,000                  | 420,000   |
| H006                                    | Head Constable                           | BPS-09  | 3                        | 3                        | 1,067,000                | 1,094,000 |
| H007                                    | Head Constable Driver                    | BPS-07  | 2                        | 2                        | 710,000                  | 725,000   |
| C090                                    | Constable                                | BPS-07  | 22                       | 22                       | 5,866,000                | 6,044,000 |
| C092                                    | Constable Driver                         | BPS-05  | 6                        | 6                        | 1,676,000                | 1,676,000 |
| N004                                    | Naib Qasid                               | BPS-02  | 2                        | 2                        | 376,000                  | 384,000   |
| F019                                    | Follower                                 | BPS-02  | 2                        | 2                        | 373,000                  | 382,000   |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                  |         | <b><u>20,251,000</u></b> | <b><u>22,410,000</u></b> | <b><u>24,935,000</u></b> |           |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>          |         | <b><u>20,251,000</u></b> | <b><u>22,410,000</u></b> | <b><u>24,935,000</u></b> |           |
| A01201                                  | Senior Post Allowance                    |         |                          |                          | 15,000                   | 15,000    |
| A01202                                  | House Rent Allowance                     |         |                          |                          | 1,761,000                | 1,761,000 |
| A01203                                  | Conveyance Allowance                     |         |                          |                          | 1,490,000                | 1,490,000 |
| A01207                                  | Washing Allowance                        |         |                          |                          | 75,000                   | 75,000    |
| A01208                                  | Dress Allowance                          |         |                          |                          | 45,000                   | 45,000    |
| A0120J                                  | ATS Allowance                            |         |                          |                          | 133,000                  | 133,000   |
| A0120Q                                  | Fixed Daily Allowance                    |         |                          |                          | 5,909,000                | 5,909,000 |
| A01210                                  | Risk Allowance                           |         |                          |                          | 1,299,000                | 2,598,000 |
| A01211                                  | Hill Allowance (Personal Allowance)      |         |                          |                          | 127,000                  | 127,000   |
| A01216                                  | Qualification Allowance                  |         |                          |                          | 36,000                   | 36,000    |
| A01217                                  | Medical Allowance                        |         |                          |                          | 1,233,000                | 1,233,000 |
| A01224                                  | Entertainment Allowance                  |         |                          |                          | 7,000                    | 7,000     |

**HOME (POLICE)**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                     |         | BUDGET                   | REVISED                  | BUDGET                   |
|---|--|---------|--------------------------|--------------------------|--------------------------|
|   | 2020-21  | 2021-22 | ESTIMATES                | ESTIMATES                | ESTIMATES                |
|   |  |         | 2020-21                  | 2020-21                  | 2021-22                  |
|   |  |         | Rs.                      | Rs.                      | Rs.                      |
| A0122M                                  | Ad-hoc Relief Allowance - 2016                         |         | 1,356,000                |                          | 1,356,000                |
| A0122R                                  | Police Administration Allowance                        |         |                          |                          | 1,194,000                |
| A0122Y                                  | Ad-hoc Relief Allowance - 2017                         |         | 1,701,000                |                          | 1,761,000                |
| A0123G                                  | Ad-hoc Relief Allowance - 2018                         |         | 1,701,000                |                          | 3,346,000                |
| A0123P                                  | Ad-hoc Relief Allowance - 2019                         |         | 2,670,000                |                          | 3,156,000                |
| A01260                                  | Ration Allowance                                       |         | 473,000                  |                          | 473,000                  |
| A01261                                  | Constabulary Allowance                                 |         | 220,000                  |                          | 220,000                  |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                        |         | <b><u>3,432,000</u></b>  | <b><u>3,832,000</u></b>  | <b><u>3,432,000</u></b>  |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                             |         | <b><u>195,000</u></b>    | <b><u>195,000</u></b>    | <b><u>195,000</u></b>    |
| A03201                                  | Postage & Telegraph                                    |         | 37,000                   | 37,000                   | 37,000                   |
| A03202                                  | Telephone & Trunk Call                                 |         | 158,000                  | 158,000                  | 158,000                  |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |         | <b><u>622,000</u></b>    | <b><u>622,000</u></b>    | <b><u>622,000</u></b>    |
| A03302                                  | Water  |         | 12,000                   | 12,000                   | 12,000                   |
| A03303                                  | Electricity  |         | 600,000                  | 600,000                  | 600,000                  |
| A03304                                  | Hot & Cold Weather Charges                             |         | 10,000                   | 10,000                   | 10,000                   |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |         | <b><u>1,790,000</u></b>  | <b><u>2,090,000</u></b>  | <b><u>1,790,000</u></b>  |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |         | <b><u>360,000</u></b>    | <b><u>360,000</u></b>    | <b><u>360,000</u></b>    |
| 002                                     | Gazetted   |         | 240,000                  | 240,000                  | 240,000                  |
| 003                                     | Non-Gazetted   |         | 120,000                  | 120,000                  | 120,000                  |
| A03807                                  | POL  |         | 1,430,000                | 1,730,000                | 1,430,000                |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |         | <b><u>825,000</u></b>    | <b><u>925,000</u></b>    | <b><u>825,000</u></b>    |
| A03901                                  | Stationery   |         | 150,000                  | 150,000                  | 150,000                  |
| A03902                                  | Printing & Publication                                 |         | 100,000                  | 100,000                  | 100,000                  |
| A03905                                  | Newspapers, Periodicals and Books                      |         | 25,000                   | 25,000                   | 25,000                   |
| A03970                                  | Others   |         | 450,000                  | 550,000                  | 450,000                  |
| A03914                                  | Secret Service Expenditure                             |         | 100,000                  | 100,000                  | 100,000                  |
| <b>A06</b>                              | <b>TOTAL TRANSFER OF PAYMENTS</b>                      |         | <b><u>150,000</u></b>    | <b><u>150,000</u></b>    | <b><u>150,000</u></b>    |
| <b>A06103</b>                           | <b>Cash Awards</b>                                     |         | <b><u>150,000</u></b>    | <b><u>150,000</u></b>    | <b><u>150,000</u></b>    |
| 011                                     | Rewards  |         | 150,000                  | 150,000                  | 150,000                  |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>1,225,000</u></b>  | <b><u>1,375,000</u></b>  | <b><u>1,225,000</u></b>  |
| A13001                                  | Transport  |         | 1,200,000                | 1,300,000                | 1,200,000                |
| A13101                                  | Machinery/Equipment                                    |         | 25,000                   | 75,000                   | 25,000                   |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>42,097,000</u></b> | <b><u>43,077,000</u></b> | <b><u>47,353,000</u></b> |



**HOME (POLICE)**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                       |         | BUDGET                    | REVISED                   | BUDGET                    |             |
|---|--|---------|---------------------------|---------------------------|---------------------------|-------------|
|   | 2020-21                                  | 2021-22 | ESTIMATES                 | ESTIMATES                 | ESTIMATES                 |             |
|   |  |         | 2020-21                   | 2020-21                   | 2021-22                   |             |
|   |  |         | Rs.                       | Rs.                       | Rs.                       |             |
| <b>03</b>                               | <b>PUBLIC ORDER &amp; SAFETY AFFAIRS</b> |         |                           |                           |                           |             |
| <b>032</b>                              | <b>POLICE</b>                            |         |                           |                           |                           |             |
| <b>0321</b>                             | <b>POLICE</b>                            |         |                           |                           |                           |             |
| <b>032101</b>                           | <b>PROVINCIAL POLICE</b>                 |         |                           |                           |                           |             |
| <b><u>MJ0022</u></b>                    | <b><u>DISTRICT POLICE MIRPUR</u></b>     |         |                           |                           |                           |             |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>  |         | <b><u>343,896,000</u></b> | <b><u>354,752,000</u></b> | <b><u>383,258,000</u></b> |             |
| <b>A011</b>                             | <b>TOTAL PAY</b>                         |         | <b><u>152,983,000</u></b> | <b><u>149,644,000</u></b> | <b><u>155,440,000</u></b> |             |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                   |         | <b><u>9,588,000</u></b>   | <b><u>9,165,000</u></b>   | <b><u>9,508,000</u></b>   |             |
| S070                                    | Senior Superintendent Police             | BPS-19  | 1                         | 1                         | 960,000                   | 994,000     |
| A025                                    | Additional Superintendent Police         | BPS-18  | 1                         | 1                         | 902,000                   | 889,000     |
| A052                                    | ASP                                      | BPS-17  | 1                         | 1                         | 847,000                   | 461,000     |
| D133                                    | DSP                                      | BPS-17  | 2                         | 2                         | 1,474,000                 | 1,474,000   |
| P011                                    | PDSP                                     | BPS-17  | 1                         | 1                         | 875,000                   | 850,000     |
| P069                                    | Prosecuting Inspector                    | BPS-16  | 2                         | 2                         | 800,000                   | 1,637,000   |
| I011                                    | Inspector                                | BPS-16  | 6                         | 6                         | 2,729,000                 | 2,184,000   |
| H004                                    | Head Clerk                               | BPS-16  | 2                         | 2                         | 1,001,000                 | 1,019,000   |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                |         | <b><u>143,395,000</u></b> | <b><u>140,479,000</u></b> | <b><u>145,932,000</u></b> |             |
| S121                                    | Sub Inspector                            | BPS-14  | 21                        | 21                        | 6,868,000                 | 6,870,000   |
| P072                                    | Prosecuting Sub Inspector                | BPS-14  | 2                         | 2                         | 984,000                   | 757,000     |
| S102                                    | Stenographer                             | BPS-14  | 1                         | 1                         | 231,000                   | 231,000     |
| S042                                    | Senior Clerk                             | BPS-14  | 1                         | 1                         | 315,000                   | 330,000     |
| J016                                    | Junior Clerk                             | BPS-11  | 3                         | 3                         | 721,000                   | 753,000     |
| A135                                    | Assistant Sub Inspector                  | BPS-11  | 16                        | 16                        | 5,786,000                 | 6,183,000   |
| H006                                    | Head Constable                           | BPS-09  | 47                        | 47                        | 16,538,000                | 16,042,000  |
| H007                                    | Head Constable Driver                    | BPS-07  | 4                         | 4                         | 1,415,000                 | 1,401,000   |
| C090                                    | Constable                                | BPS-07  | 404                       | 404                       | 102,667,000               | 105,517,000 |
| C092                                    | Constable Driver                         | BPS-05  | 13                        | 13                        | 3,054,000                 | 3,094,000   |
| N004                                    | Naib Qasid                               | BPS-01  | 2                         | 2                         | 571,000                   | 491,000     |
| F019                                    | Follower                                 | BPS-01  | 22                        | 22                        | 4,245,000                 | 4,263,000   |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                  |         | <b><u>190,913,000</u></b> | <b><u>205,108,000</u></b> | <b><u>227,818,000</u></b> |             |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>          |         | <b><u>190,913,000</u></b> | <b><u>205,108,000</u></b> | <b><u>227,818,000</u></b> |             |
| A01202                                  | House Rent Allowance                     |         |                           |                           | 15,851,000                | 16,871,000  |
| A01203                                  | Conveyance Allowance                     |         |                           |                           | 13,594,000                | 13,655,000  |
| A01207                                  | Washing Allowance                        |         |                           |                           | 916,000                   | 916,000     |
| A01208                                  | Dress Allowance                          |         |                           |                           | 202,000                   | 202,000     |
| A0120J                                  | ATS Allowance                            |         |                           |                           | 231,000                   | 231,000     |
| A0120Q                                  | Fixed Daily Allowance                    |         |                           |                           | 59,692,000                | 59,683,000  |
| A01210                                  | Risk Allowance                           |         |                           |                           | 11,808,000                | 24,771,000  |
| A01211                                  | Hill Allowance (Personal Allowance)      |         |                           |                           | 729,000                   | 730,000     |
| A01217                                  | Medical Allowance                        |         |                           |                           | 10,042,000                | 10,058,000  |
| A0122M                                  | Ad-hoc Relief Allowance - 2016           |         |                           |                           | 14,534,000                | 14,635,000  |

**HOME (POLICE)**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                     |         | BUDGET<br>ESTIMATES       | REVISED<br>ESTIMATES      | BUDGET<br>ESTIMATES       |
|---|--|---------|---------------------------|---------------------------|---------------------------|
|   | 2020-21  | 2021-22 | 2020-21                   | 2020-21                   | 2021-22                   |
|   |  |         | Rs.                       | Rs.                       | Rs.                       |
| A0122R                                  | Police Administration Allowance                        |         |                           |                           | 2,628,000                 |
| A0122Y                                  | Ad-hoc Relief Allowance - 2017                         |         | 15,294,000                |                           | 15,544,000                |
| A0123G                                  | Ad-hoc Relief Allowance - 2018                         |         | 15,294,000                |                           | 29,534,000                |
| A0123P                                  | Ad-hoc Relief Allowance - 2019                         |         | 23,528,000                |                           | 29,153,000                |
| A01260                                  | Ration Allowance                                       |         | 6,340,000                 |                           | 6,349,000                 |
| A01261                                  | Constabulary Allowance                                 |         | 2,858,000                 |                           | 2,858,000                 |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                        |         | <b><u>9,398,000</u></b>   | <b><u>13,398,000</u></b>  | <b><u>9,398,000</u></b>   |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                             |         | <b><u>392,000</u></b>     | <b><u>392,000</u></b>     | <b><u>392,000</u></b>     |
| A03201                                  | Postage & Telegraph                                    |         | 24,000                    | 24,000                    | 24,000                    |
| A03202                                  | Telephone & Trunk Call                                 |         | 368,000                   | 368,000                   | 368,000                   |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |         | <b><u>2,022,000</u></b>   | <b><u>2,022,000</u></b>   | <b><u>2,022,000</u></b>   |
| A03302                                  | Water  |         | 12,000                    | 12,000                    | 12,000                    |
| A03303                                  | Electricity  |         | 2,000,000                 | 2,000,000                 | 2,000,000                 |
| A03304                                  | Hot & Cold Weather Charges                             |         | 10,000                    | 10,000                    | 10,000                    |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b>                           |         | <b><u>100,000</u></b>     | <b><u>100,000</u></b>     | <b><u>100,000</u></b>     |
| A03402                                  | Rent for Office Buildings (Non Transferable)           |         | 100,000                   | 100,000                   | 100,000                   |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |         | <b><u>4,930,000</u></b>   | <b><u>8,930,000</u></b>   | <b><u>4,930,000</u></b>   |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |         | <b><u>420,000</u></b>     | <b><u>420,000</u></b>     | <b><u>420,000</u></b>     |
| 002                                     | Gazetted   |         | 240,000                   | 240,000                   | 240,000                   |
| 003                                     | Non-Gazetted   |         | 180,000                   | 180,000                   | 180,000                   |
| A03807                                  | POL  |         | 4,510,000                 | 8,510,000                 | 4,510,000                 |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |         | <b><u>1,954,000</u></b>   | <b><u>1,954,000</u></b>   | <b><u>1,954,000</u></b>   |
| A03901                                  | Stationery   |         | 150,000                   | 150,000                   | 150,000                   |
| A03902                                  | Printing & Publication                                 |         | 110,000                   | 110,000                   | 110,000                   |
| A03905                                  | Newspapers, Periodicals and Books                      |         | 25,000                    | 25,000                    | 25,000                    |
| A03970                                  | Others   |         | 439,000                   | 439,000                   | 439,000                   |
| A03953                                  | Investigation Cost                                     |         | 1,215,000                 | 1,215,000                 | 1,215,000                 |
| A03914                                  | Secret Service Expenditure                             |         | 15,000                    | 15,000                    | 15,000                    |
| <b>A06</b>                              | <b>TOTAL TRANSFER OF PAYMENTS</b>                      |         | <b><u>50,000</u></b>      | <b><u>50,000</u></b>      | <b><u>50,000</u></b>      |
| <b>A06103</b>                           | <b>Cash Awards</b>                                     |         | <b><u>50,000</u></b>      | <b><u>50,000</u></b>      | <b><u>50,000</u></b>      |
| 011                                     | Rewards  |         | 50,000                    | 50,000                    | 50,000                    |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>3,025,000</u></b>   | <b><u>3,525,000</u></b>   | <b><u>3,025,000</u></b>   |
| A13001                                  | Transport  |         | 2,800,000                 | 2,800,000                 | 2,800,000                 |
| A13101                                  | Machinery/Equipment                                    |         | 25,000                    | 25,000                    | 25,000                    |
| A13301                                  | Buildings  |         | 200,000                   | 700,000                   | 200,000                   |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>356,369,000</u></b> | <b><u>371,725,000</u></b> | <b><u>395,731,000</u></b> |

**HOME (POLICE)**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                       |         | BUDGET                    | REVISED                   | BUDGET                    |
|---|--|---------|---------------------------|---------------------------|---------------------------|
|   | 2020-21                                  | 2021-22 | ESTIMATES                 | ESTIMATES                 | ESTIMATES                 |
|   |  |         | 2020-21                   | 2020-21                   | 2021-22                   |
|   |  |         | Rs.                       | Rs.                       | Rs.                       |
| <b>03</b>                               | <b>PUBLIC ORDER &amp; SAFETY AFFAIRS</b> |         |                           |                           |                           |
| <b>032</b>                              | <b>POLICE</b>                            |         |                           |                           |                           |
| <b>0321</b>                             | <b>POLICE</b>                            |         |                           |                           |                           |
| <b>032101</b>                           | <b>PROVINCIAL POLICE</b>                 |         |                           |                           |                           |
| <b><u>KJ0027</u></b>                    | <b><u>DISTRICT POLICE KOTLI</u></b>      |         |                           |                           |                           |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>  |         | <b><u>403,865,000</u></b> | <b><u>374,470,000</u></b> | <b><u>466,199,000</u></b> |
| <b>A011</b>                             | <b>TOTAL PAY</b>                         |         | <b><u>624</u></b>         | <b><u>624</u></b>         | <b><u>192,948,000</u></b> |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                   |         | <b><u>13</u></b>          | <b><u>13</u></b>          | <b><u>7,949,000</u></b>   |
| S135                                    | Superintendent Police                    | BPS-18  | 1                         | 1                         | 960,000                   |
| P011                                    | PDSP                                     | BPS-17  | 1                         | 1                         | 847,000                   |
| D064                                    | Deputy Superintendent Police             | BPS-17  | 2                         | 2                         | 1,482,000                 |
| P069                                    | Prosecuting Inspector                    | BPS-16  | 2                         | 2                         | 946,000                   |
| I011                                    | Inspector                                | BPS-16  | 5                         | 5                         | 2,667,000                 |
| H004                                    | Head Clerk                               | BPS-16  | 2                         | 2                         | 1,047,000                 |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                |         | <b><u>611</u></b>         | <b><u>611</u></b>         | <b><u>184,999,000</u></b> |
| S121                                    | Sub Inspector                            | BPS-14  | 16                        | 16                        | 6,621,000                 |
| S102                                    | Stenographer                             | BPS-14  | 1                         | 1                         | 414,000                   |
| S042                                    | Senior Clerk                             | BPS-14  | 1                         | 1                         | 285,000                   |
| J016                                    | Junior Clerk                             | BPS-11  | 2                         | 2                         | 523,000                   |
| A135                                    | Assistant Sub Inspector                  | BPS-11  | 16                        | 16                        | 6,360,000                 |
| H006                                    | Head Constable                           | BPS-09  | 53                        | 53                        | 19,570,000                |
| H007                                    | Head Constable Driver                    | BPS-07  | 2                         | 2                         | 580,000                   |
| C090                                    | Constable                                | BPS-07  | 475                       | 475                       | 140,810,000               |
| C092                                    | Constable Driver                         | BPS-05  | 16                        | 16                        | 4,079,000                 |
| N004                                    | Naib Qasid                               | BPS-02  | 2                         | 2                         | 330,000                   |
| F019                                    | Follower                                 | BPS-02  | 27                        | 27                        | 5,427,000                 |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                  |         | <b><u>210,917,000</u></b> | <b><u>215,106,000</u></b> | <b><u>266,513,000</u></b> |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>          |         | <b><u>210,917,000</u></b> | <b><u>215,106,000</u></b> | <b><u>266,513,000</u></b> |
| A01202                                  | House Rent Allowance                     |         |                           |                           | 12,374,000                |
| A01203                                  | Conveyance Allowance                     |         |                           |                           | 15,293,000                |
| A01207                                  | Washing Allowance                        |         |                           |                           | 1,044,000                 |
| A01208                                  | Dress Allowance                          |         |                           |                           | 162,000                   |
| A0120J                                  | ATS Allowance                            |         |                           |                           | 142,000                   |
| A0120Q                                  | Fixed Daily Allowance                    |         |                           |                           | 47,074,000                |
| A01210                                  | Risk Allowance                           |         |                           |                           | 27,491,000                |
| A01211                                  | Hill Allowance (Personal Allowance)      |         |                           |                           | 1,428,000                 |
| A01217                                  | Medical Allowance                        |         |                           |                           | 11,320,000                |
| A0122M                                  | Ad-hoc Relief Allowance - 2016           |         |                           |                           | 14,868,000                |
| A0122R                                  | Police Administration Allowance          |         |                           |                           | 1,553,000                 |

**HOME (POLICE)**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                     |         | BUDGET<br>ESTIMATES       | REVISED<br>ESTIMATES      | BUDGET<br>ESTIMATES       |
|---|--|---------|---------------------------|---------------------------|---------------------------|
|   | 2020-21  | 2021-22 | 2020-21                   | 2020-21                   | 2021-22                   |
|   |  |         | Rs.                       | Rs.                       | Rs.                       |
| A0122Y                                  | Ad-hoc Relief Allowance - 2017                         |         | 19,295,000                |                           | 19,969,000                |
| A0123G                                  | Ad-hoc Relief Allowance - 2018                         |         | 19,295,000                |                           | 37,940,000                |
| A0123P                                  | Ad-hoc Relief Allowance - 2019                         |         | 30,596,000                |                           | 37,610,000                |
| A01260                                  | Ration Allowance                                       |         | 7,200,000                 |                           | 7,199,000                 |
| A01261                                  | Constabulary Allowance                                 |         | 3,335,000                 |                           | 3,335,000                 |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                        |         | <b><u>8,971,000</u></b>   | <b><u>13,201,000</u></b>  | <b><u>8,971,000</u></b>   |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                             |         | <b><u>442,000</u></b>     | <b><u>542,000</u></b>     | <b><u>442,000</u></b>     |
| A03201                                  | Postage & Telegraph                                    |         | 32,000                    | 32,000                    | 32,000                    |
| A03202                                  | Telephone & Trunk Call                                 |         | 410,000                   | 510,000                   | 410,000                   |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |         | <b><u>2,222,000</u></b>   | <b><u>2,222,000</u></b>   | <b><u>2,222,000</u></b>   |
| A03302                                  | Water  |         | 12,000                    | 12,000                    | 12,000                    |
| A03303                                  | Electricity  |         | 2,200,000                 | 2,200,000                 | 2,200,000                 |
| A03304                                  | Hot & Cold Weather Charges                             |         | 10,000                    | 10,000                    | 10,000                    |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b>                           |         | <b><u>100,000</u></b>     | <b><u>100,000</u></b>     | <b><u>100,000</u></b>     |
| A03402                                  | Rent for Office Buildings (Non Transferable)           |         | 100,000                   | 100,000                   | 100,000                   |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |         | <b><u>4,290,000</u></b>   | <b><u>7,990,000</u></b>   | <b><u>4,290,000</u></b>   |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |         | <b><u>440,000</u></b>     | <b><u>1,340,000</u></b>   | <b><u>440,000</u></b>     |
| 002                                     | Gazetted   |         | 240,000                   | 740,000                   | 240,000                   |
| 003                                     | Non-Gazetted   |         | 200,000                   | 600,000                   | 200,000                   |
| A03807                                  | POL  |         | 3,850,000                 | 6,650,000                 | 3,850,000                 |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |         | <b><u>1,917,000</u></b>   | <b><u>2,347,000</u></b>   | <b><u>1,917,000</u></b>   |
| A03901                                  | Stationery   |         | 150,000                   | 500,000                   | 150,000                   |
| A03902                                  | Printing & Publication                                 |         | 110,000                   | 110,000                   | 110,000                   |
| A03905                                  | Newspapers, Periodicals and Books                      |         | 9,000                     | 9,000                     | 9,000                     |
| A03970                                  | Others   |         | 433,000                   | 513,000                   | 433,000                   |
| A03953                                  | Investigation Cost                                     |         | 1,200,000                 | 1,200,000                 | 1,200,000                 |
| A03914                                  | Secret Service Expenditure                             |         | 15,000                    | 15,000                    | 15,000                    |
| <b>A06</b>                              | <b>TOTAL TRANSFER OF PAYMENTS</b>                      |         | <b><u>50,000</u></b>      | <b><u>50,000</u></b>      | <b><u>50,000</u></b>      |
| <b>A06103</b>                           | <b>Cash Awards</b>                                     |         | <b><u>50,000</u></b>      | <b><u>50,000</u></b>      | <b><u>50,000</u></b>      |
| 011                                     | Rewards  |         | 50,000                    | 50,000                    | 50,000                    |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>3,150,000</u></b>   | <b><u>6,450,000</u></b>   | <b><u>3,150,000</u></b>   |
| A13001                                  | Transport  |         | 2,925,000                 | 5,725,000                 | 2,925,000                 |
| A13101                                  | Machinery/Equipment                                    |         | 25,000                    | 25,000                    | 25,000                    |
| A13301                                  | Buildings  |         | 200,000                   | 700,000                   | 200,000                   |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>416,036,000</u></b> | <b><u>394,171,000</u></b> | <b><u>478,370,000</u></b> |

**HOME (POLICE)**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                  |         | BUDGET             | REVISED            | BUDGET             |
|---|---|---------|--------------------|--------------------|--------------------|
|   | 2020-21   | 2021-22 | ESTIMATES          | ESTIMATES          | ESTIMATES          |
|   |   |         | 2020-21            | 2020-21            | 2021-22            |
|   |   |         | Rs.                | Rs.                | Rs.                |
| <b>03</b>                               | <b>PUBLIC ORDER &amp; SAFETY AFFAIRS</b>            |         |                    |                    |                    |
| <b>032</b>                              | <b>POLICE</b>                                       |         |                    |                    |                    |
| <b>0321</b>                             | <b>POLICE</b>                                       |         |                    |                    |                    |
| <b>032101</b>                           | <b>PROVINCIAL POLICE</b>                            |         |                    |                    |                    |
| <b>BB0016</b>                           | <b>DISTRICT POLICE BHIMBER</b>                      |         |                    |                    |                    |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>             |         | <b>206,122,000</b> | <b>190,632,000</b> | <b>229,449,000</b> |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                    |         | <b>328</b>         | <b>328</b>         | <b>101,131,000</b> |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                              |         | <b>12</b>          | <b>12</b>          | <b>7,823,000</b>   |
| S135                                    | Superintendent Police                               | BPS-18  | 1                  | 1                  | 1,082,000          |
| P011                                    | PDSP  | BPS-17  | 1                  | 1                  | 925,000            |
| D064                                    | Deputy Superintendent Police                        | BPS-17  | 2                  | 2                  | 1,630,000          |
| P069                                    | Prosecuting Inspector                               | BPS-16  | 2                  | 2                  | 920,000            |
| I011                                    | Inspector   | BPS-16  | 4                  | 4                  | 2,219,000          |
| H004                                    | Head Clerk  | BPS-16  | 2                  | 2                  | 1,047,000          |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                           |         | <b>316</b>         | <b>316</b>         | <b>93,308,000</b>  |
| S121                                    | Sub Inspector                                       | BPS-14  | 4                  | 4                  | 1,628,000          |
| P072                                    | Prosecuting Sub Inspector                           | BPS-14  | 2                  | 2                  | 1,033,000          |
| S042                                    | Senior Clerk  | BPS-14  | 1                  | 1                  | 505,000            |
| J016                                    | Junior Clerk  | BPS-11  | 2                  | 2                  | 470,000            |
| A135                                    | Assistant Sub Inspector                             | BPS-11  | 9                  | 9                  | 3,359,000          |
| H006                                    | Head Constable                                      | BPS-09  | 21                 | 21                 | 7,578,000          |
| H007                                    | Head Constable Driver                               | BPS-07  | 2                  | 2                  | 696,000            |
| C090                                    | Constable   | BPS-07  | 251                | 251                | 72,507,000         |
| C092                                    | Constable Driver                                    | BPS-05  | 9                  | 9                  | 2,639,000          |
| N004                                    | Naib Qasid  | BPS-01  | 2                  | 2                  | 428,000            |
| F019                                    | Follower  | BPS-01  | 13                 | 13                 | 2,465,000          |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                             |         | <b>104,991,000</b> | <b>109,310,000</b> | <b>126,935,000</b> |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                     |         | <b>104,991,000</b> | <b>109,310,000</b> | <b>126,935,000</b> |
| A01202                                  | House Rent Allowance                                |         |                    |                    | 6,637,000          |
| A01203                                  | Conveyance Allowance                                |         |                    |                    | 8,119,000          |
| A01207                                  | Washing Allowance                                   |         |                    |                    | 542,000            |
| A01208                                  | Dress Allowance                                     |         |                    |                    | 158,000            |
| A0120J                                  | ATS Allowance                                       |         |                    |                    | 94,000             |
| A0120Q                                  | Fixed Daily Allowance                               |         |                    |                    | 24,554,000         |
| A01210                                  | Risk Allowance                                      |         |                    |                    | 7,378,000          |
| A01211                                  | Hill Allowance (Personal Allowance)                 |         |                    |                    | 751,000            |
| A01217                                  | Medical Allowance                                   |         |                    |                    | 6,052,000          |
| A0122M                                  | Ad-hoc Relief Allowance - 2016                      |         |                    |                    | 9,226,000          |
| A0122N                                  | Special Conveyance Allowance for Disabled Employees |         |                    |                    | 24,000             |
| A0122R                                  | Police Administration Allowance                     |         |                    |                    | 1,553,000          |
| A0122Y                                  | Ad-hoc Relief Allowance - 2017                      |         |                    |                    | 10,113,000         |
| A0123G                                  | Ad-hoc Relief Allowance - 2018                      |         |                    |                    | 10,113,000         |
| A0123P                                  | Ad-hoc Relief Allowance - 2019                      |         |                    |                    | 15,801,000         |
| A01260                                  | Ration Allowance                                    |         |                    |                    | 3,724,000          |
| A01261                                  | Constabulary Allowance                              |         |                    |                    | 1,729,000          |

**HOME (POLICE)**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                     |         | BUDGET                    | REVISED                   | BUDGET                    |
|---|--|---------|---------------------------|---------------------------|---------------------------|
|   | 2020-21  | 2021-22 | ESTIMATES                 | ESTIMATES                 | ESTIMATES                 |
|   |  |         | 2020-21                   | 2020-21                   | 2021-22                   |
|   |  |         | Rs.                       | Rs.                       | Rs.                       |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                        |         | <b><u>6,827,000</u></b>   | <b><u>7,227,000</u></b>   | <b><u>6,827,000</u></b>   |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                             |         | <b><u>420,000</u></b>     | <b><u>420,000</u></b>     | <b><u>420,000</u></b>     |
| A03201                                  | Postage & Telegraph                                    |         | 20,000                    | 20,000                    | 20,000                    |
| A03202                                  | Telephone & Trunk Call                                 |         | 400,000                   | 400,000                   | 400,000                   |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |         | <b><u>1,222,000</u></b>   | <b><u>1,222,000</u></b>   | <b><u>1,222,000</u></b>   |
| A03302                                  | Water  |         | 12,000                    | 12,000                    | 12,000                    |
| A03303                                  | Electricity  |         | 1,200,000                 | 1,200,000                 | 1,200,000                 |
| A03304                                  | Hot & Cold Weather Charges                             |         | 10,000                    | 10,000                    | 10,000                    |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b>                           |         | <b><u>110,000</u></b>     | <b><u>110,000</u></b>     | <b><u>110,000</u></b>     |
| A03402                                  | Rent for Office Buildings (Non Transferable)           |         | 110,000                   | 110,000                   | 110,000                   |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |         | <b><u>3,540,000</u></b>   | <b><u>3,940,000</u></b>   | <b><u>3,540,000</u></b>   |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |         | <b><u>680,000</u></b>     | <b><u>680,000</u></b>     | <b><u>680,000</u></b>     |
| 002                                     | Gazetted   |         | 240,000                   | 240,000                   | 240,000                   |
| 003                                     | Non-Gazetted   |         | 440,000                   | 440,000                   | 440,000                   |
| A03807                                  | POL  |         | 2,860,000                 | 3,260,000                 | 2,860,000                 |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |         | <b><u>1,535,000</u></b>   | <b><u>1,535,000</u></b>   | <b><u>1,535,000</u></b>   |
| A03901                                  | Stationery   |         | 150,000                   | 150,000                   | 150,000                   |
| A03902                                  | Printing & Publication                                 |         | 55,000                    | 55,000                    | 55,000                    |
| A03905                                  | Newspapers, Periodicals and Books                      |         | 15,000                    | 15,000                    | 15,000                    |
| A03970                                  | Others   |         | 300,000                   | 300,000                   | 300,000                   |
| A03953                                  | Investigation Cost                                     |         | 1,000,000                 | 1,000,000                 | 1,000,000                 |
| A03914                                  | Secret Service Expenditure                             |         | 15,000                    | 15,000                    | 15,000                    |
| <b>A06</b>                              | <b>TOTAL TRANSFER OF PAYMENTS</b>                      |         | <b><u>30,000</u></b>      | <b><u>30,000</u></b>      | <b><u>30,000</u></b>      |
| <b>A06103</b>                           | <b>Cash Awards</b>                                     |         | <b><u>30,000</u></b>      | <b><u>30,000</u></b>      | <b><u>30,000</u></b>      |
| 011                                     | Rewards  |         | 30,000                    | 30,000                    | 30,000                    |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>2,053,000</u></b>   | <b><u>2,053,000</u></b>   | <b><u>2,053,000</u></b>   |
| A13001                                  | Transport  |         | 1,828,000                 | 1,828,000                 | 1,828,000                 |
| A13101                                  | Machinery/Equipment                                    |         | 25,000                    | 25,000                    | 25,000                    |
| A13301                                  | Buildings  |         | 200,000                   | 200,000                   | 200,000                   |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>215,032,000</u></b> | <b><u>199,942,000</u></b> | <b><u>238,359,000</u></b> |

**HOME (POLICE)**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                       |         | BUDGET            | REVISED           | BUDGET            |           |
|---|--|---------|-------------------|-------------------|-------------------|-----------|
|   | 2020-21                                  | 2021-22 | ESTIMATES         | ESTIMATES         | ESTIMATES         |           |
|   |  |         | 2020-21           | 2020-21           | 2021-22           |           |
|   |  |         | Rs.               | Rs.               | Rs.               |           |
| <b>03</b>                               | <b>PUBLIC ORDER &amp; SAFETY AFFAIRS</b> |         |                   |                   |                   |           |
| <b>032</b>                              | <b>POLICE</b>                            |         |                   |                   |                   |           |
| <b>0321</b>                             | <b>POLICE</b>                            |         |                   |                   |                   |           |
| <b>032101</b>                           | <b>PROVINCIAL POLICE</b>                 |         |                   |                   |                   |           |
| <b>MZ0085</b>                           | <b>CRIME BRANCH POLICE</b>               |         |                   |                   |                   |           |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>  |         | <b>49,592,000</b> | <b>52,835,000</b> | <b>57,405,000</b> |           |
| <b>A011</b>                             | <b>TOTAL PAY</b>                         |         | <b>22,422,000</b> | <b>22,031,000</b> | <b>23,030,000</b> |           |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                   |         | <b>6,872,000</b>  | <b>6,877,000</b>  | <b>7,128,000</b>  |           |
| A194                                    | AIGP (Crime/Investigation)               | BPS-19  | 1                 | 1                 | 994,000           | 1,028,000 |
| P011                                    | PDSP                                     | BPS-17  | 1                 | 1                 | 847,000           | 925,000   |
| D064                                    | Deputy Superintendent Police             | BPS-17  | 1                 | 1                 | 847,000           | 682,000   |
| S062                                    | Senior Scale Stenographer                | BPS-16  | 1                 | 1                 | 746,000           | 765,000   |
| P069                                    | Prosecuting Inspector                    | BPS-16  | 2                 | 2                 | 764,000           | 800,000   |
| I011                                    | Inspector                                | BPS-16  | 3                 | 3                 | 1,602,000         | 1,819,000 |
| H004                                    | Head Clerk                               | BPS-16  | 2                 | 2                 | 1,072,000         | 1,109,000 |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                |         | <b>15,550,000</b> | <b>15,154,000</b> | <b>15,902,000</b> |           |
| S121                                    | Sub Inspector                            | BPS-14  | 6                 | 6                 | 2,486,000         | 2,486,000 |
| S102                                    | Stenographer                             | BPS-14  | 1                 | 1                 | 512,000           | 343,000   |
| S042                                    | Senior Clerk                             | BPS-14  | 2                 | 2                 | 771,000           | 771,000   |
| J016                                    | Junior Clerk                             | BPS-11  | 3                 | 3                 | 721,000           | 944,000   |
| A135                                    | Assistant Sub Inspector                  | BPS-11  | 1                 | 1                 | 391,000           | 420,000   |
| H006                                    | Head Constable                           | BPS-09  | 4                 | 4                 | 1,300,000         | 1,222,000 |
| H007                                    | Head Constable Driver                    | BPS-07  | 8                 | 8                 | 2,689,000         | 2,796,000 |
| C090                                    | Constable                                | BPS-07  | 23                | 23                | 5,648,000         | 5,865,000 |
| N004                                    | Naib Qasid                               | BPS-01  | 2                 | 2                 | 324,000           | 331,000   |
| F019                                    | Follower                                 | BPS-01  | 4                 | 4                 | 708,000           | 724,000   |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                  |         | <b>27,170,000</b> | <b>30,804,000</b> | <b>34,375,000</b> |           |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>          |         | <b>27,170,000</b> | <b>30,804,000</b> | <b>34,375,000</b> |           |
| A01202                                  | House Rent Allowance                     |         |                   |                   | 2,325,000         | 2,325,000 |
| A01203                                  | Conveyance Allowance                     |         |                   |                   | 1,877,000         | 1,877,000 |
| A01207                                  | Washing Allowance                        |         |                   |                   | 79,000            | 79,000    |
| A01208                                  | Dress Allowance                          |         |                   |                   | 115,000           | 115,000   |
| A0120J                                  | ATS Allowance                            |         |                   |                   | 12,000            | 12,000    |
| A0120Q                                  | Fixed Daily Allowance                    |         |                   |                   | 7,603,000         | 7,603,000 |
| A01210                                  | Risk Allowance                           |         |                   |                   | 3,447,000         | 6,394,000 |
| A01211                                  | Hill Allowance (Personal Allowance)      |         |                   |                   | 69,000            | 69,000    |
| A01217                                  | Medical Allowance                        |         |                   |                   | 1,223,000         | 1,223,000 |
| A01224                                  | Entertainment Allowance                  |         |                   |                   | 7,000             | 7,000     |
| A0122M                                  | Ad-hoc Relief Allowance - 2016           |         |                   |                   | 1,699,000         | 1,699,000 |
| A0122R                                  | Police Administration Allowance          |         |                   |                   |                   | 1,440,000 |
| A0122Y                                  | Ad-hoc Relief Allowance - 2017           |         |                   |                   | 2,242,000         | 2,303,000 |
| A0123G                                  | Ad-hoc Relief Allowance - 2018           |         |                   |                   | 2,242,000         | 4,376,000 |
| A0123P                                  | Ad-hoc Relief Allowance - 2019           |         |                   |                   | 3,468,000         | 4,091,000 |
| A01260                                  | Ration Allowance                         |         |                   |                   | 548,000           | 548,000   |
| A01261                                  | Constabulary Allowance                   |         |                   |                   | 214,000           | 214,000   |

**HOME (POLICE)**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                     |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---|--|---------|--------------------------|--------------------------|--------------------------|
|   | 2020-21  | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|   |  |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                        |         | <b><u>4,316,000</u></b>  | <b><u>4,316,000</u></b>  | <b><u>4,316,000</u></b>  |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                             |         | <b><u>213,000</u></b>    | <b><u>213,000</u></b>    | <b><u>213,000</u></b>    |
| A03201                                  | Postage & Telegraph                                    |         | 24,000                   | 24,000                   | 24,000                   |
| A03202                                  | Telephone & Trunk Call                                 |         | 189,000                  | 189,000                  | 189,000                  |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |         | <b><u>86,000</u></b>     | <b><u>86,000</u></b>     | <b><u>86,000</u></b>     |
| A03303                                  | Electricity  |         | 76,000                   | 76,000                   | 76,000                   |
| A03304                                  | Hot & Cold Weather Charges                             |         | 10,000                   | 10,000                   | 10,000                   |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |         | <b><u>2,576,000</u></b>  | <b><u>2,576,000</u></b>  | <b><u>2,576,000</u></b>  |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |         | <b><u>926,000</u></b>    | <b><u>926,000</u></b>    | <b><u>926,000</u></b>    |
| 002                                     | Gazetted   |         | 463,000                  | 463,000                  | 463,000                  |
| 003                                     | Non-Gazetted   |         | 463,000                  | 463,000                  | 463,000                  |
| A03807                                  | POL  |         | 1,650,000                | 1,650,000                | 1,650,000                |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |         | <b><u>1,441,000</u></b>  | <b><u>1,441,000</u></b>  | <b><u>1,441,000</u></b>  |
| A03901                                  | Stationery   |         | 242,000                  | 242,000                  | 242,000                  |
| A03902                                  | Printing & Publication                                 |         | 99,000                   | 99,000                   | 99,000                   |
| A03905                                  | Newspapers, Periodicals and Books                      |         | 10,000                   | 10,000                   | 10,000                   |
| A03970                                  | Others   |         | 135,000                  | 135,000                  | 135,000                  |
| A03953                                  | Investigation Cost                                     |         | 935,000                  | 935,000                  | 935,000                  |
| A03914                                  | Secret Service Expenditure                             |         | 20,000                   | 20,000                   | 20,000                   |
| <b>A06</b>                              | <b>TOTAL TRANSFER OF PAYMENTS</b>                      |         | <b><u>30,000</u></b>     | <b><u>30,000</u></b>     | <b><u>30,000</u></b>     |
| <b>A06103</b>                           | <b>Cash Awards</b>                                     |         | <b><u>30,000</u></b>     | <b><u>30,000</u></b>     | <b><u>30,000</u></b>     |
| 011                                     | Rewards  |         | 30,000                   | 30,000                   | 30,000                   |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>1,020,000</u></b>  | <b><u>1,020,000</u></b>  | <b><u>1,020,000</u></b>  |
| A13001                                  | Transport  |         | 1,000,000                | 1,000,000                | 1,000,000                |
| A13101                                  | Machinery/Equipment                                    |         | 20,000                   | 20,000                   | 20,000                   |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>54,958,000</u></b> | <b><u>58,201,000</u></b> | <b><u>62,771,000</u></b> |



**HOME (POLICE)**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS   |         | BUDGET                   | REVISED                  | BUDGET                   |           |
|---|--|---------|--------------------------|--------------------------|--------------------------|-----------|
|   | 2020-21  | 2021-22 | ESTIMATES                | ESTIMATES                | ESTIMATES                |           |
|   |  |         | 2020-21                  | 2020-21                  | 2021-22                  |           |
|   |  |         | Rs.                      | Rs.                      | Rs.                      |           |
| <b>03</b>                               | <b>PUBLIC ORDER &amp; SAFETY AFFAIRS</b>                       |         |                          |                          |                          |           |
| <b>032</b>                              | <b>POLICE</b>  |         |                          |                          |                          |           |
| <b>0321</b>                             | <b>POLICE</b>  |         |                          |                          |                          |           |
| <b>032101</b>                           | <b>PROVINCIAL POLICE</b>                                       |         |                          |                          |                          |           |
| <b>MZ0732</b>                           | <b><u>DEPUTY INSPECTOR GENERAL SPECIAL BRANCH/SECURITY</u></b> |         |                          |                          |                          |           |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                        |         | <b><u>14,685,000</u></b> | <b><u>18,148,000</u></b> | <b><u>19,956,000</u></b> |           |
| <b>A011</b>                             | <b>TOTAL PAY</b>   |         | <b><u>6,687,000</u></b>  | <b><u>6,931,000</u></b>  | <b><u>7,158,000</u></b>  |           |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>   |         | <b><u>2,198,000</u></b>  | <b><u>2,478,000</u></b>  | <b><u>2,556,000</u></b>  |           |
| D053                                    | Deputy Inspector General Police                                | BPS-20  | 1                        | 1                        | 1,451,000                | 1,791,000 |
| S062                                    | Senior Scale Stenographer                                      | BPS-16  | 1                        | 1                        | 747,000                  | 765,000   |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                                      |         | <b><u>4,489,000</u></b>  | <b><u>4,453,000</u></b>  | <b><u>4,602,000</u></b>  |           |
| S121                                    | Sub Inspector  | BPS-14  | 1                        | 1                        | 526,000                  | 550,000   |
| S042                                    | Senior Clerk   | BPS-14  | 2                        | 2                        | 743,000                  | 771,000   |
| J016                                    | Junior Clerk   | BPS-11  | 2                        | 2                        | 428,000                  | 450,000   |
| H006                                    | Head Constable   | BPS-09  | 1                        | 1                        | 329,000                  | 338,000   |
| C090                                    | Constable  | BPS-07  | 8                        | 8                        | 1,522,000                | 1,538,000 |
| C092                                    | Constable Driver   | BPS-05  | 2                        | 2                        | 348,000                  | 360,000   |
| F019                                    | Follower   | BPS-01  | 2                        | 2                        | 330,000                  | 337,000   |
| N004                                    | Naib Qasid   | BPS-01  | 1                        | 1                        | 263,000                  | 258,000   |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>  |         | <b><u>7,998,000</u></b>  | <b><u>11,217,000</u></b> | <b><u>12,798,000</u></b> |           |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                                |         | <b><u>7,998,000</u></b>  | <b><u>11,217,000</u></b> | <b><u>12,798,000</u></b> |           |
| A01201                                  | Senior Post Allowance  |         |                          |                          | 15,000                   | 16,000    |
| A01202                                  | House Rent Allowance   |         |                          |                          | 803,000                  | 817,000   |
| A01203                                  | Conveyance Allowance   |         |                          |                          | 585,000                  | 611,000   |
| A01207                                  | Washing Allowance  |         |                          |                          | 22,000                   | 22,000    |
| A01208                                  | Dress Allowance  |         |                          |                          | 14,000                   | 14,000    |
| A0120Q                                  | Fixed Daily Allowance  |         |                          |                          | 2,435,000                | 4,762,000 |
| A01210                                  | Risk Allowance   |         |                          |                          | 595,000                  | 1,139,000 |
| A01211                                  | Hill Allowance (Personal Allowance)                            |         |                          |                          | 50,000                   | 50,000    |
| A01216                                  | Qualification Allowance  |         |                          |                          | 36,000                   | 36,000    |
| A01217                                  | Medical Allowance  |         |                          |                          | 413,000                  | 433,000   |
| A01224                                  | Entertainment Allowance  |         |                          |                          | 7,000                    | 8,000     |
| A0122M                                  | Ad-hoc Relief Allowance - 2016                                 |         |                          |                          | 454,000                  | 509,000   |
| A0122R                                  | Police Administration Allowance                                |         |                          |                          |                          | 830,000   |
| A0122Y                                  | Ad-hoc Relief Allowance - 2017                                 |         |                          |                          | 616,000                  | 716,000   |
| A0123G                                  | Ad-hoc Relief Allowance - 2018                                 |         |                          |                          | 616,000                  | 1,360,000 |
| A0123P                                  | Ad-hoc Relief Allowance - 2019                                 |         |                          |                          | 974,000                  | 1,258,000 |
| A01260                                  | Ration Allowance   |         |                          |                          | 176,000                  | 150,000   |
| A01261                                  | Constabulary Allowance   |         |                          |                          | 67,000                   | 67,000    |
| <b>A01270</b>                           | <b>Other</b>   |         | <b><u>120,000</u></b>    | <b><u>0</u></b>          | <b><u>0</u></b>          |           |
| 013                                     | Ph.D/M.Phil Allowance  |         |                          |                          | 120,000                  |           |

**HOME (POLICE)**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                     |         | BUDGET                   | REVISED                  | BUDGET                   |
|---|--|---------|--------------------------|--------------------------|--------------------------|
|   | 2020-21  | 2021-22 | ESTIMATES                | ESTIMATES                | ESTIMATES                |
|   |  |         | 2020-21                  | 2020-21                  | 2021-22                  |
|   |  |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                        |         | <b><u>3,702,000</u></b>  | <b><u>3,977,000</u></b>  | <b><u>3,702,000</u></b>  |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                             |         | <b><u>185,000</u></b>    | <b><u>235,000</u></b>    | <b><u>185,000</u></b>    |
| A03201                                  | Postage & Telegraph                                    |         | 35,000                   | 35,000                   | 35,000                   |
| A03202                                  | Telephone & Trunk Call                                 |         | 150,000                  | 200,000                  | 150,000                  |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |         | <b><u>417,000</u></b>    | <b><u>417,000</u></b>    | <b><u>417,000</u></b>    |
| A03302                                  | Water  |         | 12,000                   | 12,000                   | 12,000                   |
| A03303                                  | Electricity  |         | 400,000                  | 400,000                  | 400,000                  |
| A03304                                  | Hot & Cold Weather Charges                             |         | 5,000                    | 5,000                    | 5,000                    |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |         | <b><u>2,010,000</u></b>  | <b><u>2,085,000</u></b>  | <b><u>2,010,000</u></b>  |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |         | <b><u>360,000</u></b>    | <b><u>435,000</u></b>    | <b><u>360,000</u></b>    |
| 002                                     | Gazetted   |         | 240,000                  | 315,000                  | 240,000                  |
| 003                                     | Non-Gazetted   |         | 120,000                  | 120,000                  | 120,000                  |
| A03807                                  | POL  |         | 1,650,000                | 1,650,000                | 1,650,000                |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |         | <b><u>1,090,000</u></b>  | <b><u>1,240,000</u></b>  | <b><u>1,090,000</u></b>  |
| A03901                                  | Stationery   |         | 240,000                  | 240,000                  | 240,000                  |
| A03902                                  | Printing & Publication                                 |         | 150,000                  | 150,000                  | 150,000                  |
| A03905                                  | Newspapers, Periodicals and Books                      |         | 50,000                   | 50,000                   | 50,000                   |
| A03914                                  | Secret Service Expenditure                             |         | 200,000                  | 200,000                  | 200,000                  |
| A03970                                  | Others   |         | 450,000                  | 600,000                  | 450,000                  |
| <b>A06</b>                              | <b>TOTAL TRANSFER OF PAYMENTS</b>                      |         | <b><u>200,000</u></b>    | <b><u>200,000</u></b>    | <b><u>200,000</u></b>    |
| <b>A06103</b>                           | <b>Cash Awards</b>                                     |         | <b><u>200,000</u></b>    | <b><u>200,000</u></b>    | <b><u>200,000</u></b>    |
| 011                                     | Rewards  |         | 200,000                  | 200,000                  | 200,000                  |
| <b>A09</b>                              | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |         | <b><u>500,000</u></b>    | <b><u>500,000</u></b>    | <b><u>500,000</u></b>    |
| A09601                                  | Machinery & Equipment                                  |         | 500,000                  | 500,000                  | 500,000                  |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>1,700,000</u></b>  | <b><u>2,700,000</u></b>  | <b><u>1,700,000</u></b>  |
| A13001                                  | Transport  |         | 1,200,000                | 1,700,000                | 1,200,000                |
| A13101                                  | Machinery/Equipment                                    |         | 300,000                  | 300,000                  | 300,000                  |
| A13301                                  | Buildings  |         | 200,000                  | 700,000                  | 200,000                  |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>20,787,000</u></b> | <b><u>25,525,000</u></b> | <b><u>26,058,000</u></b> |

751  
KC21009  
**HOME (POLICE)**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                   | NUMBER OF POSTS |           | BUDGET ESTIMATES  | REVISED ESTIMATES | BUDGET ESTIMATES  |
|--|-----------------|-----------|-------------------|-------------------|-------------------|
|  | 2020-21         | 2021-22   | 2020-21           | 2020-21           | 2021-22           |
|  |                 |           | Rs.               | Rs.               | Rs.               |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>            |                 |           |                   |                   |                   |
| <b>032 POLICE</b>                                      |                 |           |                   |                   |                   |
| <b>0321 POLICE</b>                                     |                 |           |                   |                   |                   |
| <b>032101 PROVINCIAL POLICE</b>                        |                 |           |                   |                   |                   |
| <b>MZ0086 SURVEILLANCE STAFF/SPECIAL BRANCH POLICE</b> |                 |           |                   |                   |                   |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>            |                 |           | <b>76,338,000</b> | <b>70,496,000</b> | <b>79,291,000</b> |
| <b>A011 TOTAL PAY</b>                                  | <b>90</b>       | <b>90</b> | <b>38,424,000</b> | <b>30,995,000</b> | <b>36,976,000</b> |
| <b>A01101 PAY OF OFFICERS</b>                          | <b>6</b>        | <b>6</b>  | <b>4,817,000</b>  | <b>4,120,000</b>  | <b>4,932,000</b>  |
| S135 Superintendent Police                             | BPS-18          | 1         | 1                 | 1,028,000         | 1,028,000         |
| D064 Deputy Superintendent Police                      | BPS-17          | 1         | 1                 | 930,000           | 958,000           |
| I011 Inspector   | BPS-16          | 4         | 4                 | 2,859,000         | 2,946,000         |
| <b>A01151 PAY OF OTHER STAFF</b>                       | <b>84</b>       | <b>84</b> | <b>33,607,000</b> | <b>26,875,000</b> | <b>32,044,000</b> |
| S121 Sub Inspector                                     | BPS-14          | 6         | 6                 | 2,857,000         | 2,955,000         |
| A135 Assistant Sub Inspector                           | BPS-11          | 17        | 17                | 6,860,000         | 7,248,000         |
| H006 Head Constable                                    | BPS-09          | 12        | 12                | 6,275,000         | 4,226,000         |
| C090 Constable   | BPS-07          | 38        | 48                | 14,865,000        | 17,165,000        |
| F019 Follower  | BPS-02          | 11        | 1                 | 2,750,000         | 450,000           |
| <b>A012 TOTAL ALLOWANCES</b>                           |                 |           | <b>37,914,000</b> | <b>39,501,000</b> | <b>42,315,000</b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                 |                 |           | <b>37,914,000</b> | <b>39,501,000</b> | <b>42,315,000</b> |
| A01202 House Rent Allowance                            |                 |           | 2,892,000         |                   | 2,892,000         |
| A01203 Conveyance Allowance                            |                 |           | 2,596,000         |                   | 2,596,000         |
| A01207 Washing Allowance                               |                 |           | 151,000           |                   | 151,000           |
| A01208 Dress Allowance                                 |                 |           | 86,000            |                   | 86,000            |
| A0120J ATS Allowance                                   |                 |           | 18,000            |                   | 18,000            |
| A0120Q Fixed Daily Allowance                           |                 |           | 10,019,000        |                   | 10,019,000        |
| A01210 Risk Allowance                                  |                 |           | 2,229,000         |                   | 2,229,000         |
| A01211 Hill Allowance (Personal Allowance)             |                 |           | 214,000           |                   | 214,000           |
| A01217 Medical Allowance                               |                 |           | 1,718,000         |                   | 1,718,000         |
| A0122M Ad-hoc Relief Allowance - 2016                  |                 |           | 2,604,000         |                   | 2,604,000         |
| A0122R Police Administration Allowance                 |                 |           |                   |                   | 825,000           |
| A0122Y Ad-hoc Relief Allowance - 2017                  |                 |           | 3,842,000         |                   | 3,698,000         |
| A0123G Ad-hoc Relief Allowance - 2018                  |                 |           | 3,842,000         |                   | 7,025,000         |
| A0123P Ad-hoc Relief Allowance - 2019                  |                 |           | 6,291,000         |                   | 6,828,000         |
| A01260 Ration Allowance                                |                 |           | 1,046,000         |                   | 1,046,000         |
| A01261 Constabulary Allowance                          |                 |           | 366,000           |                   | 366,000           |
| <b>A03 TOTAL OPERATING EXPENSES</b>                    |                 |           | <b>6,069,000</b>  | <b>6,069,000</b>  | <b>6,069,000</b>  |
| <b>A032 TOTAL COMMUNICATION</b>                        |                 |           | <b>430,000</b>    | <b>430,000</b>    | <b>430,000</b>    |
| A03201 Postage & Telegraph                             |                 |           | 40,000            | 40,000            | 40,000            |
| A03202 Telephone & Trunk Call                          |                 |           | 390,000           | 390,000           | 390,000           |
| <b>A033 TOTAL UTILITIES</b>                            |                 |           | <b>584,000</b>    | <b>584,000</b>    | <b>584,000</b>    |
| A03302 Water   |                 |           | 40,000            | 40,000            | 40,000            |
| A03303 Electricity                                     |                 |           | 534,000           | 534,000           | 534,000           |
| A03304 Hot & Cold Weather Charges                      |                 |           | 10,000            | 10,000            | 10,000            |

**HOME (POLICE)**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                     |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---|--|---------|--------------------------|--------------------------|--------------------------|
|   | 2020-21  | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|   |  |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b>                           |         | <b><u>200,000</u></b>    | <b><u>200,000</u></b>    | <b><u>200,000</u></b>    |
| A03402                                  | Rent for Office Buildings (Non Transferable)           |         | 200,000                  | 200,000                  | 200,000                  |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |         | <b><u>4,125,000</u></b>  | <b><u>4,125,000</u></b>  | <b><u>4,125,000</u></b>  |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |         | <b><u>1,320,000</u></b>  | <b><u>1,320,000</u></b>  | <b><u>1,320,000</u></b>  |
| 002                                     | Gazetted   |         | 360,000                  | 360,000                  | 360,000                  |
| 003                                     | Non-Gazetted   |         | 960,000                  | 960,000                  | 960,000                  |
| A03807                                  | POL  |         | 2,805,000                | 2,805,000                | 2,805,000                |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |         | <b><u>730,000</u></b>    | <b><u>730,000</u></b>    | <b><u>730,000</u></b>    |
| A03901                                  | Stationery   |         | 150,000                  | 150,000                  | 150,000                  |
| A03902                                  | Printing & Publication                                 |         | 100,000                  | 100,000                  | 100,000                  |
| A03905                                  | Newspapers, Periodicals and Books                      |         | 20,000                   | 20,000                   | 20,000                   |
| A03914                                  | Secret Service Expenditure                             |         | 80,000                   | 80,000                   | 80,000                   |
| A03970                                  | Others   |         | 380,000                  | 380,000                  | 380,000                  |
| <b>A06</b>                              | <b>TOTAL TRANSFER OF PAYMENTS</b>                      |         | <b><u>70,000</u></b>     | <b><u>70,000</u></b>     | <b><u>70,000</u></b>     |
| <b>A06103</b>                           | <b>Cash Awards</b>                                     |         | <b><u>70,000</u></b>     | <b><u>70,000</u></b>     | <b><u>70,000</u></b>     |
| 011                                     | Rewards  |         | 70,000                   | 70,000                   | 70,000                   |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>1,995,000</u></b>  | <b><u>2,495,000</u></b>  | <b><u>1,995,000</u></b>  |
| A13001                                  | Transport  |         | 1,970,000                | 1,970,000                | 1,970,000                |
| A13101                                  | Machinery/Equipment                                    |         | 25,000                   | 525,000                  | 25,000                   |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>84,472,000</u></b> | <b><u>79,130,000</u></b> | <b><u>87,425,000</u></b> |

**HOME (POLICE)**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS   |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|--|---------|-------------------------|-------------------------|-------------------------|
|   | 2020-21  | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|   |  |         | Rs.                     | Rs.                     | Rs.                     |
| <b>03</b>                               | <b>PUBLIC ORDER &amp; SAFETY AFFAIRS</b>                     |         |                         |                         |                         |
| <b>032</b>                              | <b>POLICE</b>  |         |                         |                         |                         |
| <b>0321</b>                             | <b>POLICE</b>  |         |                         |                         |                         |
| <b>032101</b>                           | <b>PROVINCIAL POLICE</b>                                     |         |                         |                         |                         |
| <b>MZ0087</b>                           | <b><u>DEPUTY INSPECTOR GENERAL RESERVE/RANGER POLICE</u></b> |         |                         |                         |                         |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                      |         | <b><u>6,541,000</u></b> | <b><u>9,385,000</u></b> | <b><u>9,684,000</u></b> |
| <b>A011</b>                             | <b>TOTAL PAY</b>   |         | <b><u>7</u></b>         | <b><u>7</u></b>         | <b><u>3,115,000</u></b> |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                                       |         | <b><u>3</u></b>         | <b><u>3</u></b>         | <b><u>1,984,000</u></b> |
| D053                                    | Deputy Inspector General Police                              | BPS-20  | 1                       | 1                       | 985,000                 |
| A075                                    | Assistant Director   | BPS-17  | 1                       | 1                       | 579,000                 |
| H004                                    | Head Clerk   | BPS-16  | 1                       | 1                       | 420,000                 |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                                    |         | <b><u>4</u></b>         | <b><u>4</u></b>         | <b><u>1,131,000</u></b> |
| S102                                    | Stenographer   | BPS-14  | 1                       | 1                       | 512,000                 |
| H007                                    | Head Constable Driver  | BPS-07  | 1                       | 1                       | 305,000                 |
| F019                                    | Follower   | BPS-02  | 2                       | 2                       | 314,000                 |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                                      |         | <b><u>3,426,000</u></b> | <b><u>5,462,000</u></b> | <b><u>5,834,000</u></b> |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                              |         | <b><u>3,426,000</u></b> | <b><u>5,462,000</u></b> | <b><u>5,834,000</u></b> |
| A01201                                  | Senior Post Allowance  |         |                         |                         | 15,000                  |
| A01202                                  | House Rent Allowance   |         |                         |                         | 365,000                 |
| A01203                                  | Conveyance Allowance   |         |                         |                         | 220,000                 |
| A01207                                  | Washing Allowance  |         |                         |                         | 2,000                   |
| A01208                                  | Dress Allowance  |         |                         |                         | 13,000                  |
| A0120Q                                  | Fixed Daily Allowance  |         |                         |                         | 946,000                 |
| A01210                                  | Risk Allowance   |         |                         |                         | 270,000                 |
| A01211                                  | Hill Allowance (Personal Allowance)                          |         |                         |                         | 6,000                   |
| A01216                                  | Qualification Allowance                                      |         |                         |                         | 18,000                  |
| A01217                                  | Medical Allowance  |         |                         |                         | 158,000                 |
| A01224                                  | Entertainment Allowance                                      |         |                         |                         | 6,000                   |
| A0122M                                  | Ad-hoc Relief Allowance - 2016                               |         |                         |                         | 227,000                 |
| A0122R                                  | Police Administration Allowance                              |         |                         |                         |                         |
| A0122Y                                  | Ad-hoc Relief Allowance - 2017                               |         |                         |                         | 312,000                 |
| A01238                                  | Charge Allowance   |         |                         |                         | 108,000                 |
| A0123G                                  | Ad-hoc Relief Allowance - 2018                               |         |                         |                         | 312,000                 |
| A0123P                                  | Ad-hoc Relief Allowance - 2019                               |         |                         |                         | 430,000                 |
| A01260                                  | Ration Allowance   |         |                         |                         | 12,000                  |
| A01261                                  | Constabulary Allowance                                       |         |                         |                         | 6,000                   |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                              |         | <b><u>2,777,000</u></b> | <b><u>2,777,000</u></b> | <b><u>2,777,000</u></b> |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                                   |         | <b><u>139,000</u></b>   | <b><u>139,000</u></b>   | <b><u>139,000</u></b>   |
| A03201                                  | Postage & Telegraph  |         |                         |                         | 13,000                  |
| A03202                                  | Telephone & Trunk Call                                       |         |                         |                         | 126,000                 |

**HOME (POLICE)**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|--|--------------------|---------|--------------------------|--------------------------|--------------------------|
|  | 2020-21            | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|  |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A033 TOTAL UTILITIES</b>                                |                    |         | <b><u>227,000</u></b>    | <b><u>227,000</u></b>    | <b><u>227,000</u></b>    |
| A03303 Electricity   |                    |         | 217,000                  | 217,000                  | 217,000                  |
| A03304 Hot & Cold Weather Charges                          |                    |         | 10,000                   | 10,000                   | 10,000                   |
| <b>A038 TOTAL TRANSPORTATION</b>                           |                    |         | <b><u>1,614,000</u></b>  | <b><u>1,614,000</u></b>  | <b><u>1,614,000</u></b>  |
| <b>A03805 Travelling Allowance</b>                         |                    |         | <b><u>514,000</u></b>    | <b><u>514,000</u></b>    | <b><u>514,000</u></b>    |
| 002 Gazetted   |                    |         | 240,000                  | 240,000                  | 240,000                  |
| 003 Non-Gazetted   |                    |         | 274,000                  | 274,000                  | 274,000                  |
| A03807 POL   |                    |         | 1,100,000                | 1,100,000                | 1,100,000                |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b><u>797,000</u></b>    | <b><u>797,000</u></b>    | <b><u>797,000</u></b>    |
| A03901 Stationery  |                    |         | 150,000                  | 150,000                  | 150,000                  |
| A03902 Printing & Publication                              |                    |         | 22,000                   | 22,000                   | 22,000                   |
| A03905 Newspapers, Periodicals and Books                   |                    |         | 75,000                   | 75,000                   | 75,000                   |
| A03970 Others  |                    |         | 450,000                  | 450,000                  | 450,000                  |
| A03914 Secret Service Expenditure                          |                    |         | 100,000                  | 100,000                  | 100,000                  |
| <b>A06 TOTAL TRANSFER OF PAYMENTS</b>                      |                    |         | <b><u>180,000</u></b>    | <b><u>180,000</u></b>    | <b><u>180,000</u></b>    |
| <b>A06103 Cash Awards</b>                                  |                    |         | <b><u>180,000</u></b>    | <b><u>180,000</u></b>    | <b><u>180,000</u></b>    |
| 011 Rewards  |                    |         | 180,000                  | 180,000                  | 180,000                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>1,025,000</u></b>  | <b><u>1,025,000</u></b>  | <b><u>1,025,000</u></b>  |
| A13001 Transport   |                    |         | 1,000,000                | 1,000,000                | 1,000,000                |
| A13101 Machinery/Equipment                                 |                    |         | 25,000                   | 25,000                   | 25,000                   |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>10,523,000</u></b> | <b><u>13,367,000</u></b> | <b><u>13,666,000</u></b> |

**HOME (POLICE)**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                       |         | BUDGET                      | REVISED                     | BUDGET                      |
|---|--|---------|-----------------------------|-----------------------------|-----------------------------|
|   | 2020-21                                  | 2021-22 | ESTIMATES                   | ESTIMATES                   | ESTIMATES                   |
|   |  |         | 2020-21                     | 2020-21                     | 2021-22                     |
|   |  |         | Rs.                         | Rs.                         | Rs.                         |
| 03                                      | <b>PUBLIC ORDER &amp; SAFETY AFFAIRS</b> |         |                             |                             |                             |
| 032                                     | <b>POLICE</b>                            |         |                             |                             |                             |
| 0321                                    | <b>POLICE</b>                            |         |                             |                             |                             |
| 032101                                  | <b>PROVINCIAL POLICE</b>                 |         |                             |                             |                             |
| <b>MZ0088</b>                           | <b><u>RESERVE POLICE</u></b>             |         |                             |                             |                             |
| A01                                     | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>  |         | <b><u>1,706,721,000</u></b> | <b><u>1,366,864,000</u></b> | <b><u>1,863,662,000</u></b> |
| A011                                    | <b>TOTAL PAY</b>                         |         | <b><u>2226</u></b>          | <b><u>2226</u></b>          | <b><u>803,832,000</u></b>   |
| A01101                                  | <b>PAY OF OFFICERS</b>                   |         | <b><u>26</u></b>            | <b><u>26</u></b>            | <b><u>17,433,000</u></b>    |
| S135                                    | Superintendent Police                    | BPS-18  | 1                           | 1                           | 856,000                     |
| D064                                    | Deputy Superintendent Police             | BPS-17  | 7                           | 7                           | 5,184,000                   |
| I011                                    | Inspector                                | BPS-16  | 16                          | 15                          | 10,310,000                  |
| C157                                    | Chief Drum Major/Band Master             | BPS-16  |                             | 1                           | 656,000                     |
| H004                                    | Head Clerk                               | BPS-16  | 2                           | 2                           | 1,083,000                   |
| A01151                                  | <b>PAY OF OTHER STAFF</b>                |         | <b><u>2200</u></b>          | <b><u>2200</u></b>          | <b><u>786,399,000</u></b>   |
| S121                                    | Sub Inspector                            | BPS-14  | 69                          | 68                          | 35,532,000                  |
| S102                                    | Stenographer                             | BPS-14  | 1                           | 1                           | 549,000                     |
| D236                                    | Drum Major/Band Master                   | BPS-14  |                             | 1                           | 527,000                     |
| S042                                    | Senior Clerk                             | BPS-14  | 3                           | 3                           | 1,174,000                   |
| K008                                    | Khateeb                                  | BPS-12  | 1                           | 1                           | 529,000                     |
| J016                                    | Junior Clerk                             | BPS-11  | 3                           | 3                           | 807,000                     |
| A135                                    | Assistant Sub Inspector                  | BPS-11  | 74                          | 72                          | 30,254,000                  |
| A249                                    | Assistant Pipe/Drum Piper                | BPS-09  |                             | 1                           | 418,000                     |
| A250                                    | Assistant Band Master                    | BPS-09  |                             | 1                           | 418,000                     |
| H008                                    | Head Constable(Armourer)                 | BPS-09  | 2                           | 2                           | 781,000                     |
| H006                                    | Head Constable                           | BPS-09  | 232                         | 226                         | 89,883,000                  |
| H007                                    | Head Constable Driver                    | BPS-07  | 44                          | 44                          | 17,471,000                  |
| H039                                    | Head Drum Piper                          | BPS-07  |                             | 4                           | 1,550,000                   |
| H040                                    | Head Band Man                            | BPS-07  |                             | 2                           | 775,000                     |
| C090                                    | Constable                                | BPS-07  | 1542                        | 1468                        | 546,279,000                 |
| C091                                    | Constable (SG)                           | BPS-07  | 59                          | 59                          | 20,661,000                  |
| D237                                    | Drumer/Piper                             | BPS-05  |                             | 47                          | 16,522,000                  |
| B037                                    | Band Man                                 | BPS-05  |                             | 27                          | 9,509,000                   |
| F019                                    | Follower                                 | BPS-02  | 131                         | 131                         | 33,163,000                  |
| N004                                    | Naib Qasid                               | BPS-02  | 7                           | 7                           | 1,806,000                   |
| L018                                    | Langary                                  | BPS-01  | 8                           | 8                           | 2,064,000                   |
| H001                                    | Hair Dresser                             | BPS-01  | 8                           | 8                           | 1,860,000                   |
| W011                                    | Washer man                               | BPS-01  | 8                           | 8                           | 1,860,000                   |
| S148                                    | Sweeper                                  | BPS-01  | 8                           | 8                           | 1,726,000                   |
| A012                                    | <b>TOTAL ALLOWANCES</b>                  |         | <b><u>902,889,000</u></b>   | <b><u>840,255,000</u></b>   | <b><u>1,029,154,000</u></b> |
| A012-1                                  | <b>TOTAL REGULAR ALLOWANCES</b>          |         | <b><u>902,889,000</u></b>   | <b><u>840,255,000</u></b>   | <b><u>1,029,154,000</u></b> |
| A01202                                  | House Rent Allowance                     |         |                             | 69,002,000                  | 64,215,000                  |
| A01203                                  | Conveyance Allowance                     |         |                             | 53,466,000                  | 56,198,000                  |
| A01207                                  | Washing Allowance                        |         |                             | 3,640,000                   | 3,640,000                   |

**HOME (POLICE)**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                     |         | BUDGET                      | REVISED                     | BUDGET                      |
|---|--|---------|-----------------------------|-----------------------------|-----------------------------|
|   | 2020-21  | 2021-22 | ESTIMATES                   | ESTIMATES                   | ESTIMATES                   |
|   |  |         | 2020-21                     | 2020-21                     | 2021-22                     |
|   |  |         | Rs.                         | Rs.                         | Rs.                         |
| A01208                                  | Dress Allowance  |         | 346,000                     |                             | 346,000                     |
| A0120J                                  | ATS Allowance  |         | 3,332,000                   |                             | 3,419,000                   |
| A0120Q                                  | Fixed Daily Allowance                                  |         | 237,254,000                 |                             | 237,350,000                 |
| A01210                                  | Risk Allowance   |         | 92,466,000                  |                             | 97,365,000                  |
| A01211                                  | Hill Allowance (Personal Allowance)                    |         | 5,258,000                   |                             | 5,282,000                   |
| A01216                                  | Qualification Allowance                                |         | 9,000                       |                             | 9,000                       |
| A01217                                  | Medical Allowance                                      |         | 42,261,000                  |                             | 42,036,000                  |
| A0122M                                  | Ad-hoc Relief Allowance - 2016                         |         | 60,206,000                  |                             | 73,019,000                  |
| A0122R                                  | Police Administration Allowance                        |         |                             |                             | 824,000                     |
| A0122Y                                  | Ad-hoc Relief Allowance - 2017                         |         | 80,383,000                  |                             | 83,451,000                  |
| A01233                                  | Unattractive Area Allowance (Karnah Allow)             |         | 7,440,000                   |                             | 8,940,000                   |
| A0123G                                  | Ad-hoc Relief Allowance - 2018                         |         | 80,383,000                  |                             | 158,557,000                 |
| A0123P                                  | Ad-hoc Relief Allowance - 2019                         |         | 130,780,000                 |                             | 157,840,000                 |
| A01260                                  | Ration Allowance                                       |         | 25,186,000                  |                             | 25,186,000                  |
| A01261                                  | Constabulary Allowance                                 |         | 11,477,000                  |                             | 11,477,000                  |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                        |         | <b><u>17,821,000</u></b>    | <b><u>19,121,000</u></b>    | <b><u>17,821,000</u></b>    |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                             |         | <b><u>468,000</u></b>       | <b><u>468,000</u></b>       | <b><u>468,000</u></b>       |
| A03201                                  | Postage & Telegraph                                    |         | 34,000                      | 34,000                      | 34,000                      |
| A03202                                  | Telephone & Trunk Call                                 |         | 434,000                     | 434,000                     | 434,000                     |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |         | <b><u>3,632,000</u></b>     | <b><u>3,632,000</u></b>     | <b><u>3,632,000</u></b>     |
| A03302                                  | Water  |         | 72,000                      | 72,000                      | 72,000                      |
| A03303                                  | Electricity  |         | 3,500,000                   | 3,500,000                   | 3,500,000                   |
| A03304                                  | Hot & Cold Weather Charges                             |         | 60,000                      | 60,000                      | 60,000                      |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |         | <b><u>12,200,000</u></b>    | <b><u>13,500,000</u></b>    | <b><u>12,200,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |         | <b><u>4,760,000</u></b>     | <b><u>6,060,000</u></b>     | <b><u>4,760,000</u></b>     |
| 002                                     | Gazetted   |         | 360,000                     | 360,000                     | 360,000                     |
| 003                                     | Non-Gazetted   |         | 4,200,000                   | 5,500,000                   | 4,200,000                   |
| 016                                     | Transportation of Constabulary                         |         | 200,000                     | 200,000                     | 200,000                     |
| A03807                                  | POL  |         | 7,440,000                   | 7,440,000                   | 7,440,000                   |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |         | <b><u>1,521,000</u></b>     | <b><u>1,521,000</u></b>     | <b><u>1,521,000</u></b>     |
| A03901                                  | Stationery   |         | 363,000                     | 363,000                     | 363,000                     |
| A03902                                  | Printing & Publication                                 |         | 110,000                     | 110,000                     | 110,000                     |
| A03905                                  | Newspapers, Periodicals and Books                      |         | 32,000                      | 32,000                      | 32,000                      |
| A03918                                  | Expenditure on Independence Day                        |         | 500,000                     | 500,000                     | 500,000                     |
| A03970                                  | Others   |         | 516,000                     | 516,000                     | 516,000                     |
| <b>A06</b>                              | <b>TOTAL TRANSFER OF PAYMENTS</b>                      |         | <b><u>100,000</u></b>       | <b><u>100,000</u></b>       | <b><u>100,000</u></b>       |
| <b>A06103</b>                           | <b>Cash Awards</b>                                     |         | <b><u>100,000</u></b>       | <b><u>100,000</u></b>       | <b><u>100,000</u></b>       |
| 011                                     | Rewards  |         | 100,000                     | 100,000                     | 100,000                     |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>4,800,000</u></b>     | <b><u>4,800,000</u></b>     | <b><u>4,800,000</u></b>     |
| A13001                                  | Transport  |         | 4,570,000                   | 4,570,000                   | 4,570,000                   |
| A13101                                  | Machinery/Equipment                                    |         | 30,000                      | 30,000                      | 30,000                      |
| A13301                                  | Buildings  |         | 200,000                     | 200,000                     | 200,000                     |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>1,729,442,000</u></b> | <b><u>1,390,885,000</u></b> | <b><u>1,886,383,000</u></b> |



**HOME (POLICE)**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION           | NUMBER OF<br>POSTS |             | BUDGET             | REVISED            | BUDGET               |
|---|--------------------|-------------|--------------------|--------------------|----------------------|
|   | 2020-21            | 2021-22     | ESTIMATES          | ESTIMATES          | ESTIMATES            |
|   |                    |             | 2020-21            | 2020-21            | 2021-22              |
|   |                    |             | Rs.                | Rs.                | Rs.                  |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>       |                    |             |                    |                    |                      |
| <b>032 POLICE</b>                                 |                    |             |                    |                    |                      |
| <b>0321 POLICE</b>                                |                    |             |                    |                    |                      |
| <b>032101 PROVINCIAL POLICE</b>                   |                    |             |                    |                    |                      |
| <b>MZ0089 RANGERS POLICE</b>                      |                    |             |                    |                    |                      |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>       |                    |             | <b>978,146,000</b> | <b>779,013,000</b> | <b>1,076,427,000</b> |
| <b>A011 TOTAL PAY</b>                             | <b>1436</b>        | <b>1436</b> | <b>450,144,000</b> | <b>306,744,000</b> | <b>461,110,000</b>   |
| <b>A01101 PAY OF OFFICERS</b>                     | <b>11</b>          | <b>11</b>   | <b>8,359,000</b>   | <b>8,359,000</b>   | <b>8,584,000</b>     |
| S135 Superintendent Police                        | BPS-18             | 1           | 1                  | 960,000            | 994,000              |
| D064 Deputy Superintendent Police                 | BPS-17             | 1           | 1                  | 820,000            | 847,000              |
| I011 Inspector                                    | BPS-16             | 7           | 7                  | 4,352,000          | 4,479,000            |
| H004 Head Clerk                                   | BPS-16             | 2           | 2                  | 1,092,000          | 1,129,000            |
| A01102 Personal Pay                               |                    |             | 1,135,000          |                    | 1,135,000            |
| <b>A01151 PAY OF OTHER STAFF</b>                  | <b>1425</b>        | <b>1425</b> | <b>441,785,000</b> | <b>298,385,000</b> | <b>452,526,000</b>   |
| S121 Sub Inspector                                | BPS-14             | 39          | 39                 | 19,144,000         | 19,691,000           |
| S042 Senior Clerk                                 | BPS-14             | 1           | 1                  | 372,000            | 586,000              |
| J016 Junior Clerk                                 | BPS-11             | 2           | 2                  | 513,000            | 545,000              |
| A135 Assistant Sub Inspector                      | BPS-11             | 34          | 34                 | 13,232,000         | 13,577,000           |
| H008 Head Constable(Armourer)                     | BPS-09             | 106         | 106                | 39,065,000         | 40,007,000           |
| H007 Head Constable Driver                        | BPS-07             | 31          | 31                 | 11,198,000         | 11,470,000           |
| C090 Constable                                    | BPS-07             | 1070        | 1070               | 327,229,000        | 335,051,000          |
| N004 Naib Qasid                                   | BPS-02             | 2           | 2                  | 398,000            | 407,000              |
| F019 Follower                                     | BPS-02             | 140         | 140                | 30,634,000         | 31,192,000           |
| <b>A012 TOTAL ALLOWANCES</b>                      |                    |             | <b>528,002,000</b> | <b>472,269,000</b> | <b>615,317,000</b>   |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>            |                    |             | <b>528,002,000</b> | <b>472,269,000</b> | <b>615,317,000</b>   |
| A01202 House Rent Allowance                       |                    |             | 41,623,000         |                    | 41,623,000           |
| A01203 Conveyance Allowance                       |                    |             | 33,276,000         |                    | 33,977,000           |
| A01207 Washing Allowance                          |                    |             | 2,304,000          |                    | 2,305,000            |
| A01208 Dress Allowance                            |                    |             | 129,000            |                    | 130,000              |
| A0120J ATS Allowance                              |                    |             | 461,000            |                    | 461,000              |
| A0120Q Fixed Daily Allowance                      |                    |             | 151,647,000        |                    | 151,647,000          |
| A01210 Risk Allowance                             |                    |             | 30,817,000         |                    | 61,730,000           |
| A01211 Hill Allowance (Personal Allowance)        |                    |             | 1,797,000          |                    | 1,798,000            |
| A01217 Medical Allowance                          |                    |             | 25,914,000         |                    | 25,915,000           |
| A0122M Ad-hoc Relief Allowance - 2016             |                    |             | 32,825,000         |                    | 32,829,000           |
| A0122R Police Administration Allowance            |                    |             |                    |                    | 825,000              |
| A0122Y Ad-hoc Relief Allowance - 2017             |                    |             | 45,014,000         |                    | 46,111,000           |
| A01233 Unattractive Area Allowance (Karnah Allow) |                    |             | 17,854,000         |                    | 17,823,000           |
| A0123G Ad-hoc Relief Allowance - 2018             |                    |             | 45,014,000         |                    | 87,559,000           |
| A0123P Ad-hoc Relief Allowance - 2019             |                    |             | 76,012,000         |                    | 87,268,000           |
| A01260 Ration Allowance                           |                    |             | 15,943,000         |                    | 15,944,000           |
| A01261 Constabulary Allowance                     |                    |             | 7,372,000          |                    | 7,372,000            |

**HOME (POLICE)**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                     |         | BUDGET                    | REVISED                   | BUDGET                      |
|---|--|---------|---------------------------|---------------------------|-----------------------------|
|   | 2020-21  | 2021-22 | ESTIMATES                 | ESTIMATES                 | ESTIMATES                   |
|   |  |         | 2020-21                   | 2020-21                   | 2021-22                     |
|   |  |         | Rs.                       | Rs.                       | Rs.                         |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                        |         | <b><u>6,762,000</u></b>   | <b><u>7,912,000</u></b>   | <b><u>6,762,000</u></b>     |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                             |         | <b><u>216,000</u></b>     | <b><u>216,000</u></b>     | <b><u>216,000</u></b>       |
| A03201                                  | Postage & Telegraph                                    |         | 37,000                    | 37,000                    | 37,000                      |
| A03202                                  | Telephone & Trunk Call                                 |         | 179,000                   | 179,000                   | 179,000                     |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |         | <b><u>1,950,000</u></b>   | <b><u>1,950,000</u></b>   | <b><u>1,950,000</u></b>     |
| A03303                                  | Electricity  |         | 1,900,000                 | 1,900,000                 | 1,900,000                   |
| A03304                                  | Hot & Cold Weather Charges                             |         | 50,000                    | 50,000                    | 50,000                      |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b>                           |         | <b><u>279,000</u></b>     | <b><u>279,000</u></b>     | <b><u>279,000</u></b>       |
| A03402                                  | Rent for Office Buildings                              |         | 279,000                   | 279,000                   | 279,000                     |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |         | <b><u>3,370,000</u></b>   | <b><u>4,270,000</u></b>   | <b><u>3,370,000</u></b>     |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |         | <b><u>1,060,000</u></b>   | <b><u>1,660,000</u></b>   | <b><u>1,060,000</u></b>     |
| 002                                     | Gazetted   |         | 240,000                   | 740,000                   | 240,000                     |
| 003                                     | Non-Gazetted   |         | 720,000                   | 820,000                   | 720,000                     |
| 016                                     | Transportation of Constabulary                         |         | 100,000                   | 100,000                   | 100,000                     |
| A03807                                  | POL  |         | 2,310,000                 | 2,610,000                 | 2,310,000                   |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |         | <b><u>947,000</u></b>     | <b><u>1,197,000</u></b>   | <b><u>947,000</u></b>       |
| A03901                                  | Stationery   |         | 152,000                   | 252,000                   | 152,000                     |
| A03902                                  | Printing & Publication                                 |         | 110,000                   | 210,000                   | 110,000                     |
| A03905                                  | Newspapers, Periodicals and Books                      |         | 25,000                    | 25,000                    | 25,000                      |
| A03970                                  | Others   |         | 660,000                   | 710,000                   | 660,000                     |
| <b>A06</b>                              | <b>TOTAL TRANSFER OF PAYMENTS</b>                      |         | <b><u>50,000</u></b>      | <b><u>50,000</u></b>      | <b><u>50,000</u></b>        |
| <b>A06103</b>                           | <b>Cash Awards</b>                                     |         | <b><u>50,000</u></b>      | <b><u>50,000</u></b>      | <b><u>50,000</u></b>        |
| 011                                     | Rewards  |         | 50,000                    | 50,000                    | 50,000                      |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>2,536,000</u></b>   | <b><u>2,636,000</u></b>   | <b><u>2,536,000</u></b>     |
| A13001                                  | Transport  |         | 2,516,000                 | 2,616,000                 | 2,516,000                   |
| A13101                                  | Machinery/Equipment                                    |         | 20,000                    | 20,000                    | 20,000                      |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>987,494,000</u></b> | <b><u>789,611,000</u></b> | <b><u>1,085,775,000</u></b> |

**HOME (POLICE)**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                       |         | BUDGET            | REVISED           | BUDGET            |           |
|---|--|---------|-------------------|-------------------|-------------------|-----------|
|   | 2020-21                                  | 2021-22 | ESTIMATES         | ESTIMATES         | ESTIMATES         |           |
|   |  |         | 2020-21           | 2020-21           | 2021-22           |           |
|   |  |         | Rs.               | Rs.               | Rs.               |           |
| 03                                      | <b>PUBLIC ORDER &amp; SAFETY AFFAIRS</b> |         |                   |                   |                   |           |
| 032                                     | <b>POLICE</b>                            |         |                   |                   |                   |           |
| 0321                                    | <b>POLICE</b>                            |         |                   |                   |                   |           |
| 032101                                  | <b>PROVINCIAL POLICE</b>                 |         |                   |                   |                   |           |
| <b>MZ0090</b>                           | <b><u>POLICE TRAINING SCHOOL</u></b>     |         |                   |                   |                   |           |
| A01                                     | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>  |         | <b>38,324,000</b> | <b>40,206,000</b> | <b>41,253,000</b> |           |
| A011                                    | <b>TOTAL PAY</b>                         |         | <b>17,194,000</b> | <b>16,702,000</b> | <b>17,183,000</b> |           |
| A01101                                  | <b>PAY OF OFFICERS</b>                   |         | <b>3,487,000</b>  | <b>3,499,000</b>  | <b>3,609,000</b>  |           |
| S194                                    | Senior Superintendent Police/Principal   | BPS-19  | 1                 | 1                 | 1,168,000         | 1,205,000 |
| P011                                    | PDSP                                     | BPS-17  | 1                 | 1                 | 792,000           | 820,000   |
| I011                                    | Inspector                                | BPS-16  | 1                 | 1                 | 491,000           | 510,000   |
| H004                                    | Head Clerk                               | BPS-16  | 2                 | 2                 | 1,036,000         | 1,074,000 |
| A01151                                  | <b>PAY OF OTHER STAFF</b>                |         | <b>13,707,000</b> | <b>13,203,000</b> | <b>13,574,000</b> |           |
| S121                                    | Sub Inspector                            | BPS-14  | 4                 | 4                 | 1,614,000         | 1,438,000 |
| S042                                    | Senior Clerk                             | BPS-14  | 1                 | 1                 | 400,000           | 414,000   |
| J016                                    | Junior Clerk                             | BPS-11  | 1                 | 1                 | 262,000           | 262,000   |
| A135                                    | Assistant Sub Inspector                  | BPS-11  | 4                 | 4                 | 1,638,000         | 1,512,000 |
| Q003                                    | Qari                                     | BPS-09  | 1                 | 1                 | 356,000           | 365,000   |
| H006                                    | Head Constable                           | BPS-09  | 7                 | 7                 | 2,465,000         | 2,570,000 |
| H007                                    | Head Constable Driver                    | BPS-07  | 3                 | 3                 | 1,085,000         | 1,129,000 |
| C090                                    | Constable                                | BPS-07  | 11                | 11                | 2,662,000         | 2,677,000 |
| N004                                    | Naib Qasid                               | BPS-02  | 1                 | 1                 | 173,000           | 177,000   |
| F019                                    | Follower                                 | BPS-02  | 15                | 15                | 3,052,000         | 3,030,000 |
| A012                                    | <b>TOTAL ALLOWANCES</b>                  |         | <b>21,130,000</b> | <b>23,504,000</b> | <b>24,070,000</b> |           |
| A012-1                                  | <b>TOTAL REGULAR ALLOWANCES</b>          |         | <b>21,130,000</b> | <b>23,504,000</b> | <b>24,070,000</b> |           |
| A01202                                  | House Rent Allowance                     |         |                   |                   | 1,827,000         | 1,830,000 |
| A01203                                  | Conveyance Allowance                     |         |                   |                   | 1,397,000         | 1,397,000 |
| A01207                                  | Washing Allowance                        |         |                   |                   | 54,000            | 54,000    |
| A01208                                  | Dress Allowance                          |         |                   |                   | 43,000            | 43,000    |
| A0120J                                  | ATS Allowance                            |         |                   |                   | 13,000            | 17,000    |
| A0120Q                                  | Fixed Daily Allowance                    |         |                   |                   | 5,987,000         | 5,987,000 |
| A01210                                  | Risk Allowance                           |         |                   |                   | 2,706,000         | 2,710,000 |
| A01211                                  | Hill Allowance (Personal Allowance)      |         |                   |                   | 55,000            | 58,000    |
| A01217                                  | Medical Allowance                        |         |                   |                   | 1,064,000         | 1,045,000 |
| A01224                                  | Entertainment Allowance                  |         |                   |                   | 6,000             | 6,000     |
| A0122M                                  | Ad-hoc Relief Allowance - 2016           |         |                   |                   | 1,283,000         | 1,237,000 |
| A0122R                                  | Police Administration Allowance          |         |                   |                   |                   | 1,075,000 |
| A0122Y                                  | Ad-hoc Relief Allowance - 2017           |         |                   |                   | 1,719,000         | 1,718,000 |
| A0123G                                  | Ad-hoc Relief Allowance - 2018           |         |                   |                   | 1,719,000         | 3,265,000 |
| A0123P                                  | Ad-hoc Relief Allowance - 2019           |         |                   |                   | 2,749,000         | 3,120,000 |
| A01260                                  | Ration Allowance                         |         |                   |                   | 374,000           | 374,000   |
| A01261                                  | Constabulary Allowance                   |         |                   |                   | 134,000           | 134,000   |

**HOME (POLICE)**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|--|--------------------|---------|--------------------------|--------------------------|--------------------------|
|  | 2020-21            | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|  |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A03 TOTAL OPERATING EXPENSES</b>                        |                    |         | <b><u>2,595,000</u></b>  | <b><u>2,895,000</u></b>  | <b><u>2,595,000</u></b>  |
| <b>A032 TOTAL COMMUNICATION</b>                            |                    |         | <b><u>80,000</u></b>     | <b><u>80,000</u></b>     | <b><u>80,000</u></b>     |
| A03201 Postage & Telegraph                                 |                    |         | 6,000                    | 6,000                    | 6,000                    |
| A03202 Telephone & Trunk Call                              |                    |         | 74,000                   | 74,000                   | 74,000                   |
| <b>A033 TOTAL UTILITIES</b>                                |                    |         | <b><u>645,000</u></b>    | <b><u>645,000</u></b>    | <b><u>645,000</u></b>    |
| A03303 Electricity   |                    |         | 635,000                  | 635,000                  | 635,000                  |
| A03304 Hot & Cold Weather Charges                          |                    |         | 10,000                   | 10,000                   | 10,000                   |
| <b>A038 TOTAL TRANSPORTATION</b>                           |                    |         | <b><u>900,000</u></b>    | <b><u>1,200,000</u></b>  | <b><u>900,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                         |                    |         | <b><u>240,000</u></b>    | <b><u>240,000</u></b>    | <b><u>240,000</u></b>    |
| 002 Gazetted   |                    |         | 120,000                  | 120,000                  | 120,000                  |
| 003 Non-Gazetted   |                    |         | 120,000                  | 120,000                  | 120,000                  |
| A03807 POL   |                    |         | 660,000                  | 960,000                  | 660,000                  |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b><u>970,000</u></b>    | <b><u>970,000</u></b>    | <b><u>970,000</u></b>    |
| A03901 Stationery  |                    |         | 165,000                  | 165,000                  | 165,000                  |
| A03902 Printing & Publication                              |                    |         | 50,000                   | 50,000                   | 50,000                   |
| A03905 Newspapers, Periodicals and Books                   |                    |         | 15,000                   | 15,000                   | 15,000                   |
| <b>A03970 Others</b>                                       |                    |         | <b><u>740,000</u></b>    | <b><u>740,000</u></b>    | <b><u>740,000</u></b>    |
| 001 Others   |                    |         | 350,000                  | 350,000                  | 350,000                  |
| 016 Passing Out Ceremony                                   |                    |         | 390,000                  | 390,000                  | 390,000                  |
| <b>A06 TOTAL TRANSFER OF PAYMENTS</b>                      |                    |         | <b><u>50,000</u></b>     | <b><u>50,000</u></b>     | <b><u>50,000</u></b>     |
| <b>A06103 Cash Awards</b>                                  |                    |         | <b><u>50,000</u></b>     | <b><u>50,000</u></b>     | <b><u>50,000</u></b>     |
| 011 Rewards  |                    |         | 50,000                   | 50,000                   | 50,000                   |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>820,000</u></b>    | <b><u>2,020,000</u></b>  | <b><u>821,000</u></b>    |
| A13001 Transport   |                    |         | 800,000                  | 1,000,000                | 800,000                  |
| A13101 Machinery/Equipment                                 |                    |         | 20,000                   | 20,000                   | 20,000                   |
| A13301 Buildings   |                    |         |                          | 1,000,000                | 1,000                    |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>41,789,000</u></b> | <b><u>45,171,000</u></b> | <b><u>44,719,000</u></b> |

**HOME (POLICE)**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS  |         | BUDGET<br>ESTIMATES         | REVISED<br>ESTIMATES        | BUDGET<br>ESTIMATES         |
|---|---|---------|-----------------------------|-----------------------------|-----------------------------|
|   | 2020-21   | 2021-22 | 2020-21                     | 2020-21                     | 2021-22                     |
|   |   |         | Rs.                         | Rs.                         | Rs.                         |
| <b><u>SUMMARY POLICE</u></b>            |   |         |                             |                             |                             |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                   |         | <b><u>6,252,815,000</u></b> | <b><u>5,639,349,000</u></b> | <b><u>6,969,808,000</u></b> |
| <b>A011</b>                             | <b>TOTAL PAY</b>  |         | <b><u>9083</u></b>          | <b><u>9091</u></b>          | <b><u>2,900,560,000</u></b> |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                                    |         | <b><u>264</u></b>           | <b><u>267</u></b>           | <b><u>179,036,000</u></b>   |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                                 |         | <b><u>8819</u></b>          | <b><u>8824</u></b>          | <b><u>2,721,524,000</u></b> |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                                   |         | <b><u>3,352,255,000</u></b> | <b><u>3,360,329,000</u></b> | <b><u>3,978,975,000</u></b> |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                           |         | <b><u>3,352,223,000</u></b> | <b><u>3,358,545,000</u></b> | <b><u>3,978,350,000</u></b> |
| A01201                                  | Senior Post Allowance                                     |         | 106,000                     | -                           | 108,000                     |
| A01202                                  | House Rent Allowance                                      |         | 249,947,000                 | -                           | 248,369,000                 |
| A01203                                  | Conveyance Allowance                                      |         | 221,219,000                 | -                           | 224,841,000                 |
| A01207                                  | Washing Allowance   |         | 14,835,000                  | -                           | 14,836,000                  |
| A01208                                  | Dress Allowance   |         | 2,845,000                   | -                           | 2,488,000                   |
| A0120J                                  | ATS Allowance   |         | 5,387,000                   | -                           | 5,434,000                   |
| A0120N                                  | Special Allowance @ 20% of Basic Pay for Sectt. Employees |         | 4,390,000                   | -                           | 5,000,000                   |
| A0120Q                                  | Fixed Daily Allowance                                     |         | 923,214,000                 | -                           | 925,935,000                 |
| A01210                                  | Risk Allowance  |         | 288,661,000                 | -                           | 468,382,000                 |
| A01211                                  | Hill Allowance (Personal Allowance)                       |         | 16,957,000                  | -                           | 16,211,000                  |
| A01216                                  | Qualification Allowance                                   |         | 171,000                     | -                           | 212,000                     |
| A01217                                  | Medical Allowance   |         | 168,330,000                 | -                           | 167,997,000                 |
| A01224                                  | Entertainment Allowance                                   |         | 80,000                      | -                           | 84,000                      |
| A01226                                  | Computer Allowance  |         | 9,000                       | -                           | 18,000                      |
| A01228                                  | Orderly Allowance   |         | 0                           | -                           | 168,000                     |
| A0122M                                  | Ad-hoc Relief Allowance - 2016                            |         | 223,046,000                 | -                           | 242,905,000                 |
| A0122N                                  | Special Conveyance Allowance for Disabled Employees       |         | 0                           | 0                           | 24,000                      |
| A0122R                                  | Police Administration Allowance                           |         | 0                           | 0                           | 34,774,000                  |
| A0123K                                  | Superior Executive Allowance                              |         | 0                           | 0                           | 4,500,000                   |
| A0122S                                  | Utility Allowance   |         | 6,048,000                   | -                           | 5,812,000                   |
| A0122Y                                  | Ad-hoc Relief Allowance - 2017                            |         | 289,995,000                 | -                           | 299,086,000                 |
| A01233                                  | Unattractive Area Allowance (Karnah Allow)                |         | 27,404,000                  | -                           | 28,623,000                  |
| A01236                                  | Deputation Allowance                                      |         | 3,287,000                   | -                           | 3,287,000                   |
| A01238                                  | Charge Allowance  |         | 252,000                     | -                           | 145,000                     |
| A0123G                                  | Ad-hoc Relief Allowance - 2018                            |         | 289,995,000                 | -                           | 568,208,000                 |
| A0123P                                  | Ad-hoc Relief Allowance - 2019                            |         | 465,959,000                 | -                           | 560,901,000                 |
| A01247                                  | Ehtasab Allowance   |         | 804,000                     | -                           | 804,000                     |
| A01260                                  | Ration Allowance  |         | 102,546,000                 | -                           | 102,460,000                 |
| A01261                                  | Constabulary Allowance                                    |         | 46,616,000                  | -                           | 46,738,000                  |
| <b>A01270</b>                           | <b>Other</b>  |         | <b><u>120,000</u></b>       | <b>-</b>                    | <b><u>0</u></b>             |
| 013                                     | Ph.D/M.Phil Allowance                                     |         | 120,000                     | -                           | 0                           |
| <b>A012-2</b>                           | <b>TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>              |         | <b><u>32,000</u></b>        | <b><u>1,784,000</u></b>     | <b><u>625,000</u></b>       |
| A01271                                  | Overtime Allowance  |         | 30,000                      | 100,000                     | 120,000                     |
| A01272                                  | Night Duty Allowance                                      |         | 1,000                       | 0                           | 0                           |
| A01273                                  | Honoraria   |         | 1,000                       | 1,300,000                   | 1,000                       |
| A01277                                  | Contingent Paid Staff                                     |         | 0                           | 240,000                     | 360,000                     |
| A01279                                  | Extra Duty Allowance                                      |         | 0                           | 144,000                     | 144,000                     |

**HOME (POLICE)**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                              |         | BUDGET<br>ESTIMATES       | REVISED<br>ESTIMATES      | BUDGET<br>ESTIMATES       |
|---|---|---------|---------------------------|---------------------------|---------------------------|
|   | 2020-21   | 2021-22 | 2020-21                   | 2020-21                   | 2021-22                   |
|   |   |         | Rs.                       | Rs.                       | Rs.                       |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                 |         | <b><u>225,547,000</u></b> | <b><u>286,772,000</u></b> | <b><u>225,664,000</u></b> |
| <b>A031</b>                             | <b>TOTAL FEES</b>                               |         | <b><u>950,000</u></b>     | <b><u>950,000</u></b>     | <b><u>950,000</u></b>     |
| <b>A03102</b>                           | <b>Legal Fees-</b>                              |         | <b><u>950,000</u></b>     | <b><u>950,000</u></b>     | <b><u>950,000</u></b>     |
| 001                                     | Legal Fees                                      |         | 950,000                   | 950,000                   | 950,000                   |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                      |         | <b><u>8,336,000</u></b>   | <b><u>9,608,000</u></b>   | <b><u>8,416,000</u></b>   |
| A03201                                  | Postage & Telegraph                             |         | 762,000                   | 762,000                   | 762,000                   |
| A03202                                  | Telephone & Trunk Call                          |         | 7,574,000                 | 8,846,000                 | 7,654,000                 |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                          |         | <b><u>30,794,000</u></b>  | <b><u>40,369,000</u></b>  | <b><u>30,794,000</u></b>  |
| A03302                                  | Water   |         | 350,000                   | 370,000                   | 350,000                   |
| A03303                                  | Electricity                                     |         | 30,029,000                | 39,579,000                | 30,029,000                |
| A03304                                  | Hot & Cold Weather Charges                      |         | 415,000                   | 420,000                   | 415,000                   |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b>                    |         | <b><u>5,363,000</u></b>   | <b><u>5,036,000</u></b>   | <b><u>4,913,000</u></b>   |
| A03402                                  | Rent for Office Buildings (Non Transferable)    |         | 5,363,000                 | 5,036,000                 | 4,913,000                 |
| <b>A036</b>                             | <b>TOTAL MOTOR VEHICLES</b>                     |         | <b><u>0</u></b>           | <b><u>3,982,000</u></b>   | <b><u>1,000</u></b>       |
| A03603                                  | Computerized No. Plates & Registration Books    |         | 0                         | 3,982,000                 | 1,000                     |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                     |         | <b><u>94,895,000</u></b>  | <b><u>136,932,000</u></b> | <b><u>95,165,000</u></b>  |
| A03801                                  | Training Expenses (Non Transferable)            |         | 3,000,000                 | 3,000,000                 | 3,000,000                 |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                     |         | <b><u>24,427,000</u></b>  | <b><u>32,542,000</u></b>  | <b><u>24,597,000</u></b>  |
| 002                                     | Gazetted  |         | 9,319,000                 | 11,074,000                | 9,419,000                 |
| 003                                     | Non-Gazetted                                    |         | 14,808,000                | 21,168,000                | 14,878,000                |
| 016                                     | Transportation of Constabulary                  |         | 300,000                   | 300,000                   | 300,000                   |
| A03807                                  | POL   |         | 67,468,000                | 101,390,000               | 67,568,000                |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                            |         | <b><u>85,209,000</u></b>  | <b><u>89,895,000</u></b>  | <b><u>85,425,000</u></b>  |
| A03901                                  | Stationery                                      |         | 6,740,000                 | 8,437,000                 | 6,840,000                 |
| A03902                                  | Printing & Publication                          |         | 3,311,000                 | 3,511,000                 | 3,311,000                 |
| A03905                                  | Newspapers, Periodicals and Books               |         | 552,000                   | 642,000                   | 592,000                   |
| A03906                                  | Uniform & Liveries                              |         | 50,002,000                | 50,004,000                | 50,002,000                |
| <b>A03914</b>                           | <b>Secret Service Expenditure</b>               |         | <b><u>2,650,000</u></b>   | <b><u>3,150,000</u></b>   | <b><u>2,650,000</u></b>   |
| 001                                     | Secret Service Expenditure                      |         | 1,350,000                 | 1,850,000                 | 1,350,000                 |
| 003                                     | Home Minister                                   |         | 700,000                   | 700,000                   | 700,000                   |
| 004                                     | Home Secretary                                  |         | 600,000                   | 600,000                   | 600,000                   |
| A03918                                  | Expenditure on Independence Day                 |         | 500,000                   | 500,000                   | 500,000                   |
| A03919                                  | Payment to other Service Rendered               |         | 0                         | 0                         | 0                         |
| A03953                                  | Investigation Cost                              |         | 9,880,000                 | 9,880,000                 | 9,880,000                 |
| A03954                                  | Ordinance Store (Ammunition) (Non-Transferable) |         | 2,000,000                 | 2,000,000                 | 2,000,000                 |
| <b>A03970</b>                           | <b>Others</b>                                   |         | <b><u>9,574,000</u></b>   | <b><u>11,771,000</u></b>  | <b><u>9,650,000</u></b>   |
| 001                                     | Others  |         | 9,109,000                 | 11,381,000                | 9,185,000                 |
| 016                                     | Passing Out Ceremony                            |         | 390,000                   | 390,000                   | 390,000                   |
| 063                                     | Wireless License Frequency Fee                  |         | 75,000                    | 0                         | 75,000                    |

**HOME (POLICE)**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                      |         | BUDGET<br>ESTIMATES         | REVISED<br>ESTIMATES        | BUDGET<br>ESTIMATES         |
|---|---|---------|-----------------------------|-----------------------------|-----------------------------|
|   | 2020-21   | 2021-22 | 2020-21                     | 2020-21                     | 2021-22                     |
|   |   |         | Rs.                         | Rs.                         | Rs.                         |
| <b>A06</b>                              | <b>TOTAL TRANSFER OF PAYMENTS</b>                       |         | <b><u>3,750,000</u></b>     | <b><u>4,330,000</u></b>     | <b><u>3,750,000</u></b>     |
| <b>A06103</b>                           | <b>Cash Awards</b>                                      |         | <b><u>2,690,000</u></b>     | <b><u>2,690,000</u></b>     | <b><u>2,690,000</u></b>     |
| 011                                     | Rewards   |         | 2,090,000                   | 2,090,000                   | 2,090,000                   |
| 012                                     | Awards  |         | 600,000                     | 600,000                     | 600,000                     |
| <b>A06301</b>                           | <b>Entertainment &amp; Gifts</b>                        |         | <b><u>1,060,000</u></b>     | <b><u>1,640,000</u></b>     | <b><u>1,060,000</u></b>     |
| 001                                     | Entertainment Charges                                   |         | 60,000                      | 240,000                     | 60,000                      |
| 015                                     | Delegations   |         | 1,000,000                   | 1,400,000                   | 1,000,000                   |
| <b>A09</b>                              | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>               |         | <b><u>16,542,000</u></b>    | <b><u>19,775,000</u></b>    | <b><u>16,741,000</u></b>    |
| A09103                                  | Land & Buildings - Office Buildings (Land Compensation) |         | 1,000                       | 1,734,000                   | 1,000                       |
| A09701                                  | Purchase of Furniture & Fixture                         |         | 1,000                       | 901,000                     | 200,000                     |
| A09601                                  | Machinery & Equipment                                   |         | 16,540,000                  | 17,140,000                  | 16,540,000                  |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>  |         | <b><u>61,346,000</u></b>    | <b><u>84,774,000</u></b>    | <b><u>62,037,000</u></b>    |
| A13001                                  | Transport   |         | 52,239,000                  | 73,787,000                  | 52,439,000                  |
| A13101                                  | Machinery/Equipment                                     |         | 1,957,000                   | 3,637,000                   | 2,447,000                   |
| A13301                                  | Buildings   |         | 7,150,000                   | 7,350,000                   | 7,151,000                   |
| <b>GRAND TOTAL</b>                      |   |         | <b><u>6,560,000,000</u></b> | <b><u>6,035,000,000</u></b> | <b><u>7,278,000,000</u></b> |

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

| DDO<br>CODE  | DDO NAME                         | BUDGET             | REVISED            | BUDGET             |
|--------------|----------------------------------|--------------------|--------------------|--------------------|
|              |                                  | ESTIMATES          | ESTIMATES          | ESTIMATES          |
|              |                                  | 2020-21            | 2020-21            | 2021-22            |
|              |                                  | Rs.                | Rs.                | Rs.                |
| MZ0092       | DEPUTY INSPECTOR GENERAL JAILS   | 12,891,000         | 12,066,000         | 13,969,000         |
| MZ0093       | SUPERINTENDENT JAIL MUZAFFARABAD | 34,902,000         | 32,915,000         | 36,017,000         |
| BG0028       | SUPERINTENDENT JAIL BAGH         | 18,871,000         | 18,897,000         | 23,084,000         |
| PO0034       | SUPERINTENDENT JAIL RAWALAKOT    | 21,627,000         | 20,386,000         | 25,293,000         |
| SJ0018       | SUPERINTENDENT JAIL SUDHNOTI     | 25,265,000         | 23,310,000         | 26,986,000         |
| KJ0028       | SUPERINTENDENT JAIL KOTLI        | 33,413,000         | 36,114,000         | 35,159,000         |
| MJ0023       | SUPERINTENDENT JAIL MIRPUR       | 43,392,000         | 40,960,000         | 45,592,000         |
| BB0326       | SUPERINTENDENT JAIL BHIMBER      | 16,939,000         | 17,772,000         | 22,500,000         |
| <b>TOTAL</b> |                                  | <b>207,300,000</b> | <b>202,420,000</b> | <b>228,600,000</b> |



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**JAILS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                | NUMBER OF POSTS  |                  | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|---|------------------|------------------|--------------------------|--------------------------|--------------------------|
|   | 2020-21          | 2021-22          | 2020-21                  | 2020-21                  | 2021-22                  |
|   |                  |                  | Rs.                      | Rs.                      | Rs.                      |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>         |                  |                  |                          |                          |                          |
| <b>034 PRISON ADMINISTRATION &amp; OPERATION</b>    |                  |                  |                          |                          |                          |
| <b>0341 PRISON ADMINISTRATION &amp; OPERATION</b>   |                  |                  |                          |                          |                          |
| <b>034101 JAILS &amp; CONVICT SETTLEMENT</b>        |                  |                  |                          |                          |                          |
| <b>MZ0092 DEPUTY INSPECTOR GENERAL JAILS</b>        |                  |                  |                          |                          |                          |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>         |                  |                  | <b><u>11,409,000</u></b> | <b><u>10,384,000</u></b> | <b><u>12,487,000</u></b> |
| <b>A011 TOTAL PAY</b>                               | <b><u>15</u></b> | <b><u>15</u></b> | <b><u>5,836,000</u></b>  | <b><u>5,370,000</u></b>  | <b><u>5,963,000</u></b>  |
| <b>A01101 PAY OF OFFICERS</b>                       | <b><u>4</u></b>  | <b><u>4</u></b>  | <b><u>2,738,000</u></b>  | <b><u>2,738,000</u></b>  | <b><u>2,842,000</u></b>  |
| D051 Deputy Inspector General (Jails) BPS-19        | 1                | 1                | 985,000                  |                          | 1,022,000                |
| D063 Deputy Superintendent BPS-17                   | 1                | 1                | 516,000                  |                          | 544,000                  |
| S062 Senior Scale Stenographer BPS-16               | 1                | 1                | 673,000                  |                          | 693,000                  |
| H004 Head Clerk BPS-16                              | 1                | 1                | 564,000                  |                          | 583,000                  |
| <b>A01151 PAY OF OTHER STAFF</b>                    | <b><u>11</u></b> | <b><u>11</u></b> | <b><u>3,098,000</u></b>  | <b><u>2,632,000</u></b>  | <b><u>3,121,000</u></b>  |
| A145 Assistant/Accountant BPS-14                    | 1                | 1                | 564,000                  |                          | 583,000                  |
| S042 Senior Clerk BPS-14                            | 1                | 1                | 400,000                  |                          | 358,000                  |
| J016 Junior Clerk BPS-11                            | 2                | 2                | 597,000                  |                          | 608,000                  |
| H019 Head Warder/Orderly BPS-07                     | 1                | 1                | 319,000                  |                          | 326,000                  |
| D128 Driver BPS-04                                  | 2                | 2                | 554,000                  |                          | 567,000                  |
| N004 Naib Qasid BPS-01                              | 3                | 3                | 521,000                  |                          | 533,000                  |
| C061 Chowkidar BPS-01                               | 1                | 1                | 143,000                  |                          | 146,000                  |
| <b>A012 TOTAL ALLOWANCES</b>                        |                  |                  | <b><u>5,573,000</u></b>  | <b><u>5,014,000</u></b>  | <b><u>6,524,000</u></b>  |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>              |                  |                  | <b><u>5,465,000</u></b>  | <b><u>4,906,000</u></b>  | <b><u>6,416,000</u></b>  |
| A01202 House Rent Allowance                         |                  |                  | 674,000                  |                          | 674,000                  |
| A01203 Conveyance Allowance                         |                  |                  | 498,000                  |                          | 498,000                  |
| A01207 Washing Allowance                            |                  |                  | 9,000                    |                          | 9,000                    |
| A01208 Dress Allowance                              |                  |                  | 7,000                    |                          | 22,000                   |
| A0120R Prison Allowance                             |                  |                  | 1,289,000                |                          | 1,266,000                |
| A01211 Hill Allowance (Personal Allowance)          |                  |                  | 17,000                   |                          | 14,000                   |
| A01217 Medical Allowance                            |                  |                  | 298,000                  |                          | 298,000                  |
| A0122M Ad-hoc Relief Allowance - 2016               |                  |                  | 436,000                  |                          | 430,000                  |
| A0122Y Ad-hoc Relief Allowance - 2017               |                  |                  | 584,000                  |                          | 596,000                  |
| A0123G Ad-hoc Relief Allowance - 2018               |                  |                  | 584,000                  |                          | 1,312,000                |
| A0123P Ad-hoc Relief Allowance - 2019               |                  |                  | 1,030,000                |                          | 1,258,000                |
| A01224 Entertainment Allowance                      |                  |                  | 6,000                    |                          | 6,000                    |
| A01260 Ration Allowance                             |                  |                  | 18,000                   |                          | 18,000                   |
| <b>A01270 Other</b>                                 |                  |                  | <b>15,000</b>            |                          | <b>15,000</b>            |
| 016 Uniform Allowance                               |                  |                  | 15,000                   |                          | 15,000                   |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b> |                  |                  | <b><u>108,000</u></b>    | <b><u>108,000</u></b>    | <b><u>108,000</u></b>    |
| A01277 Contingent Paid Staff                        |                  |                  | 108,000                  | 108,000                  | 108,000                  |

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**JAILS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF  |         | BUDGET                   | REVISED                  | BUDGET                   |
|--------------------------------------|--|---------|--------------------------|--------------------------|--------------------------|
|                                      | POSTS  |         | ESTIMATES                | ESTIMATES                | ESTIMATES                |
|                                      | 2020-21  | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|                                      |  |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A03</b>                           | <b>TOTAL OPERATING EXPENSES</b>                        |         | <b><u>1,318,000</u></b>  | <b><u>1,368,000</u></b>  | <b><u>1,318,000</u></b>  |
| <b>A032</b>                          | <b>TOTAL COMMUNICATION</b>                             |         | <b><u>95,000</u></b>     | <b><u>115,000</u></b>    | <b><u>95,000</u></b>     |
| A03201                               | Postage & Telegraph                                    |         | 10,000                   | 30,000                   | 10,000                   |
| A03202                               | Telephone & Trunk Call                                 |         | 85,000                   | 85,000                   | 85,000                   |
| <b>A033</b>                          | <b>TOTAL UTILITIES</b>                                 |         | <b><u>17,000</u></b>     | <b><u>17,000</u></b>     | <b><u>17,000</u></b>     |
| A03302                               | Water  |         | 12,000                   | 12,000                   | 12,000                   |
| A03304                               | Hot & Cold Weather Charges                             |         | 5,000                    | 5,000                    | 5,000                    |
| <b>A038</b>                          | <b>TOTAL TRANSPORTATION</b>                            |         | <b><u>462,000</u></b>    | <b><u>462,000</u></b>    | <b><u>462,000</u></b>    |
| <b>A03805</b>                        | <b>Travelling Allowance</b>                            |         | <b><u>195,000</u></b>    | <b><u>195,000</u></b>    | <b><u>195,000</u></b>    |
| 002                                  | Gazetted   |         | 134,000                  | 134,000                  | 134,000                  |
| 003                                  | Non-Gazetted   |         | 61,000                   | 61,000                   | 61,000                   |
| A03807                               | POL  |         | 267,000                  | 267,000                  | 267,000                  |
| <b>A039</b>                          | <b>TOTAL GENERAL</b>                                   |         | <b><u>744,000</u></b>    | <b><u>774,000</u></b>    | <b><u>744,000</u></b>    |
| A03901                               | Stationery   |         | 93,000                   | 93,000                   | 93,000                   |
| A03902                               | Printing & Publication                                 |         | 17,000                   | 17,000                   | 17,000                   |
| A03905                               | Newspapers, Periodicals and Books                      |         | 8,000                    | 8,000                    | 8,000                    |
| A03906                               | Liveries for Warders/Driver                            |         | 202,000                  | 202,000                  | 202,000                  |
| <b>A03970</b>                        | <b>Others</b>  |         | <b><u>224,000</u></b>    | <b><u>254,000</u></b>    | <b><u>224,000</u></b>    |
| 001                                  | Others   |         | 74,000                   | 104,000                  | 74,000                   |
| 017                                  | Clothing & Utensils                                    |         | 150,000                  | 150,000                  | 150,000                  |
| A03954                               | Ordinance Store (Ammunition)                           |         | 200,000                  | 200,000                  | 200,000                  |
| <b>A13</b>                           | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>164,000</u></b>    | <b><u>314,000</u></b>    | <b><u>164,000</u></b>    |
| A13001                               | Transport  |         | 164,000                  | 314,000                  | 164,000                  |
| <b>GRAND TOTAL</b>                   |  |         | <b><u>12,891,000</u></b> | <b><u>12,066,000</u></b> | <b><u>13,969,000</u></b> |

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**KC21010**  
**JAILS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION              | NUMBER OF        |                  | BUDGET                   | REVISED                  | BUDGET                   |
|---|------------------|------------------|--------------------------|--------------------------|--------------------------|
|   | POSTS            |                  | ESTIMATES                | ESTIMATES                | ESTIMATES                |
|   | 2020-21          | 2021-22          | 2020-21                  | 2020-21                  | 2021-22                  |
|   |                  |                  | Rs.                      | Rs.                      | Rs.                      |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>       |                  |                  |                          |                          |                          |
| <b>034 PRISON ADMINISTRATION &amp; OPERATION</b>  |                  |                  |                          |                          |                          |
| <b>0341 PRISON ADMINISTRATION &amp; OPERATION</b> |                  |                  |                          |                          |                          |
| <b>034101 JAILS &amp; CONVICT SETTLEMENT</b>      |                  |                  |                          |                          |                          |
| <b>MZ0093 SUPERINTENDENT JAIL MUZAFFARABAD</b>    |                  |                  |                          |                          |                          |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>       |                  |                  | <b><u>28,816,000</u></b> | <b><u>26,439,000</u></b> | <b><u>30,110,000</u></b> |
| <b>A011 TOTAL PAY</b>                             | <b><u>58</u></b> | <b><u>58</u></b> | <b><u>13,656,000</u></b> | <b><u>13,368,000</u></b> | <b><u>13,152,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                     | <b><u>3</u></b>  | <b><u>3</u></b>  | <b><u>1,558,000</u></b>  | <b><u>1,284,000</u></b>  | <b><u>1,355,000</u></b>  |
| S169 Superintendent Jail BPS-18                   | 1                | 1                | 856,000                  |                          | 609,000                  |
| A136 Assistant Superintendent BPS-16              | 2                | 2                | 702,000                  |                          | 746,000                  |
| <b>A01151 PAY OF OTHER STAFF</b>                  | <b><u>55</u></b> | <b><u>55</u></b> | <b><u>12,098,000</u></b> | <b><u>12,084,000</u></b> | <b><u>11,797,000</u></b> |
| S042 Senior Clerk BPS-14                          | 2                | 2                | 645,000                  |                          | 659,000                  |
| Q003 Qari BPS-12                                  | 1                | 1                | 523,000                  |                          | 534,000                  |
| J016 Junior Clerk BPS-11                          | 1                | 1                | 273,000                  |                          | 283,000                  |
| J048 Junior Technician (Medical) BPS-09           | 1                | 1                | 365,000                  |                          | 373,000                  |
| H018 Head Warder BPS-07                           | 2                | 2                | 696,000                  |                          | 71,000                   |
| S137 Supervisor BPS-05                            | 1                | 1                | 217,000                  |                          | 223,000                  |
| G009 Ghaba Baff BPS-05                            | 1                | 1                | 162,000                  |                          | 168,000                  |
| W009 Warder BPS-05                                | 37               | 37               | 7,402,000                |                          | 7,624,000                |
| F009 Female Warder BPS-05                         | 3                | 3                | 672,000                  |                          | 690,000                  |
| P036 Plumber BPS-05                               | 1                | 1                | 204,000                  |                          | 210,000                  |
| D128 Driver BPS-04                                | 1                | 1                | 252,000                  |                          | 258,000                  |
| M042 Moharrir BPS-02                              | 1                | 1                | 192,000                  |                          | 197,000                  |
| N004 Naib Qasid BPS-01                            | 1                | 1                | 129,000                  |                          | 133,000                  |
| S148 Sweeper BPS-01                               | 2                | 2                | 366,000                  |                          | 374,000                  |
| <b>A012 TOTAL ALLOWANCES</b>                      |                  |                  | <b><u>15,160,000</u></b> | <b><u>13,071,000</u></b> | <b><u>16,958,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>            |                  |                  | <b><u>15,160,000</u></b> | <b><u>13,071,000</u></b> | <b><u>16,958,000</u></b> |
| A01202 House Rent Allowance                       |                  |                  | 1,729,000                |                          | 1,729,000                |
| A01203 Conveyance Allowance                       |                  |                  | 1,492,000                |                          | 1,492,000                |
| A01207 Washing Allowance                          |                  |                  | 83,000                   |                          | 83,000                   |
| A01208 Dress Allowance                            |                  |                  | 17,000                   |                          | 17,000                   |
| A0120R Prison Allowance                           |                  |                  | 3,048,000                |                          | 2,968,000                |
| A01211 Hill Allowance (Personal Allowance)        |                  |                  | 19,000                   |                          | 17,000                   |
| A01217 Medical Allowance                          |                  |                  | 1,060,000                |                          | 1,044,000                |
| A0122M Ad-hoc Relief Allowance - 2016             |                  |                  | 1,010,000                |                          | 1,012,000                |
| A0122Y Ad-hoc Relief Allowance - 2017             |                  |                  | 1,366,000                |                          | 1,315,000                |
| A0123G Ad-hoc Relief Allowance - 2018             |                  |                  | 1,366,000                |                          | 2,893,000                |
| A0123P Ad-hoc Relief Allowance - 2019             |                  |                  | 2,653,000                |                          | 2,971,000                |
| A0122F Health Allowance                           |                  |                  | 166,000                  |                          | 166,000                  |
| A01234 Training Allowance                         |                  |                  | 200,000                  |                          | 200,000                  |
| A01243 Special Allowance for Jail Doctor          |                  |                  | 100,000                  |                          | 200,000                  |
| A01260 Ration Allowance                           |                  |                  | 564,000                  |                          | 564,000                  |

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**KC21010**  
**JAILS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                       | NUMBER OF POSTS |         | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|--|-----------------|---------|--------------------------|--------------------------|--------------------------|
|  | 2020-21         | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|  |                 |         | Rs.                      | Rs.                      | Rs.                      |
| A01267 Jail Warden Allowance                               |                 |         | 275,000                  |                          | 275,000                  |
| <b>A01270 Other</b>  |                 |         | <b>12,000</b>            |                          | <b>12,000</b>            |
| 016 Uniform Allowance                                      |                 |         | 12,000                   |                          | 12,000                   |
| <b>A03 TOTAL OPERATING EXPENSES</b>                        |                 |         | <b><u>5,889,000</u></b>  | <b><u>6,279,000</u></b>  | <b><u>5,710,000</u></b>  |
| <b>A032 TOTAL COMMUNICATION</b>                            |                 |         | <b><u>22,000</u></b>     | <b><u>22,000</u></b>     | <b><u>22,000</u></b>     |
| A03201 Postage & Telegraph                                 |                 |         | 6,000                    | 6,000                    | 6,000                    |
| A03202 Telephone & Trunk Call                              |                 |         | 16,000                   | 16,000                   | 16,000                   |
| <b>A033 TOTAL UTILITIES</b>                                |                 |         | <b><u>1,517,000</u></b>  | <b><u>1,317,000</u></b>  | <b><u>1,318,000</u></b>  |
| A03302 Water   |                 |         | 12,000                   | 12,000                   | 12,000                   |
| A03303 Electricity   |                 |         | 1,300,000                | 1,300,000                | 1,300,000                |
| A03304 Hot & Cold Weather Charges                          |                 |         | 5,000                    | 5,000                    | 5,000                    |
| A03305 POL for Generator                                   |                 |         | 200,000                  |                          | 1,000                    |
| <b>A038 TOTAL TRANSPORTATION</b>                           |                 |         | <b><u>250,000</u></b>    | <b><u>320,000</u></b>    | <b><u>250,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                         |                 |         | <b><u>104,000</u></b>    | <b><u>174,000</u></b>    | <b><u>104,000</u></b>    |
| 002 Gazetted   |                 |         | 73,000                   | 123,000                  | 73,000                   |
| 003 Non-Gazetted   |                 |         | 31,000                   | 51,000                   | 31,000                   |
| A03807 POL   |                 |         | 146,000                  | 146,000                  | 146,000                  |
| <b>A039 TOTAL GENERAL</b>                                  |                 |         | <b><u>4,100,000</u></b>  | <b><u>4,620,000</u></b>  | <b><u>4,120,000</u></b>  |
| A03901 Stationery  |                 |         | 44,000                   | 44,000                   | 44,000                   |
| A03902 Printing & Publication                              |                 |         | 10,000                   | 10,000                   | 10,000                   |
| A03905 Newspapers, Periodicals and Books                   |                 |         | 7,000                    | 7,000                    | 7,000                    |
| A03906 Liveries for Warders/Driver                         |                 |         | 2,000                    | 2,000                    | 2,000                    |
| <b>A03970 Others</b>                                       |                 |         | <b><u>37,000</u></b>     | <b><u>57,000</u></b>     | <b><u>57,000</u></b>     |
| 001 Others   |                 |         |                          | 20,000                   | 20,000                   |
| 018 Transfer of Prisoners/Fire Control                     |                 |         | 37,000                   | 37,000                   | 37,000                   |
| A03963 Feeding/Diet/Food Charges                           |                 |         | 4,000,000                | 4,500,000                | 4,000,000                |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                 |         | <b><u>197,000</u></b>    | <b><u>197,000</u></b>    | <b><u>197,000</u></b>    |
| A13001 Transport   |                 |         | 147,000                  | 147,000                  | 147,000                  |
| A13303 Other Buildings                                     |                 |         | 50,000                   | 50,000                   | 50,000                   |
| <b>GRAND TOTAL</b>   |                 |         | <b><u>34,902,000</u></b> | <b><u>32,915,000</u></b> | <b><u>36,017,000</u></b> |

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**KC21010**  
**JAILS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION              | NUMBER OF POSTS |           | BUDGET ESTIMATES  | REVISED ESTIMATES | BUDGET ESTIMATES  |
|---|-----------------|-----------|-------------------|-------------------|-------------------|
|   | 2020-21         | 2021-22   | 2020-21           | 2020-21           | 2021-22           |
|   |                 |           | Rs.               | Rs.               | Rs.               |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>       |                 |           |                   |                   |                   |
| <b>034 PRISON ADMINISTRATION &amp; OPERATION</b>  |                 |           |                   |                   |                   |
| <b>0341 PRISON ADMINISTRATION &amp; OPERATION</b> |                 |           |                   |                   |                   |
| <b>034101 JAILS &amp; CONVICT SETTLEMENT</b>      |                 |           |                   |                   |                   |
| <b>BG0028 SUPERINTENDENT JAIL BAGH</b>            |                 |           |                   |                   |                   |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>       |                 |           | <b>15,030,000</b> | <b>15,056,000</b> | <b>19,223,000</b> |
| <b>A011 TOTAL PAY</b>                             | <b>32</b>       | <b>45</b> | <b>7,313,000</b>  | <b>8,013,000</b>  | <b>9,306,000</b>  |
| <b>A01101 PAY OF OFFICERS</b>                     | <b>2</b>        | <b>2</b>  | <b>1,068,000</b>  | <b>1,068,000</b>  | <b>1,121,000</b>  |
| S169 Superintendent Jail BPS-18                   | 1               | 1         | 650,000           |                   | 684,000           |
| A136 Assistant Superintendent BPS-16              | 1               | 1         | 418,000           |                   | 437,000           |
| <b>A01151 PAY OF OTHER STAFF</b>                  | <b>30</b>       | <b>43</b> | <b>6,245,000</b>  | <b>6,945,000</b>  | <b>8,185,000</b>  |
| S042 Senior Clerk BPS-14                          | 1               | 1         | 287,000           |                   | 302,000           |
| Q003 Qari BPS-12                                  | 1               | 1         | 315,000           |                   | 327,000           |
| J016 Junior Clerk BPS-11                          | 1               | 1         | 336,000           |                   | 346,000           |
| H018 Head Warder BPS-07                           | 1               | 3         | 261,000           |                   | 528,000           |
| W009 Warder BPS-05                                | 20              | 30        | 3,854,000         |                   | 5,337,000         |
| F009 Female Warder BPS-05                         | 2               | 3         | 432,000           |                   | 567,000           |
| D128 Driver BPS-04                                | 1               | 1         | 228,000           |                   | 234,000           |
| M042 Moharrir BPS-02                              | 1               | 1         | 197,000           |                   | 202,000           |
| N004 Naib Qasid BPS-01                            | 1               | 1         | 150,000           |                   | 153,000           |
| S148 Sweeper BPS-01                               | 1               | 1         | 185,000           |                   | 189,000           |
| <b>A012 TOTAL ALLOWANCES</b>                      |                 |           | <b>7,717,000</b>  | <b>7,043,000</b>  | <b>9,917,000</b>  |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>            |                 |           | <b>7,717,000</b>  | <b>7,043,000</b>  | <b>9,917,000</b>  |
| A01202 House Rent Allowance                       |                 |           | 658,000           |                   | 658,000           |
| A01203 Conveyance Allowance                       |                 |           | 843,000           |                   | 843,000           |
| A01207 Washing Allowance                          |                 |           | 47,000            |                   | 44,000            |
| A01208 Dress Allowance                            |                 |           | 4,000             |                   | 4,000             |
| A0120R Prison Allowance                           |                 |           | 1,647,000         |                   | 1,647,000         |
| A01211 Hill Allowance (Personal Allowance)        |                 |           | 2,000             |                   | 2,000             |
| A01217 Medical Allowance                          |                 |           | 577,000           |                   | 577,000           |
| A0122M Ad-hoc Relief Allowance - 2016             |                 |           | 561,000           |                   | 561,000           |
| A0122Y Ad-hoc Relief Allowance - 2017             |                 |           | 731,000           |                   | 931,000           |
| A0123G Ad-hoc Relief Allowance - 2018             |                 |           | 731,000           |                   | 2,047,000         |
| A0123P Ad-hoc Relief Allowance - 2019             |                 |           | 1,409,000         |                   | 2,096,000         |
| A01234 Training Allowance                         |                 |           | 20,000            |                   | 20,000            |
| A01243 Special Allowance for Jail Doctor          |                 |           | 50,000            |                   | 50,000            |
| A01260 Ration Allowance                           |                 |           | 288,000           |                   | 288,000           |
| A01267 Jail Warden Allowance                      |                 |           | 140,000           |                   | 140,000           |
| <b>A01270 Other</b>                               |                 |           | <b>9,000</b>      |                   | <b>9,000</b>      |
| 016 Uniform Allowance                             |                 |           | 9,000             |                   | 9,000             |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION                       | NUMBER OF POSTS |         | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|--|-----------------|---------|--------------------------|--------------------------|--------------------------|
|  | 2020-21         | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|  |                 |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A03 TOTAL OPERATING EXPENSES</b>                        |                 |         | <b><u>3,644,000</u></b>  | <b><u>3,644,000</u></b>  | <b><u>3,664,000</u></b>  |
| <b>A032 TOTAL COMMUNICATION</b>                            |                 |         | <b><u>26,000</u></b>     | <b><u>26,000</u></b>     | <b><u>26,000</u></b>     |
| A03201 Postage & Telegraph                                 |                 |         | 6,000                    | 6,000                    | 6,000                    |
| A03202 Telephone & Trunk Call                              |                 |         | 20,000                   | 20,000                   | 20,000                   |
| <b>A033 TOTAL UTILITIES</b>                                |                 |         | <b><u>783,000</u></b>    | <b><u>783,000</u></b>    | <b><u>783,000</u></b>    |
| A03302 Water   |                 |         | 12,000                   | 12,000                   | 12,000                   |
| A03303 Electricity   |                 |         | 766,000                  | 766,000                  | 766,000                  |
| A03304 Hot & Cold Weather Charges                          |                 |         | 5,000                    | 5,000                    | 5,000                    |
| <b>A038 TOTAL TRANSPORTATION</b>                           |                 |         | <b><u>246,000</u></b>    | <b><u>246,000</u></b>    | <b><u>246,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                         |                 |         | <b><u>100,000</u></b>    | <b><u>100,000</u></b>    | <b><u>100,000</u></b>    |
| 002 Gazetted   |                 |         | 66,000                   | 66,000                   | 66,000                   |
| 003 Non-Gazetted   |                 |         | 34,000                   | 34,000                   | 34,000                   |
| A03807 POL   |                 |         | 146,000                  | 146,000                  | 146,000                  |
| <b>A039 TOTAL GENERAL</b>                                  |                 |         | <b><u>2,589,000</u></b>  | <b><u>2,589,000</u></b>  | <b><u>2,609,000</u></b>  |
| A03901 Stationery  |                 |         | 42,000                   | 42,000                   | 42,000                   |
| A03902 Printing & Publication                              |                 |         | 10,000                   | 10,000                   | 10,000                   |
| A03905 Newspapers, Periodicals and Books                   |                 |         | 7,000                    | 7,000                    | 7,000                    |
| A03906 Liveries for Warders/Driver                         |                 |         | 2,000                    | 2,000                    | 2,000                    |
| <b>A03970 Others</b>                                       |                 |         | <b><u>28,000</u></b>     | <b><u>28,000</u></b>     | <b><u>48,000</u></b>     |
| 001 Others   |                 |         |                          |                          | 20,000                   |
| 018 Transfer of Prisoners/Fire Control                     |                 |         | 28,000                   | 28,000                   | 28,000                   |
| A03963 Feeding/Diet/Food Charges                           |                 |         | 2,500,000                | 2,500,000                | 2,500,000                |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                 |         | <b><u>197,000</u></b>    | <b><u>197,000</u></b>    | <b><u>197,000</u></b>    |
| A13001 Transport   |                 |         | 147,000                  | 147,000                  | 147,000                  |
| A13303 Other Buildings                                     |                 |         | 50,000                   | 50,000                   | 50,000                   |
| <b>GRAND TOTAL</b>   |                 |         | <b><u>18,871,000</u></b> | <b><u>18,897,000</u></b> | <b><u>23,084,000</u></b> |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION              | NUMBER OF POSTS |           | BUDGET ESTIMATES  | REVISED ESTIMATES | BUDGET ESTIMATES  |
|---|-----------------|-----------|-------------------|-------------------|-------------------|
|   | 2020-21         | 2021-22   | 2020-21           | 2020-21           | 2021-22           |
|   |                 |           | Rs.               | Rs.               | Rs.               |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>       |                 |           |                   |                   |                   |
| <b>034 PRISON ADMINISTRATION &amp; OPERATION</b>  |                 |           |                   |                   |                   |
| <b>0341 PRISON ADMINISTRATION &amp; OPERATION</b> |                 |           |                   |                   |                   |
| <b>034101 JAILS &amp; CONVICT SETTLEMENT</b>      |                 |           |                   |                   |                   |
| <b>PO0034 SUPERINTENDENT JAIL RAWALAKOT</b>       |                 |           |                   |                   |                   |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>       |                 |           | <b>17,044,000</b> | <b>15,803,000</b> | <b>20,690,000</b> |
| <b>A011 TOTAL PAY</b>                             | <b>34</b>       | <b>49</b> | <b>8,101,000</b>  | <b>8,278,000</b>  | <b>9,702,000</b>  |
| <b>A01101 PAY OF OFFICERS</b>                     | <b>2</b>        | <b>2</b>  | <b>1,222,000</b>  | <b>1,222,000</b>  | <b>1,274,000</b>  |
| S169 Superintendent Jail BPS-18                   | 1               | 1         | 822,000           |                   | 856,000           |
| A136 Assistant Superintendent BPS-16              | 1               | 1         | 400,000           |                   | 418,000           |
| <b>A01151 PAY OF OTHER STAFF</b>                  | <b>32</b>       | <b>47</b> | <b>6,879,000</b>  | <b>7,056,000</b>  | <b>8,428,000</b>  |
| S042 Senior Clerk BPS-14                          | 1               | 1         | 288,000           |                   | 302,000           |
| Q003 Qari BPS-12                                  | 1               | 1         | 315,000           |                   | 327,000           |
| J016 Junior Clerk BPS-11                          | 1               | 1         | 315,000           |                   | 230,000           |
| H018 Head Warder BPS-07                           | 1               | 3         | 340,000           |                   | 612,000           |
| W009 Warder BPS-05                                | 22              | 34        | 4,359,000         |                   | 5,734,000         |
| F009 Female Warder BPS-05                         | 2               | 3         | 384,000           |                   | 414,000           |
| D128 Driver BPS-04                                | 1               | 1         | 288,000           |                   | 294,000           |
| M042 Moharrir BPS-02                              | 1               | 1         | 206,000           |                   | 121,000           |
| N004 Naib Qasid BPS-01                            | 1               | 1         | 192,000           |                   | 197,000           |
| S148 Sweeper BPS-01                               | 1               | 1         | 192,000           |                   | 197,000           |
| <b>A012 TOTAL ALLOWANCES</b>                      |                 |           | <b>8,943,000</b>  | <b>7,525,000</b>  | <b>10,988,000</b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>            |                 |           | <b>8,943,000</b>  | <b>7,525,000</b>  | <b>10,988,000</b> |
| A01202 House Rent Allowance                       |                 |           | 1,044,000         |                   | 1,044,000         |
| A01203 Conveyance Allowance                       |                 |           | 890,000           |                   | 890,000           |
| A01207 Washing Allowance                          |                 |           | 49,000            |                   | 49,000            |
| A01208 Dress Allowance                            |                 |           | 13,000            |                   | 13,000            |
| A0120R Prison Allowance                           |                 |           | 1,855,000         |                   | 1,830,000         |
| A01211 Hill Allowance (Personal Allowance)        |                 |           | 10,000            |                   | 10,000            |
| A01217 Medical Allowance                          |                 |           | 623,000           |                   | 623,000           |
| A0122M Ad-hoc Relief Allowance - 2016             |                 |           | 616,000           |                   | 580,000           |
| A0122Y Ad-hoc Relief Allowance - 2017             |                 |           | 810,000           |                   | 970,000           |
| A0123G Ad-hoc Relief Allowance - 2018             |                 |           | 810,000           |                   | 2,134,000         |
| A0123P Ad-hoc Relief Allowance - 2019             |                 |           | 1,559,000         |                   | 2,181,000         |
| A01234 Training Allowance                         |                 |           | 100,000           |                   | 100,000           |
| A01243 Special Allowance for Jail Doctor          |                 |           | 90,000            |                   | 90,000            |
| A01260 Ration Allowance                           |                 |           | 312,000           |                   | 312,000           |
| A01267 Jail Warden Allowance                      |                 |           | 153,000           |                   | 153,000           |
| <b>A01270 Other</b>                               |                 |           | <b>9,000</b>      |                   | <b>9,000</b>      |
| 016 Uniform Allowance                             |                 |           | 9,000             |                   | 9,000             |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION                       | NUMBER OF POSTS |         | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|--|-----------------|---------|--------------------------|--------------------------|--------------------------|
|  | 2020-21         | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|  |                 |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A03 TOTAL OPERATING EXPENSES</b>                        |                 |         | <b><u>4,433,000</u></b>  | <b><u>4,433,000</u></b>  | <b><u>4,453,000</u></b>  |
| <b>A032 TOTAL COMMUNICATION</b>                            |                 |         | <b><u>20,000</u></b>     | <b><u>20,000</u></b>     | <b><u>20,000</u></b>     |
| A03201 Postage & Telegraph                                 |                 |         | 6,000                    | 6,000                    | 6,000                    |
| A03202 Telephone & Trunk Call                              |                 |         | 14,000                   | 14,000                   | 14,000                   |
| <b>A033 TOTAL UTILITIES</b>                                |                 |         | <b><u>852,000</u></b>    | <b><u>852,000</u></b>    | <b><u>852,000</u></b>    |
| A03302 Water   |                 |         | 12,000                   | 12,000                   | 12,000                   |
| A03303 Electricity   |                 |         | 835,000                  | 835,000                  | 835,000                  |
| A03304 Hot & Cold Weather Charges                          |                 |         | 5,000                    | 5,000                    | 5,000                    |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                          |                 |         | <b><u>287,000</u></b>    | <b><u>287,000</u></b>    | <b><u>287,000</u></b>    |
| A03402 Rent for Office Buildings                           |                 |         | 287,000                  | 287,000                  | 287,000                  |
| <b>A038 TOTAL TRANSPORTATION</b>                           |                 |         | <b><u>183,000</u></b>    | <b><u>183,000</u></b>    | <b><u>183,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                         |                 |         | <b><u>92,000</u></b>     | <b><u>92,000</u></b>     | <b><u>92,000</u></b>     |
| 002 Gazetted   |                 |         | 66,000                   | 66,000                   | 66,000                   |
| 003 Non-Gazetted   |                 |         | 26,000                   | 26,000                   | 26,000                   |
| A03807 POL   |                 |         | 91,000                   | 91,000                   | 91,000                   |
| <b>A039 TOTAL GENERAL</b>                                  |                 |         | <b><u>3,091,000</u></b>  | <b><u>3,091,000</u></b>  | <b><u>3,111,000</u></b>  |
| A03901 Stationery  |                 |         | 44,000                   | 44,000                   | 44,000                   |
| A03902 Printing & Publication                              |                 |         | 10,000                   | 10,000                   | 10,000                   |
| A03905 Newspapers, Periodicals and Books                   |                 |         | 7,000                    | 7,000                    | 7,000                    |
| A03906 Liveries for Warders/Driver                         |                 |         | 2,000                    | 2,000                    | 2,000                    |
| <b>A03970 Others</b>                                       |                 |         | <b><u>28,000</u></b>     | <b><u>28,000</u></b>     | <b><u>48,000</u></b>     |
| 001 Others   |                 |         |                          |                          | 20,000                   |
| 018 Transfer of Prisoners/Fire Control                     |                 |         | 28,000                   | 28,000                   | 28,000                   |
| A03963 Feeding/Diet/Food Charges                           |                 |         | 3,000,000                | 3,000,000                | 3,000,000                |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                 |         | <b><u>150,000</u></b>    | <b><u>150,000</u></b>    | <b><u>150,000</u></b>    |
| A13001 Transport   |                 |         | 100,000                  | 100,000                  | 100,000                  |
| A13303 Other Buildings                                     |                 |         | 50,000                   | 50,000                   | 50,000                   |
| <b>GRAND TOTAL</b>   |                 |         | <b><u>21,627,000</u></b> | <b><u>20,386,000</u></b> | <b><u>25,293,000</u></b> |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION              | NUMBER OF POSTS  |                  | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|---|------------------|------------------|--------------------------|--------------------------|--------------------------|
|   | 2020-21          | 2021-22          | 2020-21                  | 2020-21                  | 2021-22                  |
|   |                  |                  | Rs.                      | Rs.                      | Rs.                      |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>       |                  |                  |                          |                          |                          |
| <b>034 PRISON ADMINISTRATION &amp; OPERATION</b>  |                  |                  |                          |                          |                          |
| <b>0341 PRISON ADMINISTRATION &amp; OPERATION</b> |                  |                  |                          |                          |                          |
| <b>034101 JAILS &amp; CONVICT SETTLEMENT</b>      |                  |                  |                          |                          |                          |
| <b><u>SJ0018 SUPERINTENDENT JAIL SUDHNOTI</u></b> |                  |                  |                          |                          |                          |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>       |                  |                  | <b><u>21,075,000</u></b> | <b><u>18,920,000</u></b> | <b><u>22,776,000</u></b> |
| <b>A011 TOTAL PAY</b>                             | <b><u>44</u></b> | <b><u>44</u></b> | <b><u>10,126,000</u></b> | <b><u>9,833,000</u></b>  | <b><u>10,327,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                     | <b><u>3</u></b>  | <b><u>3</u></b>  | <b><u>1,437,000</u></b>  | <b><u>1,437,000</u></b>  | <b><u>1,755,000</u></b>  |
| S169 Superintendent Jail BPS-18                   | 1                | 1                | 891,000                  |                          | 1,028,000                |
| A136 Assistant Superintendent BPS-16              | 2                | 2                | 546,000                  |                          | 727,000                  |
| <b>A01151 PAY OF OTHER STAFF</b>                  | <b><u>41</u></b> | <b><u>41</u></b> | <b><u>8,689,000</u></b>  | <b><u>8,396,000</u></b>  | <b><u>8,572,000</u></b>  |
| S042 Senior Clerk BPS-14                          | 2                | 2                | 673,000                  |                          | 701,000                  |
| Q003 Qari BPS-12                                  | 1                | 1                | 511,000                  |                          | 177,000                  |
| J016 Junior Clerk BPS-11                          | 1                | 1                | 198,000                  |                          | 208,000                  |
| J048 Junior Technician (Medical) BPS-09           | 1                | 1                | 154,000                  |                          | 160,000                  |
| H018 Head Warder BPS-07                           | 2                | 2                | 601,000                  |                          | 615,000                  |
| W009 Warder BPS-05                                | 27               | 27               | 5,295,000                |                          | 5,421,000                |
| F009 Female Warder BPS-05                         | 2                | 2                | 414,000                  |                          | 420,000                  |
| D128 Driver BPS-04                                | 1                | 1                | 153,000                  |                          | 153,000                  |
| M042 Moharrir BPS-02                              | 1                | 1                | 153,000                  |                          | 157,000                  |
| N004 Naib Qasid BPS-01                            | 1                | 1                | 132,000                  |                          | 135,000                  |
| S148 Sweeper BPS-01                               | 2                | 2                | 405,000                  |                          | 425,000                  |
| <b>A012 TOTAL ALLOWANCES</b>                      |                  |                  | <b><u>10,949,000</u></b> | <b><u>9,087,000</u></b>  | <b><u>12,449,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>            |                  |                  | <b><u>10,949,000</u></b> | <b><u>9,087,000</u></b>  | <b><u>12,449,000</u></b> |
| A01202 House Rent Allowance                       |                  |                  | 989,000                  |                          | 858,000                  |
| A01203 Conveyance Allowance                       |                  |                  | 1,166,000                |                          | 1,166,000                |
| A01207 Washing Allowance                          |                  |                  | 63,000                   |                          | 63,000                   |
| A01208 Dress Allowance                            |                  |                  | 17,000                   |                          | 17,000                   |
| A0120R Prison Allowance                           |                  |                  | 2,324,000                |                          | 2,324,000                |
| A01211 Hill Allowance (Personal Allowance)        |                  |                  | 12,000                   |                          | 12,000                   |
| A01217 Medical Allowance                          |                  |                  | 807,000                  |                          | 807,000                  |
| A0122M Ad-hoc Relief Allowance - 2016             |                  |                  | 753,000                  |                          | 753,000                  |
| A0122Y Ad-hoc Relief Allowance - 2017             |                  |                  | 1,013,000                |                          | 1,033,000                |
| A0123G Ad-hoc Relief Allowance - 2018             |                  |                  | 1,013,000                |                          | 2,272,000                |
| A0123P Ad-hoc Relief Allowance - 2019             |                  |                  | 1,953,000                |                          | 2,305,000                |
| A0122F Health Allowance                           |                  |                  | 74,000                   |                          | 74,000                   |
| A01234 Training Allowance                         |                  |                  | 80,000                   |                          | 80,000                   |
| A01243 Special Allowance for Jail Doctor          |                  |                  | 100,000                  |                          | 100,000                  |
| A01260 Ration Allowance                           |                  |                  | 396,000                  |                          | 396,000                  |
| A01267 Jail Warden Allowance                      |                  |                  | 189,000                  |                          | 189,000                  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION                       | NUMBER OF POSTS |         | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|--|-----------------|---------|--------------------------|--------------------------|--------------------------|
|  | 2020-21         | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|  |                 |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A03 TOTAL OPERATING EXPENSES</b>                        |                 |         | <b><u>3,993,000</u></b>  | <b><u>4,193,000</u></b>  | <b><u>4,013,000</u></b>  |
| <b>A032 TOTAL COMMUNICATION</b>                            |                 |         | <b><u>29,000</u></b>     | <b><u>29,000</u></b>     | <b><u>29,000</u></b>     |
| A03201 Postage & Telegraph                                 |                 |         | 8,000                    | 8,000                    | 8,000                    |
| A03202 Telephone & Trunk Call                              |                 |         | 21,000                   | 21,000                   | 21,000                   |
| <b>A033 TOTAL UTILITIES</b>                                |                 |         | <b><u>1,130,000</u></b>  | <b><u>1,130,000</u></b>  | <b><u>1,130,000</u></b>  |
| A03302 Water   |                 |         | 12,000                   | 12,000                   | 12,000                   |
| A03303 Electricity   |                 |         | 1,113,000                | 1,113,000                | 1,113,000                |
| A03304 Hot & Cold Weather Charges                          |                 |         | 5,000                    | 5,000                    | 5,000                    |
| <b>A038 TOTAL TRANSPORTATION</b>                           |                 |         | <b><u>243,000</u></b>    | <b><u>243,000</u></b>    | <b><u>243,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                         |                 |         | <b><u>97,000</u></b>     | <b><u>97,000</u></b>     | <b><u>97,000</u></b>     |
| 002 Gazetted   |                 |         | 66,000                   | 66,000                   | 66,000                   |
| 003 Non-Gazetted   |                 |         | 31,000                   | 31,000                   | 31,000                   |
| A03807 POL   |                 |         | 146,000                  | 146,000                  | 146,000                  |
| <b>A039 TOTAL GENERAL</b>                                  |                 |         | <b><u>2,591,000</u></b>  | <b><u>2,791,000</u></b>  | <b><u>2,611,000</u></b>  |
| A03901 Stationery  |                 |         | 44,000                   | 44,000                   | 44,000                   |
| A03902 Printing & Publication                              |                 |         | 10,000                   | 10,000                   | 10,000                   |
| A03905 Newspapers, Periodicals and Books                   |                 |         | 7,000                    | 7,000                    | 7,000                    |
| A03906 Liveries for Warders/Driver                         |                 |         | 2,000                    | 2,000                    | 2,000                    |
| <b>A03970 Others</b>                                       |                 |         | <b><u>28,000</u></b>     | <b><u>28,000</u></b>     | <b><u>48,000</u></b>     |
| 001 Others   |                 |         |                          |                          | 20,000                   |
| 018 Transfer of Prisoners/Fire Control                     |                 |         | 28,000                   | 28,000                   | 28,000                   |
| A03963 Feeding/Diet/Food Charges                           |                 |         | 2,500,000                | 2,700,000                | 2,500,000                |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                 |         | <b><u>197,000</u></b>    | <b><u>197,000</u></b>    | <b><u>197,000</u></b>    |
| A13001 Transport   |                 |         | 147,000                  | 147,000                  | 147,000                  |
| A13303 Other Buildings                                     |                 |         | 50,000                   | 50,000                   | 50,000                   |
| <b>GRAND TOTAL</b>   |                 |         | <b><u>25,265,000</u></b> | <b><u>23,310,000</u></b> | <b><u>26,986,000</u></b> |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION              | NUMBER OF POSTS |           | BUDGET ESTIMATES  | REVISED ESTIMATES | BUDGET ESTIMATES  |
|---|-----------------|-----------|-------------------|-------------------|-------------------|
|   | 2020-21         | 2021-22   | 2020-21           | 2020-21           | 2021-22           |
|   |                 |           | Rs.               | Rs.               | Rs.               |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>       |                 |           |                   |                   |                   |
| <b>034 PRISON ADMINISTRATION &amp; OPERATION</b>  |                 |           |                   |                   |                   |
| <b>0341 PRISON ADMINISTRATION &amp; OPERATION</b> |                 |           |                   |                   |                   |
| <b>034101 JAILS &amp; CONVICT SETTLEMENT</b>      |                 |           |                   |                   |                   |
| <b>KJ0028 SUPERINTENDENT JAIL KOTLI</b>           |                 |           |                   |                   |                   |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>       |                 |           | <b>23,745,000</b> | <b>20,166,000</b> | <b>25,471,000</b> |
| <b>A011 TOTAL PAY</b>                             | <b>51</b>       | <b>51</b> | <b>11,339,000</b> | <b>10,143,000</b> | <b>11,224,000</b> |
| <b>A01101 PAY OF OFFICERS</b>                     | <b>3</b>        | <b>3</b>  | <b>1,434,000</b>  | <b>1,097,000</b>  | <b>1,469,000</b>  |
| S169 Superintendent Jail BPS-18                   | 1               | 1         | 925,000           |                   | 960,000           |
| A136 Assistant Superintendent BPS-16              | 2               | 2         | 509,000           |                   | 509,000           |
| <b>A01151 PAY OF OTHER STAFF</b>                  | <b>48</b>       | <b>48</b> | <b>9,905,000</b>  | <b>9,046,000</b>  | <b>9,755,000</b>  |
| S042 Senior Clerk BPS-14                          | 2               | 2         | 687,000           |                   | 659,000           |
| Q003 Qari BPS-12                                  | 1               | 1         | 201,000           |                   | 211,000           |
| J016 Junior Clerk BPS-11                          | 1               | 1         | 168,000           |                   | 166,000           |
| J048 Junior Technician (Medical) BPS-09           | 1               | 1         | 260,000           |                   | 268,000           |
| H018 Head Warder BPS-07                           | 2               | 2         | 666,000           |                   | 681,000           |
| S137 Supervisor BPS-05                            | 1               | 1         | 132,000           |                   | 132,000           |
| W009 Warder BPS-05                                | 33              | 33        | 6,052,000         |                   | 6,064,000         |
| F009 Female Warder BPS-05                         | 2               | 2         | 432,000           |                   | 444,000           |
| D128 Driver BPS-04                                | 1               | 1         | 174,000           |                   | 179,000           |
| M042 Moharrir BPS-02                              | 1               | 1         | 275,000           |                   | 280,000           |
| N004 Naib Qasid BPS-01                            | 2               | 2         | 651,000           |                   | 460,000           |
| S148 Sweeper BPS-01                               | 1               | 1         | 207,000           |                   | 211,000           |
| <b>A012 TOTAL ALLOWANCES</b>                      |                 |           | <b>12,406,000</b> | <b>10,023,000</b> | <b>14,247,000</b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>            |                 |           | <b>12,406,000</b> | <b>10,023,000</b> | <b>14,247,000</b> |
| A01202 House Rent Allowance                       |                 |           | 1,050,000         |                   | 1,028,000         |
| A01203 Conveyance Allowance                       |                 |           | 1,328,000         |                   | 1,328,000         |
| A01207 Washing Allowance                          |                 |           | 77,000            |                   | 79,000            |
| A01208 Dress Allowance                            |                 |           | 17,000            |                   | 17,000            |
| A0120R Prison Allowance                           |                 |           | 2,707,000         |                   | 2,811,000         |
| A01211 Hill Allowance (Personal Allowance)        |                 |           | 13,000            |                   | 10,000            |
| A01217 Medical Allowance                          |                 |           | 940,000           |                   | 940,000           |
| A0122M Ad-hoc Relief Allowance - 2016             |                 |           | 843,000           |                   | 893,000           |
| A0122Y Ad-hoc Relief Allowance - 2017             |                 |           | 1,134,000         |                   | 1,122,000         |
| A0123G Ad-hoc Relief Allowance - 2018             |                 |           | 1,134,000         |                   | 2,469,000         |
| A0123P Ad-hoc Relief Allowance - 2019             |                 |           | 2,196,000         |                   | 2,523,000         |
| A0122F Health Allowance                           |                 |           | 111,000           |                   | 111,000           |
| A01234 Training Allowance                         |                 |           | 100,000           |                   | 100,000           |
| A01243 Special Allowance for Jail Doctor          |                 |           | 50,000            |                   | 50,000            |
| A01260 Ration Allowance                           |                 |           | 468,000           |                   | 468,000           |
| A01267 Jail Warden Allowance                      |                 |           | 226,000           |                   | 226,000           |
| <b>A01270 Other</b>                               |                 |           | <b>12,000</b>     |                   | <b>72,000</b>     |
| 013 Ph.D/M.Phil Allowance                         |                 |           |                   |                   | 60,000            |
| 016 Uniform Allowance                             |                 |           | 12,000            |                   | 12,000            |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION                       | NUMBER OF POSTS |         | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|--|-----------------|---------|--------------------------|--------------------------|--------------------------|
|  | 2020-21         | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|  |                 |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A03 TOTAL OPERATING EXPENSES</b>                        |                 |         | <b><u>9,521,000</u></b>  | <b><u>15,801,000</u></b> | <b><u>9,541,000</u></b>  |
| <b>A032 TOTAL COMMUNICATION</b>                            |                 |         | <b><u>27,000</u></b>     | <b><u>27,000</u></b>     | <b><u>27,000</u></b>     |
| A03201 Postage & Telegraph                                 |                 |         | 8,000                    | 8,000                    | 8,000                    |
| A03202 Telephone & Trunk Call                              |                 |         | 19,000                   | 19,000                   | 19,000                   |
| <b>A033 TOTAL UTILITIES</b>                                |                 |         | <b><u>2,133,000</u></b>  | <b><u>2,133,000</u></b>  | <b><u>2,133,000</u></b>  |
| A03302 Water   |                 |         | 42,000                   | 42,000                   | 42,000                   |
| A03303 Electricity   |                 |         | 2,087,000                | 2,087,000                | 2,087,000                |
| A03304 Hot & Cold Weather Charges                          |                 |         | 4,000                    | 4,000                    | 4,000                    |
| <b>A038 TOTAL TRANSPORTATION</b>                           |                 |         | <b><u>250,000</u></b>    | <b><u>330,000</u></b>    | <b><u>250,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                         |                 |         | <b><u>104,000</u></b>    | <b><u>184,000</u></b>    | <b><u>104,000</u></b>    |
| 002 Gazetted   |                 |         | 73,000                   | 103,000                  | 73,000                   |
| 003 Non-Gazetted   |                 |         | 31,000                   | 81,000                   | 31,000                   |
| A03807 POL   |                 |         | 146,000                  | 146,000                  | 146,000                  |
| <b>A039 TOTAL GENERAL</b>                                  |                 |         | <b><u>7,111,000</u></b>  | <b><u>13,311,000</u></b> | <b><u>7,131,000</u></b>  |
| A03901 Stationery  |                 |         | 44,000                   | 44,000                   | 44,000                   |
| A03902 Printing & Publication                              |                 |         | 10,000                   | 10,000                   | 10,000                   |
| A03905 Newspapers, Periodicals and Books                   |                 |         | 7,000                    | 7,000                    | 7,000                    |
| A03906 Liveries for Warders/Driver                         |                 |         | 2,000                    | 2,000                    | 2,000                    |
| <b>A03970 Others</b>                                       |                 |         | <b><u>48,000</u></b>     | <b><u>48,000</u></b>     | <b><u>68,000</u></b>     |
| 001 Others   |                 |         |                          |                          | 20,000                   |
| 018 Transfer of Prisoners/Fire Control                     |                 |         | 48,000                   | 48,000                   | 48,000                   |
| A03963 Feeding/Diet/Food Charges                           |                 |         | 7,000,000                | 13,200,000               | 7,000,000                |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                 |         | <b><u>147,000</u></b>    | <b><u>147,000</u></b>    | <b><u>147,000</u></b>    |
| A13001 Transport   |                 |         | 147,000                  | 147,000                  | 147,000                  |
| <b>GRAND TOTAL</b>   |                 |         | <b><u>33,413,000</u></b> | <b><u>36,114,000</u></b> | <b><u>35,159,000</u></b> |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION              | NUMBER OF POSTS  |                  | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|---|------------------|------------------|--------------------------|--------------------------|--------------------------|
|   | 2020-21          | 2021-22          | 2020-21                  | 2020-21                  | 2021-22                  |
|   |                  |                  | Rs.                      | Rs.                      | Rs.                      |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>       |                  |                  |                          |                          |                          |
| <b>034 PRISON ADMINISTRATION &amp; OPERATION</b>  |                  |                  |                          |                          |                          |
| <b>0341 PRISON ADMINISTRATION &amp; OPERATION</b> |                  |                  |                          |                          |                          |
| <b>034101 JAILS &amp; CONVICT SETTLEMENT</b>      |                  |                  |                          |                          |                          |
| <b><u>MJ0023 SUPERINTENDENT JAIL MIRPUR</u></b>   |                  |                  |                          |                          |                          |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>       |                  |                  | <b><u>29,727,000</u></b> | <b><u>27,495,000</u></b> | <b><u>31,907,000</u></b> |
| <b>A011 TOTAL PAY</b>                             | <b><u>63</u></b> | <b><u>63</u></b> | <b><u>13,682,000</u></b> | <b><u>13,673,000</u></b> | <b><u>14,071,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                     | <b><u>4</u></b>  | <b><u>4</u></b>  | <b><u>1,724,000</u></b>  | <b><u>1,648,000</u></b>  | <b><u>1,740,000</u></b>  |
| S169 Superintendent Jail BPS-18                   | 1                | 1                | 571,000                  |                          | 544,000                  |
| D146 Deputy Superintendent Jail BPS-17            | 1                | 1                | 571,000                  |                          | 578,000                  |
| A136 Assistant Superintendent BPS-16              | 2                | 2                | 582,000                  |                          | 618,000                  |
| <b>A01151 PAY OF OTHER STAFF</b>                  | <b><u>59</u></b> | <b><u>59</u></b> | <b><u>11,958,000</u></b> | <b><u>12,025,000</u></b> | <b><u>12,331,000</u></b> |
| S042 Senior Clerk BPS-14                          | 2                | 2                | 757,000                  |                          | 589,000                  |
| Q003 Qari BPS-12                                  | 1                | 1                | 258,000                  |                          | 269,000                  |
| J016 Junior Clerk BPS-11                          | 1                | 1                | 198,000                  |                          | 209,000                  |
| J048 Junior Technician (Medical) BPS-09           | 1                | 1                | 373,000                  |                          | 382,000                  |
| H018 Head Warder BPS-07                           | 2                | 2                | 593,000                  |                          | 600,000                  |
| S137 Supervisor BPS-05                            | 1                | 1                | 132,000                  |                          | 138,000                  |
| W009 Warder BPS-05                                | 41               | 41               | 7,330,000                |                          | 8,170,000                |
| F009 Female Warder BPS-05                         | 3                | 3                | 942,000                  |                          | 564,000                  |
| P036 Plumber BPS-05                               | 1                | 1                | 132,000                  |                          | 138,000                  |
| D128 Driver BPS-04                                | 1                | 1                | 370,000                  |                          | 377,000                  |
| M042 Moharrir BPS-02                              | 1                | 1                | 275,000                  |                          | 280,000                  |
| P036 Plumber BPS-01                               | 1                | 1                | 115,000                  |                          | 115,000                  |
| N004 Naib Qasid BPS-01                            | 1                | 1                | 240,000                  |                          | 250,000                  |
| S148 Sweeper BPS-01                               | 2                | 2                | 243,000                  |                          | 250,000                  |
| <b>A012 TOTAL ALLOWANCES</b>                      |                  |                  | <b><u>16,045,000</u></b> | <b><u>13,822,000</u></b> | <b><u>17,836,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>            |                  |                  | <b><u>16,045,000</u></b> | <b><u>13,822,000</u></b> | <b><u>17,836,000</u></b> |
| A01202 House Rent Allowance                       |                  |                  | 1,916,000                |                          | 1,891,000                |
| A01203 Conveyance Allowance                       |                  |                  | 1,643,000                |                          | 1,643,000                |
| A01207 Washing Allowance                          |                  |                  | 90,000                   |                          | 94,000                   |
| A01208 Dress Allowance                            |                  |                  | 25,000                   |                          | 17,000                   |
| A0120R Prison Allowance                           |                  |                  | 3,607,000                |                          | 3,181,000                |
| A01211 Hill Allowance (Personal Allowance)        |                  |                  | 40,000                   |                          | 22,000                   |
| A01217 Medical Allowance                          |                  |                  | 1,166,000                |                          | 1,134,000                |
| A0122M Ad-hoc Relief Allowance - 2016             |                  |                  | 1,018,000                |                          | 1,018,000                |
| A0122Y Ad-hoc Relief Allowance - 2017             |                  |                  | 1,368,000                |                          | 1,407,000                |
| A0123G Ad-hoc Relief Allowance - 2018             |                  |                  | 1,368,000                |                          | 3,096,000                |
| A0123P Ad-hoc Relief Allowance - 2019             |                  |                  | 2,650,000                |                          | 3,167,000                |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION                       | NUMBER OF POSTS |         | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|--|-----------------|---------|--------------------------|--------------------------|--------------------------|
|  | 2020-21         | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|  |                 |         | Rs.                      | Rs.                      | Rs.                      |
| A0122F Health Allowance                                    |                 |         | 170,000                  |                          | 170,000                  |
| A01234 Training Allowance                                  |                 |         | 100,000                  |                          | 100,000                  |
| A01260 Ration Allowance                                    |                 |         | 588,000                  |                          | 600,000                  |
| A01267 Jail Warden Allowance                               |                 |         | 281,000                  |                          | 281,000                  |
| <b>A01270 Other</b>  |                 |         | <b>15,000</b>            |                          | <b>15,000</b>            |
| 016 Uniform Allowance                                      |                 |         | 15,000                   |                          | 15,000                   |
| <b>A03 TOTAL OPERATING EXPENSES</b>                        |                 |         | <b><u>13,518,000</u></b> | <b><u>13,318,000</u></b> | <b><u>13,538,000</u></b> |
| <b>A032 TOTAL COMMUNICATION</b>                            |                 |         | <b><u>34,000</u></b>     | <b><u>34,000</u></b>     | <b><u>34,000</u></b>     |
| A03201 Postage & Telegraph                                 |                 |         | 8,000                    | 8,000                    | 8,000                    |
| A03202 Telephone & Trunk Call                              |                 |         | 26,000                   | 26,000                   | 26,000                   |
| <b>A033 TOTAL UTILITIES</b>                                |                 |         | <b><u>2,134,000</u></b>  | <b><u>2,134,000</u></b>  | <b><u>2,134,000</u></b>  |
| A03302 Water   |                 |         | 42,000                   | 42,000                   | 42,000                   |
| A03303 Electricity   |                 |         | 2,087,000                | 2,087,000                | 2,087,000                |
| A03304 Hot & Cold Weather Charges                          |                 |         | 5,000                    | 5,000                    | 5,000                    |
| <b>A038 TOTAL TRANSPORTATION</b>                           |                 |         | <b><u>243,000</u></b>    | <b><u>243,000</u></b>    | <b><u>243,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                         |                 |         | <b><u>97,000</u></b>     | <b><u>97,000</u></b>     | <b><u>97,000</u></b>     |
| 002 Gazetted   |                 |         | 66,000                   | 66,000                   | 66,000                   |
| 003 Non-Gazetted   |                 |         | 31,000                   | 31,000                   | 31,000                   |
| A03807 POL   |                 |         | 146,000                  | 146,000                  | 146,000                  |
| <b>A039 TOTAL GENERAL</b>                                  |                 |         | <b><u>11,107,000</u></b> | <b><u>10,907,000</u></b> | <b><u>11,127,000</u></b> |
| A03901 Stationery  |                 |         | 44,000                   | 44,000                   | 44,000                   |
| A03902 Printing & Publication                              |                 |         | 10,000                   | 10,000                   | 10,000                   |
| A03905 Newspapers, Periodicals and Books                   |                 |         | 7,000                    | 7,000                    | 7,000                    |
| A03906 Liveries for Warders/Driver                         |                 |         | 2,000                    | 2,000                    | 2,000                    |
| <b>A03970 Others</b>                                       |                 |         | <b><u>44,000</u></b>     | <b><u>44,000</u></b>     | <b><u>64,000</u></b>     |
| 001 Others   |                 |         |                          |                          | 20,000                   |
| 018 Transfer of Prisoners/Fire Control                     |                 |         | 44,000                   | 44,000                   | 44,000                   |
| A03963 Feeding/Diet/Food Charges                           |                 |         | 11,000,000               | 10,800,000               | 11,000,000               |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                 |         | <b><u>147,000</u></b>    | <b><u>147,000</u></b>    | <b><u>147,000</u></b>    |
| A13001 Transport   |                 |         | 147,000                  | 147,000                  | 147,000                  |
| <b>GRAND TOTAL</b>   |                 |         | <b><u>43,392,000</u></b> | <b><u>40,960,000</u></b> | <b><u>45,592,000</u></b> |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION              | NUMBER OF POSTS |           | BUDGET ESTIMATES  | REVISED ESTIMATES | BUDGET ESTIMATES  |
|---|-----------------|-----------|-------------------|-------------------|-------------------|
|   | 2020-21         | 2021-22   | 2020-21           | 2020-21           | 2021-22           |
|   |                 |           | Rs.               | Rs.               | Rs.               |
| <b>03 PUBLIC ORDER &amp; SAFETY AFFAIRS</b>       |                 |           |                   |                   |                   |
| <b>034 PRISON ADMINISTRATION &amp; OPERATION</b>  |                 |           |                   |                   |                   |
| <b>0341 PRISON ADMINISTRATION &amp; OPERATION</b> |                 |           |                   |                   |                   |
| <b>034101 JAILS &amp; CONVICT SETTLEMENT</b>      |                 |           |                   |                   |                   |
| <b>BB0326 SUPERINTENDENT JAIL BHIMBER</b>         |                 |           |                   |                   |                   |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>       |                 |           | <b>13,158,000</b> | <b>13,491,000</b> | <b>18,699,000</b> |
| <b>A011 TOTAL PAY</b>                             | <b>26</b>       | <b>49</b> | <b>6,291,000</b>  | <b>6,878,000</b>  | <b>9,260,000</b>  |
| <b>A01101 PAY OF OFFICERS</b>                     | <b>3</b>        | <b>3</b>  | <b>2,051,000</b>  | <b>1,478,000</b>  | <b>1,751,000</b>  |
| S169 Superintendent Jail BPS-18                   | 1               | 1         | 994,000           |                   | 891,000           |
| D146 Deputy Superintendent Jail BPS-17            | 1               | 1         | 551,000           |                   | 551,000           |
| A136 Assistant Superintendent BPS-16              | 1               | 1         | 506,000           |                   | 309,000           |
| <b>A01151 PAY OF OTHER STAFF</b>                  | <b>23</b>       | <b>46</b> | <b>4,240,000</b>  | <b>5,400,000</b>  | <b>7,509,000</b>  |
| S042 Senior Clerk BPS-14                          | 1               | 1         | 316,000           |                   | 526,000           |
| J016 Junior Clerk BPS-11                          | 1               | 1         | 261,000           |                   | 272,000           |
| J048 Junior Technician (Medical) BPS-09           | 1               | 1         | 216,000           |                   | 224,000           |
| H018 Head Warder BPS-07                           | 1               | 3         | 267,000           |                   | 539,000           |
| W009 Warder BPS-05                                | 14              | 34        | 2,390,000         |                   | 5,002,000         |
| F009 Female Warder BPS-05                         | 2               | 3         | 348,000           |                   | 492,000           |
| D128 Driver BPS-04                                | 1               | 1         | 169,000           |                   | 174,000           |
| M042 Moharrir BPS-02                              | 1               | 1         | 130,000           |                   | 134,000           |
| N004 Naib Qasid BPS-01                            | 1               | 1         | 143,000           |                   | 146,000           |
| <b>A012 TOTAL ALLOWANCES</b>                      |                 |           | <b>6,867,000</b>  | <b>6,613,000</b>  | <b>9,439,000</b>  |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>            |                 |           | <b>6,759,000</b>  | <b>6,505,000</b>  | <b>9,331,000</b>  |
| A01202 House Rent Allowance                       |                 |           | 562,000           |                   | 562,000           |
| A01203 Conveyance Allowance                       |                 |           | 730,000           |                   | 730,000           |
| A01207 Washing Allowance                          |                 |           | 38,000            |                   | 38,000            |
| A01208 Dress Allowance                            |                 |           | 2,000             |                   | 2,000             |
| A0120R Prison Allowance                           |                 |           | 1,422,000         |                   | 1,405,000         |
| A01211 Hill Allowance (Personal Allowance)        |                 |           | 7,000             |                   | 10,000            |
| A01217 Medical Allowance                          |                 |           | 489,000           |                   | 484,000           |
| A0122M Ad-hoc Relief Allowance - 2016             |                 |           | 488,000           |                   | 475,000           |
| A0122Y Ad-hoc Relief Allowance - 2017             |                 |           | 629,000           |                   | 926,000           |
| A0123G Ad-hoc Relief Allowance - 2018             |                 |           | 629,000           |                   | 2,052,000         |
| A0123P Ad-hoc Relief Allowance - 2019             |                 |           | 1,176,000         |                   | 2,060,000         |
| A0122F Health Allowance                           |                 |           | 88,000            |                   | 88,000            |
| A01234 Training Allowance                         |                 |           | 120,000           |                   | 120,000           |
| A01243 Special Allowance for Jail Doctor          |                 |           | 35,000            |                   | 35,000            |
| A01260 Ration Allowance                           |                 |           | 228,000           |                   | 228,000           |
| A01267 Jail Warden Allowance                      |                 |           | 104,000           |                   | 104,000           |
| <b>A01270 Other</b>                               |                 |           | <b>12,000</b>     |                   | <b>12,000</b>     |
| 016 Uniform Allowance                             |                 |           | 12,000            |                   | 12,000            |

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**JAILS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                       | NUMBER OF POSTS |         | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|--|-----------------|---------|--------------------------|--------------------------|--------------------------|
|  | 2020-21         | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|  |                 |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>        |                 |         | <b><u>108,000</u></b>    | <b><u>108,000</u></b>    | <b><u>108,000</u></b>    |
| A01277 Contingent Paid Staff                               |                 |         | 108,000                  | 108,000                  | 108,000                  |
| <b>A03 TOTAL OPERATING EXPENSES</b>                        |                 |         | <b><u>3,659,000</u></b>  | <b><u>4,159,000</u></b>  | <b><u>3,679,000</u></b>  |
| <b>A032 TOTAL COMMUNICATION</b>                            |                 |         | <b><u>29,000</u></b>     | <b><u>29,000</u></b>     | <b><u>29,000</u></b>     |
| A03201 Postage & Telegraph                                 |                 |         | 8,000                    | 8,000                    | 8,000                    |
| A03202 Telephone & Trunk Call                              |                 |         | 21,000                   | 21,000                   | 21,000                   |
| <b>A033 TOTAL UTILITIES</b>                                |                 |         | <b><u>403,000</u></b>    | <b><u>403,000</u></b>    | <b><u>403,000</u></b>    |
| A03302 Water   |                 |         | 50,000                   | 50,000                   | 50,000                   |
| A03303 Electricity   |                 |         | 348,000                  | 348,000                  | 348,000                  |
| A03304 Hot & Cold Weather Charges                          |                 |         | 5,000                    | 5,000                    | 5,000                    |
| <b>A038 TOTAL TRANSPORTATION</b>                           |                 |         | <b><u>162,000</u></b>    | <b><u>162,000</u></b>    | <b><u>162,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                         |                 |         | <b><u>54,000</u></b>     | <b><u>54,000</u></b>     | <b><u>54,000</u></b>     |
| 002 Gazetted   |                 |         | 30,000                   | 30,000                   | 30,000                   |
| 003 Non-Gazetted   |                 |         | 24,000                   | 24,000                   | 24,000                   |
| A03807 POL   |                 |         | 108,000                  | 108,000                  | 108,000                  |
| <b>A039 TOTAL GENERAL</b>                                  |                 |         | <b><u>3,065,000</u></b>  | <b><u>3,565,000</u></b>  | <b><u>3,085,000</u></b>  |
| A03901 Stationery  |                 |         | 18,000                   | 18,000                   | 18,000                   |
| A03902 Printing & Publication                              |                 |         | 10,000                   | 10,000                   | 10,000                   |
| A03905 Newspapers, Periodicals and Books                   |                 |         | 7,000                    | 7,000                    | 7,000                    |
| A03906 Liveries for Warders/Driver                         |                 |         | 2,000                    | 2,000                    | 2,000                    |
| A03963 Feeding/Diet/Food Charges                           |                 |         | 3,000,000                | 3,500,000                | 3,000,000                |
| <b>A03970 Others</b>                                       |                 |         | <b><u>28,000</u></b>     | <b><u>28,000</u></b>     | <b><u>48,000</u></b>     |
| 001 Others   |                 |         |                          |                          | 20,000                   |
| 018 Transfer of Prisoners/Fire Control                     |                 |         | 28,000                   | 28,000                   | 28,000                   |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                 |         | <b><u>122,000</u></b>    | <b><u>122,000</u></b>    | <b><u>122,000</u></b>    |
| A13001 Transport   |                 |         | 122,000                  | 122,000                  | 122,000                  |
| <b>GRAND TOTAL</b>   |                 |         | <b><u>16,939,000</u></b> | <b><u>17,772,000</u></b> | <b><u>22,500,000</u></b> |



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**JAILS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF                                    |         | BUDGET                    | REVISED                   | BUDGET                    |
|--------------------------------------|--|---------|---------------------------|---------------------------|---------------------------|
|                                      | POSTS  |         | ESTIMATES                 | ESTIMATES                 | ESTIMATES                 |
|                                      | 2020-21                                      | 2021-22 | 2020-21                   | 2020-21                   | 2021-22                   |
|                                      |  |         | Rs.                       | Rs.                       | Rs.                       |
| <b><u>SUMMARY JAILS</u></b>          |  |         |                           |                           |                           |
| <b>A01</b>                           | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>      |         | <b><u>160,004,000</u></b> | <b><u>147,754,000</u></b> | <b><u>181,363,000</u></b> |
| <b>A011</b>                          | <b>TOTAL PAY</b>                             |         | <b><u>323</u></b>         | <b><u>374</u></b>         | <b><u>76,344,000</u></b>  |
| <b>A01101</b>                        | <b>PAY OF OFFICERS</b>                       |         | <b><u>24</u></b>          | <b><u>24</u></b>          | <b><u>13,232,000</u></b>  |
| <b>A01151</b>                        | <b>PAY OF OTHER STAFF</b>                    |         | <b><u>299</u></b>         | <b><u>350</u></b>         | <b><u>63,112,000</u></b>  |
| <b>A012</b>                          | <b>TOTAL ALLOWANCES</b>                      |         | <b><u>83,660,000</u></b>  | <b><u>72,198,000</u></b>  | <b><u>98,358,000</u></b>  |
| <b>A012-1</b>                        | <b>TOTAL REGULAR ALLOWANCES</b>              |         | <b><u>83,444,000</u></b>  | <b><u>71,982,000</u></b>  | <b><u>98,142,000</u></b>  |
| A01202                               | House Rent Allowance                         |         | 8,622,000                 | -                         | 8,444,000                 |
| A01203                               | Conveyance Allowance                         |         | 8,590,000                 | -                         | 8,590,000                 |
| A01207                               | Washing Allowance                            |         | 456,000                   | -                         | 459,000                   |
| A01208                               | Dress Allowance                              |         | 102,000                   | -                         | 109,000                   |
| A0120R                               | Prison Allowance                             |         | 17,899,000                | -                         | 17,432,000                |
| A01211                               | Hill Allowance (Personal Allowance)          |         | 120,000                   | -                         | 97,000                    |
| A01217                               | Medical Allowance                            |         | 5,960,000                 | -                         | 5,907,000                 |
| A0122M                               | Ad-hoc Relief Allowance - 2016               |         | 5,725,000                 | -                         | 5,722,000                 |
| A0122Y                               | Ad-hoc Relief Allowance - 2017               |         | 7,635,000                 | -                         | 8,300,000                 |
| A0123G                               | Ad-hoc Relief Allowance - 2018               |         | 7,635,000                 | -                         | 18,275,000                |
| A0123P                               | Ad-hoc Relief Allowance - 2019               |         | 14,626,000                | -                         | 18,561,000                |
| A01224                               | Entertainment Allowance                      |         | 6,000                     | -                         | 6,000                     |
| A01234                               | Training Allowance                           |         | 720,000                   | -                         | 720,000                   |
| A0122F                               | Health Allowance                             |         | 609,000                   | -                         | 609,000                   |
| A01243                               | Special Allowance for Jail Doctor            |         | 425,000                   | -                         | 525,000                   |
| A01260                               | Ration Allowance                             |         | 2,862,000                 | -                         | 2,874,000                 |
| A01267                               | Jail Warden Allowance                        |         | 1,368,000                 | -                         | 1,368,000                 |
| <b>A01270</b>                        | <b>Other</b>                                 |         | <b><u>84,000</u></b>      | <b><u>-</u></b>           | <b><u>144,000</u></b>     |
| 013                                  | Ph.D/M.Phil Allowance                        |         | 0                         | 0                         | 60,000                    |
| 016                                  | Uniform Allowance                            |         | 84,000                    | -                         | 84,000                    |
| <b>A012-2</b>                        | <b>TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b> |         | <b><u>216,000</u></b>     | <b><u>216,000</u></b>     | <b><u>216,000</u></b>     |
| A01277                               | Contingent Paid Staff                        |         | 216,000                   | 216,000                   | 216,000                   |
| <b>A03</b>                           | <b>TOTAL OPERATING EXPENSES</b>              |         | <b><u>45,975,000</u></b>  | <b><u>53,195,000</u></b>  | <b><u>45,916,000</u></b>  |
| <b>A032</b>                          | <b>TOTAL COMMUNICATION</b>                   |         | <b><u>282,000</u></b>     | <b><u>302,000</u></b>     | <b><u>282,000</u></b>     |
| A03201                               | Postage & Telegraph                          |         | 60,000                    | 80,000                    | 60,000                    |
| A03202                               | Telephone & Trunk Call                       |         | 222,000                   | 222,000                   | 222,000                   |
| <b>A033</b>                          | <b>TOTAL UTILITIES</b>                       |         | <b><u>8,969,000</u></b>   | <b><u>8,769,000</u></b>   | <b><u>8,770,000</u></b>   |
| A03302                               | Water  |         | 194,000                   | 194,000                   | 194,000                   |
| A03303                               | Electricity                                  |         | 8,536,000                 | 8,536,000                 | 8,536,000                 |
| A03304                               | Hot & Cold Weather Charges                   |         | 39,000                    | 39,000                    | 39,000                    |
| A03305                               | POL for Generator                            |         | 200,000                   | 0                         | 1,000                     |
| <b>A034</b>                          | <b>TOTAL OCCUPANCY COSTS</b>                 |         | <b><u>287,000</u></b>     | <b><u>287,000</u></b>     | <b><u>287,000</u></b>     |
| A03402                               | Rent for Office Buildings                    |         | 287,000                   | 287,000                   | 287,000                   |

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**JAILS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                       | NUMBER OF POSTS |         | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|--|-----------------|---------|--------------------------|--------------------------|--------------------------|
|  | 2020-21         | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|  |                 |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A038 TOTAL TRANSPORTATION</b>                           |                 |         | <b><u>2,039,000</u></b>  | <b><u>2,189,000</u></b>  | <b><u>2,039,000</u></b>  |
| <b>A03805 Travelling Allowance</b>                         |                 |         | <b><u>843,000</u></b>    | <b><u>993,000</u></b>    | <b><u>843,000</u></b>    |
| 002 Gazetted   |                 |         | 574,000                  | 654,000                  | 574,000                  |
| 003 Non-Gazetted   |                 |         | 269,000                  | 339,000                  | 269,000                  |
| A03807 POL   |                 |         | 1,196,000                | 1,196,000                | 1,196,000                |
| <b>A039 TOTAL GENERAL</b>                                  |                 |         | <b><u>34,398,000</u></b> | <b><u>41,648,000</u></b> | <b><u>34,538,000</u></b> |
| A03901 Stationery  |                 |         | 373,000                  | 373,000                  | 373,000                  |
| A03902 Printing & Publication                              |                 |         | 87,000                   | 87,000                   | 87,000                   |
| A03905 Newspapers, Periodicals and Books                   |                 |         | 57,000                   | 57,000                   | 57,000                   |
| A03906 Liveries for Warders/Driver                         |                 |         | 216,000                  | 216,000                  | 216,000                  |
| A03954 Ordinance Store (Ammunition)                        |                 |         | 200,000                  | 200,000                  | 200,000                  |
| A03963 Feeding/Diet/Food Charges                           |                 |         | 33,000,000               | 40,200,000               | 33,000,000               |
| <b>A03970 Others</b>                                       |                 |         | <b><u>465,000</u></b>    | <b><u>515,000</u></b>    | <b><u>605,000</u></b>    |
| 001 Others   |                 |         | 74,000                   | 124,000                  | 214,000                  |
| 017 Clothing & Utensils                                    |                 |         | 150,000                  | 150,000                  | 150,000                  |
| 018 Transfer of Prisoners/Fire Control                     |                 |         | 241,000                  | 241,000                  | 241,000                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                 |         | <b><u>1,321,000</u></b>  | <b><u>1,471,000</u></b>  | <b><u>1,321,000</u></b>  |
| A13001 Transport   |                 |         | 1,121,000                | 1,271,000                | 1,121,000                |
| A13303 Other Buildings                                     |                 |         | 200,000                  | 200,000                  | 200,000                  |
| <b>GRAND TOTAL</b>   |                 |         | <b>207,300,000</b>       | <b>202,420,000</b>       | <b>228,600,000</b>       |

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

| DDO<br>CODE  | DDO NAME                                      | BUDGET             | REVISED            | BUDGET             |
|--------------|---|--------------------|--------------------|--------------------|
|              |   | ESTIMATES          | ESTIMATES          | ESTIMATES          |
|              |   | 2020-21            | 2020-21            | 2021-22            |
|              |   | Rs.                | Rs.                | Rs.                |
| MZ0860       | DIRECTOR GENERAL SDMA/EMERGENCY SERVICES      | 120,869,000        | 103,769,000        | 137,877,000        |
| MZ0094       | DIRECTOR GENERAL CIVIL DEFENCE                | 35,373,000         | 35,965,000         | 40,193,000         |
| MZ0095       | ASSISTANT DIRECTOR CIVIL DEFENCE MUZAFFARABAD | 12,149,000         | 10,114,000         | 10,882,000         |
| HT0237       | ASSISTANT DIRECTOR CIVIL DEFENCE JEHLUM VALL  | 0                  | 1,816,000          | 3,488,000          |
| NM0015       | ASSISTANT DIRECTOR CIVIL DEFENCE NEELUM       | 7,184,000          | 7,033,000          | 7,833,000          |
| BG0029       | ASSISTANT DIRECTOR CIVIL DEFENCE BAGH         | 6,931,000          | 7,148,000          | 8,070,000          |
| HV0317       | ASSISTANT DIRECTOR CIVIL DEFENCE HAVELI       | 5,071,000          | 5,243,000          | 6,387,000          |
| PO0035       | ASSISTANT DIRECTOR CIVIL DEFENCE RAWALAKOT    | 12,419,000         | 10,906,000         | 13,423,000         |
| SJ0224       | CIVIL DEFENCE OFFICE SUDHNOTI                 | 2,579,000          | 2,120,000          | 3,032,000          |
| KJ0029       | ASSISTANT DIRECTOR CIVIL DEFENCE KOTLI        | 10,052,000         | 9,631,000          | 11,273,000         |
| MJ0024       | DEPUTY DIRECTOR CIVIL DEFENCE MIRPUR          | 13,746,000         | 12,580,000         | 14,824,000         |
| BB0325       | CIVIL DEFENCE OFFICE BHIMBER                  | 2,627,000          | 2,175,000          | 2,718,000          |
| <b>TOTAL</b> |   | <b>229,000,000</b> | <b>208,500,000</b> | <b>260,000,000</b> |

**CIVIL DEFENCE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS   |         | BUDGET ESTIMATES   | REVISED ESTIMATES | BUDGET ESTIMATES   |
|--------------------------------------|---|---------|--------------------|-------------------|--------------------|
|                                      | 2020-21   | 2021-22 | 2020-21            | 2020-21           | 2021-22            |
|                                      |   |         | Rs.                | Rs.               | Rs.                |
| <b>02</b>                            | <b>DEFENCE</b>  |         |                    |                   |                    |
| <b>022</b>                           | <b>CIVIL DEFENCE</b>  |         |                    |                   |                    |
| <b>0221</b>                          | <b>CIVIL DEFENCE</b>  |         |                    |                   |                    |
| <b>022101</b>                        | <b>CIVIL DEFENCE</b>  |         |                    |                   |                    |
| <b>MZ0860</b>                        | <b><u>DIRECTOR GENERAL SDMA/EMERGENCY SERVICES 1122</u></b> |         |                    |                   |                    |
| <b>A01</b>                           | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                     |         | <b>107,347,000</b> | <b>89,547,000</b> | <b>116,663,000</b> |
| <b>A011</b>                          | <b>TOTAL PAY</b>  |         | <b>281</b>         | <b>277</b>        | <b>58,337,000</b>  |
| <b>A01101</b>                        | <b>PAY OF OFFICERS</b>                                      |         | <b>38</b>          | <b>38</b>         | <b>19,534,000</b>  |
| D081                                 | Director General  | BPS-20  | 1                  | 1                 | 1,868,000          |
| D073                                 | Director  | BPS-19  | 2                  | 2                 | 2,525,000          |
| D026                                 | Deputy Director   | BPS-18  | 2                  | 2                 | 1,887,000          |
| A075                                 | Assistant Director  | BPS-17  | 7                  | 7                 | 4,677,000          |
| D216                                 | DRM Officer   | BPS-17  | 1                  | 1                 | 381,000            |
| C147                                 | Communication & Logistic Officer                            | BPS-17  | 1                  | 1                 | 381,000            |
| A005                                 | Accounts Officer  | BPS-17  | 1                  | 1                 | 519,000            |
| P055                                 | Private Secretary   | BPS-17  | 1                  | 1                 | 529,000            |
| F030                                 | Fire & Rescue Officer                                       | BPS-16  | 6                  | 6                 | 2,081,000          |
| A053                                 | Assistant   | BPS-16  | 13                 | 13                | 3,398,000          |
| P013                                 | Personal Assistant  | BPS-16  | 1                  | 1                 | 311,000            |
| C084                                 | Computer Operator   | BPS-16  | 1                  | 1                 | 383,000            |
| H004                                 | Head Clerk  | BPS-16  | 1                  | 1                 | 274,000            |
| A01102                               | Personal Pay  |         |                    |                   | 302,000            |
| A01105                               | Qualification Pay   |         |                    |                   | 18,000             |
| <b>A01151</b>                        | <b>PAY OF OTHER STAFF</b>                                   |         | <b>243</b>         | <b>239</b>        | <b>38,803,000</b>  |
| B023                                 | Bomb Disposal Commander                                     | BPS-15  | 1                  | 0                 | 219,000            |
| S042                                 | Senior Clerk  | BPS-14  | 2                  | 2                 | 493,000            |
| B025                                 | Bomb Disposal Technician                                    | BPS-12  | 1                  | 0                 | 178,000            |
| D007                                 | Data Entry Operator   | BPS-12  | 5                  | 5                 | 1,028,000          |
| S203                                 | Shift Incharge  | BPS-12  | 7                  | 7                 | 933,000            |
| J016                                 | Junior Clerk  | BPS-11  | 7                  | 7                 | 1,523,000          |
| E042                                 | Emergency Medical Technician                                | BPS-11  | 15                 | 15                | 2,566,000          |
| F038                                 | Fire Rescuer  | BPS-11  | 6                  | 6                 | 942,000            |
| D195                                 | Dart Rescuer  | BPS-11  | 20                 | 20                | 3,615,000          |
| R028                                 | River Diver   | BPS-11  | 6                  | 6                 | 1,072,000          |
| S112                                 | Store Supervisor  | BPS-09  | 1                  | 1                 | 225,000            |
| I019                                 | Instructor  | BPS-08  | 1                  | 1                 | 149,000            |
| L041                                 | Lady Instructor   | BPS-08  | 1                  | 0                 | 149,000            |
| F017                                 | Fireman   | BPS-08  | 24                 | 24                | 4,588,000          |
| F031                                 | First Aider   | BPS-08  | 8                  | 8                 | 1,508,000          |
| R024                                 | Radio Operator  | BPS-07  | 19                 | 19                | 2,725,000          |
| R014                                 | Rescue Leader   | BPS-06  | 4                  | 4                 | 660,000            |
| C148                                 | Crane Operator  | BPS-06  | 3                  | 3                 | 394,000            |

**CIVIL DEFENCE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION |  |        | NUMBER OF POSTS |                             | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|--------------------------------------|--|--------|-----------------|-----------------------------|--------------------------|--------------------------|--------------------------|
|                                      |  |        | 2020-21         | 2021-22                     | 2020-21                  | 2020-21                  | 2021-22                  |
|                                      |  |        |                 |                             | Rs.                      | Rs.                      | Rs.                      |
| R015                                 | Rescuer  | BPS-05 | 20              | 20                          | 3,390,000                |                          | 3,390,000                |
| E013                                 | Electrician  | BPS-05 | 1               | 1                           | 145,000                  |                          | 145,000                  |
| D003                                 | Dak Runner   | BPS-04 | 1               | 1                           | 181,000                  |                          | 181,000                  |
| D128                                 | Driver   | BPS-04 | 51              | 50                          | 6,322,000                |                          | 6,198,000                |
| C149                                 | Crane Helper   | BPS-02 | 3               | 3                           | 342,000                  |                          | 342,000                  |
| R029                                 | River Diver Helper   | BPS-01 | 2               | 2                           | 244,000                  |                          | 244,000                  |
| N004                                 | Naib Qasid   | BPS-01 | 13              | 13                          | 2,360,000                |                          | 2,360,000                |
| C061                                 | Chowkidar  | BPS-01 | 17              | 17                          | 2,329,000                |                          | 2,329,000                |
| S148                                 | Sweeper  | BPS-01 | 4               | 4                           | 523,000                  |                          | 523,000                  |
| <b>A012</b>                          | <b>TOTAL ALLOWANCES</b>  |        |                 |                             | <b><u>49,010,000</u></b> | <b><u>41,010,000</u></b> | <b><u>58,996,000</u></b> |
| <b>A012-1</b>                        | <b>TOTAL REGULAR ALLOWANCES</b>  |        |                 |                             | <b><u>48,218,000</u></b> | <b><u>40,217,000</u></b> | <b><u>58,204,000</u></b> |
| A01201                               | Senior Post Allowance  |        |                 |                             | 15,000                   |                          | 15,000                   |
| A01202                               | House Rent Allowance   |        |                 |                             | 8,488,000                |                          | 8,488,000                |
| A01203                               | Conveyance Allowance   |        |                 |                             | 8,111,000                |                          | 8,111,000                |
| A01207                               | Washing Allowance  |        |                 |                             | 66,000                   |                          | 66,000                   |
| A01208                               | Dress Allowance  |        |                 |                             | 66,000                   |                          | 66,000                   |
| A0120N                               | Special Allowance @ 20% of Basic Pay for Sectt. Employee (Ex-officio Secretary only) |        |                 |                             |                          |                          | 200,000                  |
| A01211                               | Hill Allowance (Personal Allowance)  |        |                 |                             | 19,000                   |                          | 19,000                   |
| A01217                               | Medical Allowance  |        |                 |                             | 5,335,000                |                          | 5,335,000                |
| A01226                               | Computer Allowance   |        |                 |                             | 54,000                   |                          | 54,000                   |
| A0122N                               | Special Conveyance Allowance for Disabled Employees                                  |        |                 |                             | 48,000                   |                          | 48,000                   |
| A0122M                               | Ad-hoc Relief Allowance - 2016   |        |                 |                             | 4,439,000                |                          | 4,439,000                |
| A0122S                               | Utility Allowance  |        |                 | (Ex-officio Secretary only) |                          |                          | 240,000                  |
| A0122Y                               | Ad-hoc Relief Allowance - 2017   |        |                 |                             | 5,802,000                |                          | 5,767,000                |
| A0123G                               | Ad-hoc Relief Allowance - 2018   |        |                 |                             | 5,802,000                |                          | 12,687,000               |
| A0123P                               | Ad-hoc Relief Allowance - 2019   |        |                 |                             | 9,954,000                |                          | 12,482,000               |
| A01224                               | Entertainment Allowance  |        |                 |                             | 19,000                   |                          | 19,000                   |
| A01228                               | Orderly Allowance  |        |                 |                             |                          |                          | 168,000                  |
| <b>A012-2</b>                        | <b>TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>  |        |                 |                             | <b><u>792,000</u></b>    | <b><u>793,000</u></b>    | <b><u>792,000</u></b>    |
| A01273                               | Honoraria  |        |                 |                             |                          | 1,000                    |                          |
| A01277                               | Contingent paid staff  |        |                 |                             | 792,000                  | 792,000                  | 792,000                  |
| <b>A03</b>                           | <b>TOTAL OPERATING EXPENSES</b>  |        |                 |                             | <b><u>10,297,000</u></b> | <b><u>10,997,000</u></b> | <b><u>17,989,000</u></b> |
| <b>A032</b>                          | <b>TOTAL COMMUNICATION</b>   |        |                 |                             | <b><u>632,000</u></b>    | <b><u>632,000</u></b>    | <b><u>632,000</u></b>    |
| A03201                               | Postage & Telegraph  |        |                 |                             | 50,000                   | 50,000                   | 50,000                   |
| A03202                               | Telephone & Trunk Call   |        |                 |                             | 582,000                  | 582,000                  | 582,000                  |
| <b>A033</b>                          | <b>TOTAL UTILITIES</b>   |        |                 |                             | <b><u>710,000</u></b>    | <b><u>710,000</u></b>    | <b><u>710,000</u></b>    |
| A03302                               | Water  |        |                 |                             | 60,000                   | 60,000                   | 60,000                   |
| A03303                               | Electricity  |        |                 |                             | 650,000                  | 650,000                  | 650,000                  |
| <b>A034</b>                          | <b>TOTAL OCCUPANCY COSTS</b>   |        |                 |                             | <b><u>257,000</u></b>    | <b><u>257,000</u></b>    | <b><u>257,000</u></b>    |
| A03402                               | Rent for Office Buildings (Non Transferable)   |        |                 |                             | 257,000                  | 257,000                  | 257,000                  |

**CIVIL DEFENCE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                     |         | BUDGET                    | REVISED                   | BUDGET                    |
|---|--|---------|---------------------------|---------------------------|---------------------------|
|   | 2020-21  | 2021-22 | ESTIMATES                 | ESTIMATES                 | ESTIMATES                 |
|   |  |         | 2020-21                   | 2020-21                   | 2021-22                   |
|   |  |         | Rs.                       | Rs.                       | Rs.                       |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |         | <b><u>6,108,000</u></b>   | <b><u>6,108,000</u></b>   | <b><u>6,108,000</u></b>   |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |         | <b><u>1,608,000</u></b>   | <b><u>1,608,000</u></b>   | <b><u>1,608,000</u></b>   |
| 002                                     | Gazetted   |         | 744,000                   | 744,000                   | 744,000                   |
| 003                                     | Non-Gazetted   |         | 864,000                   | 864,000                   | 864,000                   |
| A03806                                  | Transportation of Goods                                |         | 100,000                   | 100,000                   | 100,000                   |
| A03807                                  | POL  |         | 4,400,000                 | 4,400,000                 | 4,400,000                 |
| <b>A039</b>                             | <b>GENERAL TOTAL</b>                                   |         | <b><u>2,590,000</u></b>   | <b><u>3,290,000</u></b>   | <b><u>10,282,000</u></b>  |
| A03901                                  | Stationery   |         | 585,000                   | 585,000                   | 585,000                   |
| A03902                                  | Printing & Publication                                 |         | 128,000                   | 128,000                   | 128,000                   |
| A03903                                  | Conferences / Seminars / Workshops / Symposia          |         | 50,000                    | 750,000                   | 50,000                    |
| A03905                                  | Newspapers, Periodicals and Books                      |         | 27,000                    | 27,000                    | 27,000                    |
| A03906                                  | Uniform & Liveries                                     |         | 610,000                   | 610,000                   | 610,000                   |
| A03919                                  | Payments to Other for Services rendered                |         |                           |                           | 7,692,000                 |
| A03927                                  | Purchase of Drugs and Medicines                        |         | 850,000                   | 850,000                   | 850,000                   |
| A03970                                  | Others   |         | 340,000                   | 340,000                   | 340,000                   |
| <b>A06</b>                              | <b>TOTAL TRANSFER OF PAYMENTS</b>                      |         | <b><u>50,000</u></b>      | <b><u>50,000</u></b>      | <b><u>50,000</u></b>      |
| A06301                                  | Entertainment Charges                                  |         | 50,000                    | 50,000                    | 50,000                    |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>3,175,000</u></b>   | <b><u>3,175,000</u></b>   | <b><u>3,175,000</u></b>   |
| A13001                                  | Transport  |         | 3,150,000                 | 3,150,000                 | 3,150,000                 |
| A13101                                  | Machinery/Equipment                                    |         | 25,000                    | 25,000                    | 25,000                    |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>120,869,000</u></b> | <b><u>103,769,000</u></b> | <b><u>137,877,000</u></b> |

**CIVIL DEFENCE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                      |         | BUDGET            | REVISED           | BUDGET            |                   |
|---|---|---------|-------------------|-------------------|-------------------|-------------------|
|   | 2020-21                                 | 2021-22 | ESTIMATES         | ESTIMATES         | ESTIMATES         |                   |
|   |   |         | 2020-21           | 2020-21           | 2021-22           |                   |
|   |   |         | Rs.               | Rs.               | Rs.               |                   |
| <b>02</b>                               | <b>DEFENCE</b>                          |         |                   |                   |                   |                   |
| <b>022</b>                              | <b>CIVIL DEFENCE</b>                    |         |                   |                   |                   |                   |
| <b>0221</b>                             | <b>CIVIL DEFENCE</b>                    |         |                   |                   |                   |                   |
| <b>022101</b>                           | <b>CIVIL DEFENCE</b>                    |         |                   |                   |                   |                   |
| <b>MZ0094</b>                           | <b>DIRECTOR GENERAL CIVIL DEFENCE</b>   |         |                   |                   |                   |                   |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b> |         | <b>32,045,000</b> | <b>31,767,000</b> | <b>36,965,000</b> |                   |
| <b>A011</b>                             | <b>TOTAL PAY</b>                        |         | <b>18,516,000</b> | <b>19,151,000</b> | <b>19,288,000</b> |                   |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                  |         | <b>7,992,000</b>  | <b>8,234,000</b>  | <b>8,027,000</b>  |                   |
| D081                                    | Director General                        | BPS-20  | 1                 | 1                 | 910,000           | 1,231,000         |
| D073                                    | Director                                | BPS-19  | 1                 | 1                 | 1,131,000         | 1,150,000         |
| D026                                    | Deputy Director                         | BPS-18  | 2                 | 2                 | 1,713,000         | 1,976,000         |
| A075                                    | Assistant Director                      | BPS-17  | 2                 | 1                 | 1,281,000         | 612,000           |
| S129                                    | Superintendent                          | BPS-17  | 1                 | 1                 | 737,000           | 765,000           |
| W010                                    | Warning Officer                         | BPS-16  | 1                 | 1                 | 564,000           | 582,000           |
| S062                                    | Senior Scale Stenographer               | BPS-16  | 1                 | 1                 | 564,000           | 582,000           |
| H004                                    | Head Clerk                              | BPS-16  | 2                 | 2                 | 1,092,000         | 1,129,000         |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>               |         | <b>42</b>         | <b>42</b>         | <b>10,524,000</b> | <b>10,917,000</b> |
| C078                                    | Communicator                            | BPS-14  | 1                 | 1                 | 414,000           | 428,000           |
| P035                                    | Plotter                                 | BPS-14  | 1                 | 1                 | 358,000           | 372,000           |
| C038                                    | Chief Instructor                        | BPS-14  | 2                 | 2                 | 504,000           | 519,000           |
| S102                                    | Stenographer                            | BPS-14  | 3                 | 3                 | 1,199,000         | 1,242,000         |
| S042                                    | Senior Clerk                            | BPS-14  | 5                 | 5                 | 1,859,000         | 1,929,000         |
| J016                                    | Junior Clerk                            | BPS-11  | 3                 | 3                 | 817,000           | 849,000           |
| T016                                    | Telephone Operator                      | BPS-05  | 1                 | 1                 | 216,000           | 229,000           |
| M002                                    | Machine Operator                        | BPS-05  | 1                 | 1                 | 312,000           | 326,000           |
| D128                                    | Driver                                  | BPS-04  | 9                 | 9                 | 1,716,000         | 1,770,000         |
| N004                                    | Naib Qasid                              | BPS-01  | 12                | 12                | 2,642,000         | 2,699,000         |
| C061                                    | Chowkidar                               | BPS-01  | 3                 | 3                 | 369,000           | 376,000           |
| S148                                    | Sweeper                                 | BPS-01  | 1                 | 1                 | 118,000           | 121,000           |
| A01103                                  | Special Pay                             |         |                   |                   |                   | 365,000           |
| A01105                                  | Qualification Pay                       |         |                   |                   |                   | 36,000            |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                 |         | <b>13,529,000</b> | <b>12,616,000</b> | <b>17,677,000</b> |                   |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>         |         | <b>13,529,000</b> | <b>12,616,000</b> | <b>17,677,000</b> |                   |
| A01201                                  | Senior Post Allowance                   |         |                   |                   | 15,000            | 15,000            |
| A01202                                  | House Rent Allowance                    |         |                   |                   | 2,093,000         | 2,093,000         |
| A01203                                  | Conveyance Allowance                    |         |                   |                   | 1,544,000         | 1,544,000         |
| A01207                                  | Washing Allowance                       |         |                   |                   | 34,000            | 34,000            |
| A01208                                  | Dress Allowance                         |         |                   |                   | 32,000            | 32,000            |
| A01211                                  | Hill Allowance (Personal Allowance)     |         |                   |                   | 96,000            | 96,000            |
| A01217                                  | Medical Allowance                       |         |                   |                   | 1,088,000         | 1,088,000         |
| A01224                                  | Entertainment Allowance                 |         |                   |                   | 7,000             | 7,000             |

**CIVIL DEFENCE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                     |         | BUDGET                   | REVISED                  | BUDGET                   |
|---|--|---------|--------------------------|--------------------------|--------------------------|
|   | 2020-21  | 2021-22 | ESTIMATES                | ESTIMATES                | ESTIMATES                |
|   |  |         | 2020-21                  | 2020-21                  | 2021-22                  |
|   |  |         | Rs.                      | Rs.                      | Rs.                      |
| A01228                                  | Orderly Allowance                                      |         |                          |                          | 168,000                  |
| A0122M                                  | Ad-hoc Relief Allowance - 2016                         |         | 1,658,000                |                          | 1,658,000                |
| A0122Y                                  | Ad-hoc Relief Allowance - 2017                         |         | 1,839,000                |                          | 1,929,000                |
| A0123G                                  | Ad-hoc Relief Allowance - 2018                         |         | 1,839,000                |                          | 4,533,000                |
| A0123P                                  | Ad-hoc Relief Allowance - 2019                         |         | 3,284,000                |                          | 4,480,000                |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                        |         | <b><u>2,558,000</u></b>  | <b><u>2,938,000</u></b>  | <b><u>2,558,000</u></b>  |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                             |         | <b><u>164,000</u></b>    | <b><u>164,000</u></b>    | <b><u>164,000</u></b>    |
| A03201                                  | Postage & Telegraph                                    |         | 6,000                    | 6,000                    | 6,000                    |
| A03202                                  | Telephone & Trunk Call                                 |         | 158,000                  | 158,000                  | 158,000                  |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |         | <b><u>333,000</u></b>    | <b><u>333,000</u></b>    | <b><u>333,000</u></b>    |
| A03302                                  | Water  |         | 12,000                   | 12,000                   | 12,000                   |
| A03303                                  | Electricity  |         | 316,000                  | 316,000                  | 316,000                  |
| A03304                                  | Hot & Cold Weather Charges                             |         | 5,000                    | 5,000                    | 5,000                    |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |         | <b><u>1,723,000</u></b>  | <b><u>2,053,000</u></b>  | <b><u>1,723,000</u></b>  |
| A03801                                  | Training/Demonstration (Awards)                        |         | 300,000                  | 300,000                  | 300,000                  |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |         | <b><u>664,000</u></b>    | <b><u>794,000</u></b>    | <b><u>664,000</u></b>    |
| 002                                     | Gazetted   |         | 346,000                  | 476,000                  | 346,000                  |
| 003                                     | Non-Gazetted   |         | 318,000                  | 318,000                  | 318,000                  |
| A03807                                  | POL  |         | 759,000                  | 959,000                  | 759,000                  |
| <b>A039</b>                             | <b>GENERAL TOTAL</b>                                   |         | <b><u>338,000</u></b>    | <b><u>388,000</u></b>    | <b><u>338,000</u></b>    |
| A03901                                  | Stationery   |         | 80,000                   | 110,000                  | 80,000                   |
| A03902                                  | Printing & Publication                                 |         | 20,000                   | 20,000                   | 20,000                   |
| A03905                                  | Newspapers, Periodicals and Books                      |         | 25,000                   | 25,000                   | 25,000                   |
| A03906                                  | Uniform & Liveries                                     |         | 20,000                   | 20,000                   | 20,000                   |
| A03970                                  | Others   |         | 193,000                  | 213,000                  | 193,000                  |
| <b>A06</b>                              | <b>TOTAL TRANSFER OF PAYMENTS</b>                      |         | <b><u>20,000</u></b>     | <b><u>20,000</u></b>     | <b><u>20,000</u></b>     |
| A06301                                  | Entertainment Charges                                  |         | 20,000                   | 20,000                   | 20,000                   |
| <b>A09</b>                              | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |         | <b><u>100,000</u></b>    | <b><u>100,000</u></b>    | <b><u>0</u></b>          |
| A09701                                  | Purchase of Furniture & Fixture                        |         | 100,000                  | 100,000                  |                          |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>650,000</u></b>    | <b><u>1,140,000</u></b>  | <b><u>650,000</u></b>    |
| A13001                                  | Transport  |         | 650,000                  | 1,140,000                | 650,000                  |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>35,373,000</u></b> | <b><u>35,965,000</u></b> | <b><u>40,193,000</u></b> |



**CIVIL DEFENCE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                   |         | BUDGET            | REVISED          | BUDGET            |           |
|---|--|---------|-------------------|------------------|-------------------|-----------|
|   | 2020-21  | 2021-22 | ESTIMATES         | ESTIMATES        | ESTIMATES         |           |
|   |  |         | 2020-21           | 2020-21          | 2021-22           |           |
|   |  |         | Rs.               | Rs.              | Rs.               |           |
| <b>02</b>                               | <b>DEFENCE</b>                                       |         |                   |                  |                   |           |
| <b>022</b>                              | <b>CIVIL DEFENCE</b>                                 |         |                   |                  |                   |           |
| <b>0221</b>                             | <b>CIVIL DEFENCE</b>                                 |         |                   |                  |                   |           |
| <b>022101</b>                           | <b>CIVIL DEFENCE</b>                                 |         |                   |                  |                   |           |
| <b>MZ0095</b>                           | <b>ASSISTANT DIRECTOR CIVIL DEFENCE MUZAFFARABAD</b> |         |                   |                  |                   |           |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>              |         | <b>11,390,000</b> | <b>9,095,000</b> | <b>10,123,000</b> |           |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                     |         | <b>6,568,000</b>  | <b>5,073,000</b> | <b>5,108,000</b>  |           |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                               |         | <b>599,000</b>    | <b>433,000</b>   | <b>461,000</b>    |           |
| A075                                    | Assistant Director                                   | BPS-17  | 1                 | 1                | 599,000           | 461,000   |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                            |         | <b>5,969,000</b>  | <b>4,640,000</b> | <b>4,647,000</b>  |           |
| B023                                    | Bomb Disposal Commander                              | BPS-15  | 1                 | 1                | 505,000           | 524,000   |
| C038                                    | Chief Instructor                                     | BPS-14  | 1                 | 1                | 400,000           | 203,000   |
| S042                                    | Senior Clerk   | BPS-14  | 1                 | 1                | 512,000           | 414,000   |
| B025                                    | Bomb Disposal Technician                             | BPS-12  | 2                 | 2                | 642,000           | 469,000   |
| J016                                    | Junior Clerk   | BPS-11  | 3                 | 2                | 764,000           | 536,000   |
| I019                                    | Instructor   | BPS-08  | 2                 | 1                | 563,000           | 241,000   |
| R014                                    | Rescue Leader  | BPS-06  | 1                 | 1                | 285,000           | 297,000   |
| R015                                    | Rescuer  | BPS-05  | 2                 | 2                | 492,000           | 491,000   |
| D128                                    | Driver   | BPS-04  | 3                 | 3                | 706,000           | 725,000   |
| B024                                    | Bomb Disposal Helper                                 | BPS-01  | 1                 | 1                | 149,000           | 157,000   |
| N004                                    | Naib Qasid   | BPS-01  | 3                 | 2                | 742,000           | 450,000   |
| S148                                    | Sweeper  | BPS-01  | 1                 | 1                | 209,000           | 140,000   |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                              |         | <b>4,822,000</b>  | <b>4,022,000</b> | <b>5,015,000</b>  |           |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                      |         | <b>4,822,000</b>  | <b>4,022,000</b> | <b>5,015,000</b>  |           |
| A01202                                  | House Rent Allowance                                 |         |                   |                  | 698,000           | 698,000   |
| A01203                                  | Conveyance Allowance                                 |         |                   |                  | 625,000           | 625,000   |
| A01207                                  | Washing Allowance                                    |         |                   |                  | 5,000             | 5,000     |
| A01208                                  | Dress Allowance                                      |         |                   |                  | 5,000             | 5,000     |
| A01211                                  | Hill Allowance (Personal Allowance)                  |         |                   |                  | 19,000            | 19,000    |
| A01217                                  | Medical Allowance                                    |         |                   |                  | 400,000           | 400,000   |
| A0122M                                  | Ad-hoc Relief Allowance - 2016                       |         |                   |                  | 472,000           | 472,000   |
| A0122Y                                  | Ad-hoc Relief Allowance - 2017                       |         |                   |                  | 657,000           | 511,000   |
| A0123G                                  | Ad-hoc Relief Allowance - 2018                       |         |                   |                  | 657,000           | 1,124,000 |
| A0123P                                  | Ad-hoc Relief Allowance - 2019                       |         |                   |                  | 1,284,000         | 1,156,000 |

**CIVIL DEFENCE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                     |         | BUDGET                   | REVISED                  | BUDGET                   |
|---|--|---------|--------------------------|--------------------------|--------------------------|
|   | 2020-21  | 2021-22 | ESTIMATES                | ESTIMATES                | ESTIMATES                |
|   |  |         | 2020-21                  | 2020-21                  | 2021-22                  |
|   |  |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                        |         | <b><u>543,000</u></b>    | <b><u>783,000</u></b>    | <b><u>543,000</u></b>    |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                             |         | <b><u>32,000</u></b>     | <b><u>32,000</u></b>     | <b><u>32,000</u></b>     |
| A03201                                  | Postage & Telegraph                                    |         | 6,000                    | 6,000                    | 6,000                    |
| A03202                                  | Telephone & Trunk Call                                 |         | 26,000                   | 26,000                   | 26,000                   |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |         | <b><u>75,000</u></b>     | <b><u>75,000</u></b>     | <b><u>75,000</u></b>     |
| A03303                                  | Electricity  |         | 70,000                   | 70,000                   | 70,000                   |
| A03304                                  | Hot & Cold Weather Charges                             |         | 5,000                    | 5,000                    | 5,000                    |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |         | <b><u>314,000</u></b>    | <b><u>504,000</u></b>    | <b><u>314,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |         | <b><u>204,000</u></b>    | <b><u>264,000</u></b>    | <b><u>204,000</u></b>    |
| 002                                     | Gazetted   |         | 84,000                   | 84,000                   | 84,000                   |
| 003                                     | Non-Gazetted   |         | 120,000                  | 180,000                  | 120,000                  |
| A03807                                  | POL  |         | 110,000                  | 240,000                  | 110,000                  |
| <b>A039</b>                             | <b>GENERAL TOTAL</b>                                   |         | <b><u>122,000</u></b>    | <b><u>172,000</u></b>    | <b><u>122,000</u></b>    |
| A03901                                  | Stationery   |         | 62,000                   | 62,000                   | 62,000                   |
| A03902                                  | Printing & Publication                                 |         | 10,000                   | 10,000                   | 10,000                   |
| A03906                                  | Uniform & Liveries                                     |         | 4,000                    | 4,000                    | 4,000                    |
| <b>A03970</b>                           | <b>Others</b>  |         | <b><u>46,000</u></b>     | <b><u>96,000</u></b>     | <b><u>46,000</u></b>     |
| 019                                     | Public Prize   |         | 46,000                   | 96,000                   | 46,000                   |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>216,000</u></b>    | <b><u>236,000</u></b>    | <b><u>216,000</u></b>    |
| A13001                                  | Transport  |         | 216,000                  | 236,000                  | 216,000                  |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>12,149,000</u></b> | <b><u>10,114,000</u></b> | <b><u>10,882,000</u></b> |

**CIVIL DEFENCE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                   |         | BUDGET    | REVISED          | BUDGET           |
|---|--|---------|-----------|------------------|------------------|
|   | 2020-21  | 2021-22 | ESTIMATES | ESTIMATES        | ESTIMATES        |
|   |  |         | 2020-21   | 2020-21          | 2021-22          |
|   |  |         | Rs.       | Rs.              | Rs.              |
| <b>02</b>                               | <b>DEFENCE</b>                                       |         |           |                  |                  |
| <b>022</b>                              | <b>CIVIL DEFENCE</b>                                 |         |           |                  |                  |
| <b>0221</b>                             | <b>CIVIL DEFENCE</b>                                 |         |           |                  |                  |
| <b>022101</b>                           | <b>CIVIL DEFENCE</b>                                 |         |           |                  |                  |
| <b>HT0237</b>                           | <b>ASSISTANT DIRECTOR CIVIL DEFENCE JEHLUM VALLY</b> |         |           |                  |                  |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>              |         | <b>0</b>  | <b>1,100,000</b> | <b>2,954,000</b> |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                     |         | <b>0</b>  | <b>710,000</b>   | <b>1,282,000</b> |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                               |         | <b>0</b>  | <b>140,000</b>   | <b>293,000</b>   |
| A075                                    | Assistant Director                                   | BPS-17  |           |                  | 293,000          |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                            |         | <b>0</b>  | <b>570,000</b>   | <b>989,000</b>   |
| B023                                    | Bomb Disposal Commander                              | BPS-15  |           |                  | 121,000          |
| C038                                    | Chief Instructor                                     | BPS-14  |           |                  | 105,000          |
| B025                                    | Bomb Disposal Technician                             | BPS-12  |           |                  | 178,000          |
| J016                                    | Junior Clerk   | BPS-11  |           |                  | 144,000          |
| I019                                    | Instructor   | BPS-08  |           |                  | 171,000          |
| L041                                    | Lady Instructor                                      | BPS-08  |           |                  | 80,000           |
| D128                                    | Driver   | BPS-04  |           |                  | 67,000           |
| N004                                    | Naib Qasid   | BPS-01  |           |                  | 123,000          |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                              |         | <b>0</b>  | <b>390,000</b>   | <b>1,672,000</b> |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                      |         | <b>0</b>  | <b>390,000</b>   | <b>1,672,000</b> |
| A01202                                  | House Rent Allowance                                 |         |           |                  | 256,000          |
| A01203                                  | Conveyance Allowance                                 |         |           |                  | 286,000          |
| A01207                                  | Washing Allowance                                    |         |           |                  | 2,000            |
| A01208                                  | Dress Allowance                                      |         |           |                  | 2,000            |
| A01211                                  | Hill Allowance (Personal Allowance)                  |         |           |                  | 2,000            |
| A01217                                  | Medical Allowance                                    |         |           |                  | 166,000          |
| A0122M                                  | Ad-hoc Relief Allowance - 2016                       |         |           |                  | 265,000          |
| A0122Y                                  | Ad-hoc Relief Allowance - 2017                       |         |           |                  | 128,000          |
| A0123G                                  | Ad-hoc Relief Allowance - 2018                       |         |           |                  | 282,000          |
| A0123P                                  | Ad-hoc Relief Allowance - 2019                       |         |           |                  | 283,000          |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                      |         | <b>0</b>  | <b>166,000</b>   | <b>414,000</b>   |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                           |         | <b>0</b>  | <b>11,000</b>    | <b>32,000</b>    |
| A03201                                  | Postage & Telegraph                                  |         |           | 2,000            | 6,000            |
| A03202                                  | Telephone & Trunk Call                               |         |           | 9,000            | 26,000           |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                               |         | <b>0</b>  | <b>16,000</b>    | <b>65,000</b>    |
| A03303                                  | Electricity  |         |           | 15,000           | 60,000           |
| A03304                                  | Hot & Cold Weather Charges                           |         |           | 1,000            | 5,000            |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                          |         | <b>0</b>  | <b>107,000</b>   | <b>230,000</b>   |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                          |         | <b>0</b>  | <b>52,000</b>    | <b>120,000</b>   |
| 002                                     | Gazetted   |         |           | 35,000           | 70,000           |
| 003                                     | Non-Gazetted   |         |           | 17,000           | 50,000           |
| A03807                                  | POL  |         |           | 55,000           | 110,000          |

**CIVIL DEFENCE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                     |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|--|---------|---------------------|-------------------------|-------------------------|
|   | 2020-21  | 2021-22 | 2020-21             | 2020-21                 | 2021-22                 |
|   |  |         | Rs.                 | Rs.                     | Rs.                     |
| <b>A039</b>                             | <b>GENERAL TOTAL</b>                                   |         | <b><u>0</u></b>     | <b><u>32,000</u></b>    | <b><u>87,000</u></b>    |
| A03901                                  | Stationery   |         |                     | 12,000                  | 35,000                  |
| A03902                                  | Printing & Publication                                 |         |                     | 4,000                   | 10,000                  |
| A03906                                  | Uniform & Liveries                                     |         |                     | 1,000                   | 2,000                   |
| A03970                                  | Others   |         |                     | 15,000                  | 40,000                  |
| <b>A09</b>                              | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |         | <b><u>0</u></b>     | <b><u>550,000</u></b>   | <b><u>0</u></b>         |
| A09701                                  | Purchase of Furniture & Fixture                        |         |                     | 400,000                 |                         |
| A09601                                  | Machinery & Equipment                                  |         |                     | 150,000                 |                         |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>0</u></b>     | <b><u>0</u></b>         | <b><u>120,000</u></b>   |
| A13001                                  | Transport  |         |                     |                         | 120,000                 |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>0</u></b>     | <b><u>1,816,000</u></b> | <b><u>3,488,000</u></b> |

**CIVIL DEFENCE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                             |         | BUDGET           | REVISED          | BUDGET           |         |
|---|--|---------|------------------|------------------|------------------|---------|
|   | 2020-21  | 2021-22 | ESTIMATES        | ESTIMATES        | ESTIMATES        |         |
|   |  |         | 2020-21          | 2020-21          | 2021-22          |         |
|   |  |         | Rs.              | Rs.              | Rs.              |         |
| <b>02</b>                               | <b>DEFENCE</b>                                 |         |                  |                  |                  |         |
| <b>022</b>                              | <b>CIVIL DEFENCE</b>                           |         |                  |                  |                  |         |
| <b>0221</b>                             | <b>CIVIL DEFENCE</b>                           |         |                  |                  |                  |         |
| <b>022101</b>                           | <b>CIVIL DEFENCE</b>                           |         |                  |                  |                  |         |
| <b>NM0015</b>                           | <b>ASSISTANT DIRECTOR CIVIL DEFENCE NEELUM</b> |         |                  |                  |                  |         |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>        |         | <b>6,432,000</b> | <b>6,281,000</b> | <b>7,081,000</b> |         |
| <b>A011</b>                             | <b>TOTAL PAY</b>                               |         | <b>3,718,000</b> | <b>3,641,000</b> | <b>3,771,000</b> |         |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                         |         | <b>737,000</b>   | <b>654,000</b>   | <b>682,000</b>   |         |
| A075                                    | Assistant Director                             | BPS-17  | 1                | 1                | 737,000          | 682,000 |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                      |         | <b>2,981,000</b> | <b>2,987,000</b> | <b>3,089,000</b> |         |
| B023                                    | Bomb Disposal Commander                        | BPS-15  | 1                | 1                | 345,000          | 361,000 |
| C038                                    | Chief Instructor                               | BPS-14  | 1                | 1                | 489,000          | 506,000 |
| J016                                    | Junior Clerk                                   | BPS-11  | 2                | 2                | 706,000          | 742,000 |
| I019                                    | Instructor                                     | BPS-08  | 1                | 1                | 195,000          | 203,000 |
| R015                                    | Rescuer  | BPS-05  | 1                | 1                | 224,000          | 231,000 |
| D128                                    | Driver   | BPS-04  | 1                | 1                | 238,000          | 245,000 |
| B024                                    | Bomb Disposal Helper                           | BPS-01  | 1                | 1                | 194,000          | 199,000 |
| N004                                    | Naib Qasid                                     | BPS-01  | 2                | 2                | 396,000          | 404,000 |
| C061                                    | Chowkidar                                      | BPS-01  | 1                | 1                | 194,000          | 198,000 |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                        |         | <b>2,714,000</b> | <b>2,640,000</b> | <b>3,310,000</b> |         |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                |         | <b>2,714,000</b> | <b>2,640,000</b> | <b>3,310,000</b> |         |
| A01202                                  | House Rent Allowance                           |         |                  |                  | 287,000          | 287,000 |
| A01203                                  | Conveyance Allowance                           |         |                  |                  | 292,000          | 292,000 |
| A01207                                  | Washing Allowance                              |         |                  |                  | 7,000            | 7,000   |
| A01208                                  | Dress Allowance                                |         |                  |                  | 7,000            | 7,000   |
| A01211                                  | Hill Allowance (Personal Allowance)            |         |                  |                  | 5,000            | 5,000   |
| A01217                                  | Medical Allowance                              |         |                  |                  | 227,000          | 227,000 |
| A0122M                                  | Ad-hoc Relief Allowance - 2016                 |         |                  |                  | 348,000          | 348,000 |
| A0122Y                                  | Ad-hoc Relief Allowance - 2017                 |         |                  |                  | 372,000          | 377,000 |
| A0123G                                  | Ad-hoc Relief Allowance - 2018                 |         |                  |                  | 372,000          | 830,000 |
| A0123P                                  | Ad-hoc Relief Allowance - 2019                 |         |                  |                  | 707,000          | 840,000 |
| A01233                                  | Unattractive Area Allowance (Karnah Allow)     |         |                  |                  | 90,000           | 90,000  |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                |         | <b>602,000</b>   | <b>602,000</b>   | <b>602,000</b>   |         |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                     |         | <b>32,000</b>    | <b>32,000</b>    | <b>32,000</b>    |         |
| A03201                                  | Postage & Telegraph                            |         |                  |                  | 6,000            | 6,000   |
| A03202                                  | Telephone & Trunk Call                         |         |                  |                  | 26,000           | 26,000  |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                         |         | <b>81,000</b>    | <b>81,000</b>    | <b>81,000</b>    |         |
| A03302                                  | Water  |         |                  |                  | 12,000           | 12,000  |
| A03303                                  | Electricity                                    |         |                  |                  | 64,000           | 64,000  |
| A03304                                  | Hot & Cold Weather Charges                     |         |                  |                  | 5,000            | 5,000   |

**CIVIL DEFENCE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                     |         | BUDGET                  | REVISED                 | BUDGET                  |
|---|--|---------|-------------------------|-------------------------|-------------------------|
|   | 2020-21  | 2021-22 | ESTIMATES               | ESTIMATES               | ESTIMATES               |
|   |  |         | 2020-21                 | 2020-21                 | 2021-22                 |
|   |  |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b>                           |         | <b><u>156,000</u></b>   | <b><u>156,000</u></b>   | <b><u>156,000</u></b>   |
| A03402                                  | Rent for Office Buildings (Non Transferable)           |         | 156,000                 | 156,000                 | 156,000                 |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |         | <b><u>254,000</u></b>   | <b><u>254,000</u></b>   | <b><u>254,000</u></b>   |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |         | <b><u>97,000</u></b>    | <b><u>97,000</u></b>    | <b><u>97,000</u></b>    |
| 002                                     | Gazetted   |         | 61,000                  | 61,000                  | 61,000                  |
| 003                                     | Non-Gazetted   |         | 36,000                  | 36,000                  | 36,000                  |
| A03807                                  | POL  |         | 157,000                 | 157,000                 | 157,000                 |
| <b>A039</b>                             | <b>GENERAL TOTAL</b>                                   |         | <b><u>79,000</u></b>    | <b><u>79,000</u></b>    | <b><u>79,000</u></b>    |
| A03901                                  | Stationery   |         | 32,000                  | 32,000                  | 32,000                  |
| A03902                                  | Printing & Publication                                 |         | 10,000                  | 10,000                  | 10,000                  |
| A03906                                  | Uniform & Liveries                                     |         | 2,000                   | 2,000                   | 2,000                   |
| A03970                                  | Others   |         | 35,000                  | 35,000                  | 35,000                  |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>150,000</u></b>   | <b><u>150,000</u></b>   | <b><u>150,000</u></b>   |
| A13001                                  | Transport  |         | 150,000                 | 150,000                 | 150,000                 |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>7,184,000</u></b> | <b><u>7,033,000</u></b> | <b><u>7,833,000</u></b> |

**CIVIL DEFENCE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                           |         | BUDGET                  | REVISED                 | BUDGET                  |         |
|---|--|---------|-------------------------|-------------------------|-------------------------|---------|
|   | 2020-21                                      | 2021-22 | ESTIMATES               | ESTIMATES               | ESTIMATES               |         |
|   |  |         | 2020-21                 | 2020-21                 | 2021-22                 |         |
|   |  |         | Rs.                     | Rs.                     | Rs.                     |         |
| <b>02</b>                               | <b>DEFENCE</b>                               |         |                         |                         |                         |         |
| <b>022</b>                              | <b>CIVIL DEFENCE</b>                         |         |                         |                         |                         |         |
| <b>0221</b>                             | <b>CIVIL DEFENCE</b>                         |         |                         |                         |                         |         |
| <b>022101</b>                           | <b>CIVIL DEFENCE</b>                         |         |                         |                         |                         |         |
| <b>BG0029</b>                           | <b>ASSISTANT DIRECTOR CIVIL DEFENCE BAGH</b> |         |                         |                         |                         |         |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>      |         | <b><u>6,322,000</u></b> | <b><u>6,539,000</u></b> | <b><u>7,461,000</u></b> |         |
| <b>A011</b>                             | <b>TOTAL PAY</b>                             |         | <b><u>3,626,000</u></b> | <b><u>3,863,000</u></b> | <b><u>4,006,000</u></b> |         |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                       |         | <b><u>790,000</u></b>   | <b><u>792,000</u></b>   | <b><u>820,000</u></b>   |         |
| A075                                    | Assistant Director                           | BPS-17  | 1                       | 1                       | 790,000                 | 820,000 |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                    |         | <b><u>2,836,000</u></b> | <b><u>3,071,000</u></b> | <b><u>3,186,000</u></b> |         |
| B023                                    | Bomb Disposal Commander                      | BPS-15  | 1                       | 1                       | 217,000                 | 409,000 |
| C038                                    | Chief Instructor                             | BPS-14  | 1                       | 1                       | 203,000                 | 287,000 |
| S042                                    | Senior Clerk                                 | BPS-14  | 1                       | 1                       | 386,000                 | 400,000 |
| J016                                    | Junior Clerk                                 | BPS-11  | 3                       | 3                       | 763,000                 | 785,000 |
| I019                                    | Instructor                                   | BPS-08  | 2                       | 2                       | 297,000                 | 313,000 |
| D128                                    | Driver                                       | BPS-04  | 1                       | 1                       | 127,000                 | 132,000 |
| N004                                    | Naib Qasid                                   | BPS-01  | 3                       | 3                       | 690,000                 | 703,000 |
| C061                                    | Chowkidar                                    | BPS-01  | 1                       | 1                       | 153,000                 | 157,000 |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                      |         | <b><u>2,696,000</u></b> | <b><u>2,676,000</u></b> | <b><u>3,455,000</u></b> |         |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>              |         | <b><u>2,696,000</u></b> | <b><u>2,676,000</u></b> | <b><u>3,455,000</u></b> |         |
| A01202                                  | House Rent Allowance                         |         |                         |                         | 319,000                 | 319,000 |
| A01203                                  | Conveyance Allowance                         |         |                         |                         | 419,000                 | 419,000 |
| A01207                                  | Washing Allowance                            |         |                         |                         | 7,000                   | 7,000   |
| A01208                                  | Dress Allowance                              |         |                         |                         | 7,000                   | 7,000   |
| A01211                                  | Hill Allowance (Personal Allowance)          |         |                         |                         | 10,000                  | 10,000  |
| A01217                                  | Medical Allowance                            |         |                         |                         | 264,000                 | 264,000 |
| A0122M                                  | Ad-hoc Relief Allowance - 2016               |         |                         |                         | 258,000                 | 258,000 |
| A0122Y                                  | Ad-hoc Relief Allowance - 2017               |         |                         |                         | 363,000                 | 401,000 |
| A0123G                                  | Ad-hoc Relief Allowance - 2018               |         |                         |                         | 363,000                 | 881,000 |
| A0123P                                  | Ad-hoc Relief Allowance - 2019               |         |                         |                         | 686,000                 | 889,000 |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>              |         | <b><u>509,000</u></b>   | <b><u>509,000</u></b>   | <b><u>509,000</u></b>   |         |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                   |         | <b><u>32,000</u></b>    | <b><u>32,000</u></b>    | <b><u>32,000</u></b>    |         |
| A03201                                  | Postage & Telegraph                          |         |                         |                         | 6,000                   | 6,000   |
| A03202                                  | Telephone & Trunk Call                       |         |                         |                         | 26,000                  | 26,000  |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                       |         | <b><u>60,000</u></b>    | <b><u>60,000</u></b>    | <b><u>60,000</u></b>    |         |
| A03303                                  | Electricity                                  |         |                         |                         | 55,000                  | 55,000  |
| A03304                                  | Hot & Cold Weather Charges                   |         |                         |                         | 5,000                   | 5,000   |

**CIVIL DEFENCE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                     |         | BUDGET                  | REVISED                 | BUDGET                  |
|---|--|---------|-------------------------|-------------------------|-------------------------|
|   | 2020-21  | 2021-22 | ESTIMATES               | ESTIMATES               | ESTIMATES               |
|   |  |         | 2020-21                 | 2020-21                 | 2021-22                 |
|   |  |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b>                           |         | <b><u>120,000</u></b>   | <b><u>120,000</u></b>   | <b><u>120,000</u></b>   |
| A03402                                  | Rent for Office Buildings (Non Transferable)           |         | 120,000                 | 120,000                 | 120,000                 |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |         | <b><u>223,000</u></b>   | <b><u>223,000</u></b>   | <b><u>223,000</u></b>   |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |         | <b><u>113,000</u></b>   | <b><u>113,000</u></b>   | <b><u>113,000</u></b>   |
| 002                                     | Gazetted   |         | 66,000                  | 66,000                  | 66,000                  |
| 003                                     | Non-Gazetted   |         | 47,000                  | 47,000                  | 47,000                  |
| A03807                                  | POL  |         | 110,000                 | 110,000                 | 110,000                 |
| <b>A039</b>                             | <b>GENERAL TOTAL</b>                                   |         | <b><u>74,000</u></b>    | <b><u>74,000</u></b>    | <b><u>74,000</u></b>    |
| A03901                                  | Stationery   |         | 32,000                  | 32,000                  | 32,000                  |
| A03902                                  | Printing & Publication                                 |         | 10,000                  | 10,000                  | 10,000                  |
| <b>A03970</b>                           | <b>Others</b>  |         | <b><u>32,000</u></b>    | <b><u>32,000</u></b>    | <b><u>32,000</u></b>    |
| 019                                     | Public Prize   |         | 32,000                  | 32,000                  | 32,000                  |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>100,000</u></b>   | <b><u>100,000</u></b>   | <b><u>100,000</u></b>   |
| A13001                                  | Transport  |         | 100,000                 | 100,000                 | 100,000                 |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>6,931,000</u></b> | <b><u>7,148,000</u></b> | <b><u>8,070,000</u></b> |



**CIVIL DEFENCE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                             |         | BUDGET                  | REVISED                 | BUDGET                  |         |
|---|--|---------|-------------------------|-------------------------|-------------------------|---------|
|   | 2020-21  | 2021-22 | ESTIMATES               | ESTIMATES               | ESTIMATES               |         |
|   |  |         | 2020-21                 | 2020-21                 | 2021-22                 |         |
|   |  |         | Rs.                     | Rs.                     | Rs.                     |         |
| <b>02</b>                               | <b>DEFENCE</b>                                 |         |                         |                         |                         |         |
| <b>022</b>                              | <b>CIVIL DEFENCE</b>                           |         |                         |                         |                         |         |
| <b>0221</b>                             | <b>CIVIL DEFENCE</b>                           |         |                         |                         |                         |         |
| <b>022101</b>                           | <b>CIVIL DEFENCE</b>                           |         |                         |                         |                         |         |
| <b>HV0317</b>                           | <b>ASSISTANT DIRECTOR CIVIL DEFENCE HAVELI</b> |         |                         |                         |                         |         |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>        |         | <b><u>4,407,000</u></b> | <b><u>4,579,000</u></b> | <b><u>5,548,000</u></b> |         |
| <b>A011</b>                             | <b>TOTAL PAY</b>                               |         | <b><u>2,365,000</u></b> | <b><u>2,779,000</u></b> | <b><u>2,881,000</u></b> |         |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                         |         | <b><u>461,000</u></b>   | <b><u>875,000</u></b>   | <b><u>902,000</u></b>   |         |
| A075                                    | Assistant Director                             | BPS-17  | 1                       | 1                       | 461,000                 | 902,000 |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                      |         | <b><u>1,904,000</u></b> | <b><u>1,904,000</u></b> | <b><u>1,979,000</u></b> |         |
| B023                                    | Bomb Disposal Commander                        | BPS-15  | 1                       | 1                       | 217,000                 | 217,000 |
| C038                                    | Chief Instructor                               | BPS-14  | 1                       | 1                       | 456,000                 | 469,000 |
| J016                                    | Junior Clerk                                   | BPS-11  | 1                       | 1                       | 230,000                 | 241,000 |
| I019                                    | Instructor                                     | BPS-08  | 1                       | 1                       | 197,000                 | 205,000 |
| R015                                    | Rescuer  | BPS-05  | 1                       | 1                       | 192,000                 | 217,000 |
| D128                                    | Driver   | BPS-04  | 1                       | 1                       | 174,000                 | 180,000 |
| B024                                    | Bomb Disposal Helper                           | BPS-01  | 1                       | 1                       | 146,000                 | 150,000 |
| N004                                    | Naib Qasid                                     | BPS-01  | 1                       | 1                       | 146,000                 | 150,000 |
| C061                                    | Chowkidar                                      | BPS-01  | 1                       | 1                       | 146,000                 | 150,000 |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                        |         | <b><u>2,042,000</u></b> | <b><u>1,800,000</u></b> | <b><u>2,667,000</u></b> |         |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                |         | <b><u>2,042,000</u></b> | <b><u>1,800,000</u></b> | <b><u>2,667,000</u></b> |         |
| A01202                                  | House Rent Allowance                           |         |                         |                         | 267,000                 | 267,000 |
| A01203                                  | Conveyance Allowance                           |         |                         |                         | 352,000                 | 352,000 |
| A01207                                  | Washing Allowance                              |         |                         |                         | 5,000                   | 5,000   |
| A01208                                  | Dress Allowance                                |         |                         |                         | 5,000                   | 5,000   |
| A01211                                  | Hill Allowance (Personal Allowance)            |         |                         |                         | 7,000                   | 7,000   |
| A01217                                  | Medical Allowance                              |         |                         |                         | 246,000                 | 246,000 |
| A0122M                                  | Ad-hoc Relief Allowance - 2016                 |         |                         |                         | 236,000                 | 236,000 |
| A0122Y                                  | Ad-hoc Relief Allowance - 2017                 |         |                         |                         | 237,000                 | 288,000 |
| A0123G                                  | Ad-hoc Relief Allowance - 2018                 |         |                         |                         | 237,000                 | 634,000 |
| A0123P                                  | Ad-hoc Relief Allowance - 2019                 |         |                         |                         | 450,000                 | 627,000 |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                |         | <b><u>564,000</u></b>   | <b><u>564,000</u></b>   | <b><u>739,000</u></b>   |         |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                     |         | <b><u>32,000</u></b>    | <b><u>32,000</u></b>    | <b><u>32,000</u></b>    |         |
| A03201                                  | Postage & Telegraph                            |         |                         |                         | 6,000                   | 6,000   |
| A03202                                  | Telephone & Trunk Call                         |         |                         |                         | 26,000                  | 26,000  |

**CIVIL DEFENCE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET                  | REVISED                 | BUDGET                  |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22 | ESTIMATES               | ESTIMATES               | ESTIMATES               |
|  |                    |         | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A033 TOTAL UTILITIES</b>                                |                    |         | <b><u>60,000</u></b>    | <b><u>60,000</u></b>    | <b><u>60,000</u></b>    |
| A03303 Electricity   |                    |         | 55,000                  | 55,000                  | 55,000                  |
| A03304 Hot & Cold Weather Charges                          |                    |         | 5,000                   | 5,000                   | 5,000                   |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                          |                    |         | <b><u>175,000</u></b>   | <b><u>175,000</u></b>   | <b><u>350,000</u></b>   |
| A03402 Rent for Office Buildings (Non Transferable)        |                    |         | 175,000                 | 175,000                 | 350,000                 |
| <b>A038 TOTAL TRANSPORTATION</b>                           |                    |         | <b><u>224,000</u></b>   | <b><u>224,000</u></b>   | <b><u>224,000</u></b>   |
| <b>A03805 Travelling Allowance</b>                         |                    |         | <b><u>114,000</u></b>   | <b><u>114,000</u></b>   | <b><u>114,000</u></b>   |
| 002 Gazetted   |                    |         | 66,000                  | 66,000                  | 66,000                  |
| 003 Non-Gazetted   |                    |         | 48,000                  | 48,000                  | 48,000                  |
| A03807 POL   |                    |         | 110,000                 | 110,000                 | 110,000                 |
| <b>A039 GENERAL TOTAL</b>                                  |                    |         | <b><u>73,000</u></b>    | <b><u>73,000</u></b>    | <b><u>73,000</u></b>    |
| A03901 Stationery  |                    |         | 32,000                  | 32,000                  | 32,000                  |
| A03902 Printing & Publication                              |                    |         | 10,000                  | 10,000                  | 10,000                  |
| A03906 Uniform & Liveries                                  |                    |         | 2,000                   | 2,000                   | 2,000                   |
| <b>A03970 Others</b>                                       |                    |         | <b><u>29,000</u></b>    | <b><u>29,000</u></b>    | <b><u>29,000</u></b>    |
| 019 Public Prize   |                    |         | 29,000                  | 29,000                  | 29,000                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>100,000</u></b>   | <b><u>100,000</u></b>   | <b><u>100,000</u></b>   |
| A13001 Transport   |                    |         | 100,000                 | 100,000                 | 100,000                 |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>5,071,000</u></b> | <b><u>5,243,000</u></b> | <b><u>6,387,000</u></b> |

**CIVIL DEFENCE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                |         | BUDGET                   | REVISED                  | BUDGET                   |           |
|---|---|---------|--------------------------|--------------------------|--------------------------|-----------|
|   | 2020-21   | 2021-22 | ESTIMATES                | ESTIMATES                | ESTIMATES                |           |
|   |   |         | 2020-21                  | 2020-21                  | 2021-22                  |           |
|   |   |         | Rs.                      | Rs.                      | Rs.                      |           |
| <b>02</b>                               | <b>DEFENCE</b>                                    |         |                          |                          |                          |           |
| <b>022</b>                              | <b>CIVIL DEFENCE</b>                              |         |                          |                          |                          |           |
| <b>0221</b>                             | <b>CIVIL DEFENCE</b>                              |         |                          |                          |                          |           |
| <b>022101</b>                           | <b>CIVIL DEFENCE</b>                              |         |                          |                          |                          |           |
| <b>PO0035</b>                           | <b>ASSISTANT DIRECTOR CIVIL DEFENCE RAWALAKOT</b> |         |                          |                          |                          |           |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>           |         | <b><u>11,602,000</u></b> | <b><u>10,089,000</u></b> | <b><u>12,606,000</u></b> |           |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                  |         | <b><u>6,626,000</u></b>  | <b><u>5,880,000</u></b>  | <b><u>6,606,000</u></b>  |           |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                            |         | <b><u>875,000</u></b>    | <b><u>599,000</u></b>    | <b><u>677,000</u></b>    |           |
| A075                                    | Assistant Director                                | BPS-17  | 1                        | 1                        | 875,000                  | 677,000   |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                         |         | <b><u>5,751,000</u></b>  | <b><u>5,281,000</u></b>  | <b><u>5,929,000</u></b>  |           |
| B023                                    | Bomb Disposal Commander                           | BPS-15  | 1                        | 1                        | 297,000                  | 313,000   |
| C038                                    | Chief Instructor                                  | BPS-14  | 1                        | 1                        | 470,000                  | 484,000   |
| S042                                    | Senior Clerk                                      | BPS-14  | 1                        | 1                        | 428,000                  | 442,000   |
| B025                                    | Bomb Disposal Technician                          | BPS-12  | 2                        | 2                        | 550,000                  | 573,000   |
| J016                                    | Junior Clerk                                      | BPS-11  | 5                        | 5                        | 1,435,000                | 1,488,000 |
| I019                                    | Instructor  | BPS-08  | 4                        | 4                        | 651,000                  | 683,000   |
| D128                                    | Driver  | BPS-04  | 2                        | 2                        | 493,000                  | 504,000   |
| N004                                    | Naib Qasid  | BPS-01  | 5                        | 5                        | 1,087,000                | 1,100,000 |
| C061                                    | Chowkidar   | BPS-01  | 2                        | 2                        | 340,000                  | 342,000   |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                           |         | <b><u>4,976,000</u></b>  | <b><u>4,209,000</u></b>  | <b><u>6,000,000</u></b>  |           |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                   |         | <b><u>4,976,000</u></b>  | <b><u>4,209,000</u></b>  | <b><u>6,000,000</u></b>  |           |
| A01202                                  | House Rent Allowance                              |         |                          |                          | 690,000                  | 690,000   |
| A01203                                  | Conveyance Allowance                              |         |                          |                          | 690,000                  | 690,000   |
| A01207                                  | Washing Allowance                                 |         |                          |                          | 13,000                   | 13,000    |
| A01208                                  | Dress Allowance                                   |         |                          |                          | 14,000                   | 14,000    |
| A01211                                  | Hill Allowance (Personal Allowance)               |         |                          |                          | 22,000                   | 22,000    |
| A01217                                  | Medical Allowance                                 |         |                          |                          | 448,000                  | 448,000   |
| A0122M                                  | Ad-hoc Relief Allowance - 2016                    |         |                          |                          | 492,000                  | 492,000   |
| A0122Y                                  | Ad-hoc Relief Allowance - 2017                    |         |                          |                          | 663,000                  | 706,000   |
| A0123G                                  | Ad-hoc Relief Allowance - 2018                    |         |                          |                          | 663,000                  | 1,442,000 |
| A0123P                                  | Ad-hoc Relief Allowance - 2019                    |         |                          |                          | 1,281,000                | 1,483,000 |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                   |         | <b><u>667,000</u></b>    | <b><u>667,000</u></b>    | <b><u>667,000</u></b>    |           |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                        |         | <b><u>32,000</u></b>     | <b><u>32,000</u></b>     | <b><u>32,000</u></b>     |           |
| A03201                                  | Postage & Telegraph                               |         |                          |                          | 6,000                    | 6,000     |
| A03202                                  | Telephone & Trunk Call                            |         |                          |                          | 26,000                   | 26,000    |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                            |         | <b><u>110,000</u></b>    | <b><u>110,000</u></b>    | <b><u>110,000</u></b>    |           |
| A03303                                  | Electricity                                       |         |                          |                          | 105,000                  | 105,000   |
| A03304                                  | Hot & Cold Weather Charges                        |         |                          |                          | 5,000                    | 5,000     |

**CIVIL DEFENCE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                     |         | BUDGET                   | REVISED                  | BUDGET                   |
|---|--|---------|--------------------------|--------------------------|--------------------------|
|   | 2020-21  | 2021-22 | ESTIMATES                | ESTIMATES                | ESTIMATES                |
|   |  |         | 2020-21                  | 2020-21                  | 2021-22                  |
|   |  |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b>                           |         | <b><u>196,000</u></b>    | <b><u>196,000</u></b>    | <b><u>196,000</u></b>    |
| A03402                                  | Rent for Office Buildings (Non Transferable)           |         | 196,000                  | 196,000                  | 196,000                  |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |         | <b><u>251,000</u></b>    | <b><u>251,000</u></b>    | <b><u>251,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |         | <b><u>85,000</u></b>     | <b><u>85,000</u></b>     | <b><u>85,000</u></b>     |
| 002                                     | Gazetted   |         | 49,000                   | 49,000                   | 49,000                   |
| 003                                     | Non-Gazetted   |         | 36,000                   | 36,000                   | 36,000                   |
| A03807                                  | POL  |         | 166,000                  | 166,000                  | 166,000                  |
| <b>A039</b>                             | <b>GENERAL TOTAL</b>                                   |         | <b><u>78,000</u></b>     | <b><u>78,000</u></b>     | <b><u>78,000</u></b>     |
| A03901                                  | Stationery   |         | 32,000                   | 32,000                   | 32,000                   |
| A03902                                  | Printing & Publication                                 |         | 10,000                   | 10,000                   | 10,000                   |
| A03906                                  | Uniform & Liveries                                     |         | 4,000                    | 4,000                    | 4,000                    |
| <b>A03970</b>                           | <b>Others</b>  |         | <b><u>32,000</u></b>     | <b><u>32,000</u></b>     | <b><u>32,000</u></b>     |
| 019                                     | Public Prize   |         | 32,000                   | 32,000                   | 32,000                   |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>150,000</u></b>    | <b><u>150,000</u></b>    | <b><u>150,000</u></b>    |
| A13001                                  | Transport  |         | 150,000                  | 150,000                  | 150,000                  |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>12,419,000</u></b> | <b><u>10,906,000</u></b> | <b><u>13,423,000</u></b> |

**CIVIL DEFENCE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                           |         | BUDGET                  | REVISED                 | BUDGET                  |         |
|---|--|---------|-------------------------|-------------------------|-------------------------|---------|
|   | 2020-21                                      | 2021-22 | ESTIMATES               | ESTIMATES               | ESTIMATES               |         |
|   |  |         | 2020-21                 | 2020-21                 | 2021-22                 |         |
|   |  |         | Rs.                     | Rs.                     | Rs.                     |         |
| <b>02</b>                               | <b>DEFENCE</b>                               |         |                         |                         |                         |         |
| <b>022</b>                              | <b>CIVIL DEFENCE</b>                         |         |                         |                         |                         |         |
| <b>0221</b>                             | <b>CIVIL DEFENCE</b>                         |         |                         |                         |                         |         |
| <b>022101</b>                           | <b>CIVIL DEFENCE</b>                         |         |                         |                         |                         |         |
| <b><u>SJ0224</u></b>                    | <b><u>CIVIL DEFENCE OFFICE SUDHNOTI</u></b>  |         |                         |                         |                         |         |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>      |         | <b><u>1,825,000</u></b> | <b><u>1,756,000</u></b> | <b><u>2,278,000</u></b> |         |
| <b>A011</b>                             | <b>TOTAL PAY</b>                             |         | <b><u>993,000</u></b>   | <b><u>987,000</u></b>   | <b><u>1,074,000</u></b> |         |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                    |         | <b><u>993,000</u></b>   | <b><u>987,000</u></b>   | <b><u>1,074,000</u></b> |         |
| B023                                    | Bomb Disposal Commander                      | BPS-15  | 1                       | 1                       | 473,000                 | 541,000 |
| B025                                    | Bomb Disposal Technician                     | BPS-12  | 1                       | 1                       | 235,000                 | 241,000 |
| B024                                    | Bomb Disposal Helper                         | BPS-01  | 2                       | 2                       | 285,000                 | 292,000 |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                      |         | <b><u>832,000</u></b>   | <b><u>769,000</u></b>   | <b><u>1,204,000</u></b> |         |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>              |         | <b><u>832,000</u></b>   | <b><u>769,000</u></b>   | <b><u>1,204,000</u></b> |         |
| A01202                                  | House Rent Allowance                         |         |                         |                         | 115,000                 | 115,000 |
| A01203                                  | Conveyance Allowance                         |         |                         |                         | 171,000                 | 171,000 |
| A01217                                  | Medical Allowance                            |         |                         |                         | 90,000                  | 90,000  |
| A0122M                                  | Ad-hoc Relief Allowance - 2016               |         |                         |                         | 96,000                  | 96,000  |
| A0122Y                                  | Ad-hoc Relief Allowance - 2017               |         |                         |                         | 99,000                  | 152,000 |
| A0123G                                  | Ad-hoc Relief Allowance - 2018               |         |                         |                         | 99,000                  | 225,000 |
| A0123P                                  | Ad-hoc Relief Allowance - 2019               |         |                         |                         | 162,000                 | 355,000 |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>              |         | <b><u>554,000</u></b>   | <b><u>354,000</u></b>   | <b><u>554,000</u></b>   |         |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                   |         | <b><u>32,000</u></b>    | <b><u>32,000</u></b>    | <b><u>32,000</u></b>    |         |
| A03201                                  | Postage & Telegraph                          |         |                         |                         | 6,000                   | 6,000   |
| A03202                                  | Telephone & Trunk Call                       |         |                         |                         | 26,000                  | 26,000  |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                       |         | <b><u>81,000</u></b>    | <b><u>81,000</u></b>    | <b><u>81,000</u></b>    |         |
| A03302                                  | Water  |         |                         |                         | 12,000                  | 12,000  |
| A03303                                  | Electricity                                  |         |                         |                         | 64,000                  | 64,000  |
| A03304                                  | Hot & Cold Weather Charges                   |         |                         |                         | 5,000                   | 5,000   |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b>                 |         | <b><u>126,000</u></b>   | <b><u>126,000</u></b>   | <b><u>126,000</u></b>   |         |
| A03402                                  | Rent for Office Buildings (Non Transferable) |         |                         |                         | 126,000                 | 126,000 |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                  |         | <b><u>234,000</u></b>   | <b><u>34,000</u></b>    | <b><u>234,000</u></b>   |         |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                  |         | <b><u>14,000</u></b>    | <b><u>14,000</u></b>    | <b><u>14,000</u></b>    |         |
| 003                                     | Non-Gazetted                                 |         |                         |                         | 14,000                  | 14,000  |
| A03807                                  | POL  |         |                         |                         | 220,000                 | 220,000 |

**CIVIL DEFENCE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET                  | REVISED                 | BUDGET                  |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22 | ESTIMATES               | ESTIMATES               | ESTIMATES               |
|  |                    |         | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A039 GENERAL TOTAL</b>                                  |                    |         | <b><u>81,000</u></b>    | <b><u>81,000</u></b>    | <b><u>81,000</u></b>    |
| A03901 Stationery  |                    |         | 32,000                  | 32,000                  | 32,000                  |
| A03902 Printing & Publication                              |                    |         | 10,000                  | 10,000                  | 10,000                  |
| A03906 Uniform & Liveries                                  |                    |         | 4,000                   | 4,000                   | 4,000                   |
| A03970 Others  |                    |         | 35,000                  | 35,000                  | 35,000                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>200,000</u></b>   | <b><u>10,000</u></b>    | <b><u>200,000</u></b>   |
| A13001 Transport   |                    |         | 200,000                 | 10,000                  | 200,000                 |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>2,579,000</u></b> | <b><u>2,120,000</u></b> | <b><u>3,032,000</u></b> |

**CIVIL DEFENCE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS                                      |         | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES         |           |
|--------------------------------------|--|---------|-------------------------|-------------------------|--------------------------|-----------|
|                                      | 2020-21  | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                  |           |
|                                      |  |         | Rs.                     | Rs.                     | Rs.                      |           |
| <b>02</b>                            | <b>DEFENCE</b>                                       |         |                         |                         |                          |           |
| <b>022</b>                           | <b>CIVIL DEFENCE</b>                                 |         |                         |                         |                          |           |
| <b>0221</b>                          | <b>CIVIL DEFENCE</b>                                 |         |                         |                         |                          |           |
| <b>022101</b>                        | <b>CIVIL DEFENCE</b>                                 |         |                         |                         |                          |           |
| <b>KJ0029</b>                        | <b><u>ASSISTANT DIRECTOR CIVIL DEFENCE KOTLI</u></b> |         |                         |                         |                          |           |
| <b>A01</b>                           | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>              |         | <b><u>9,303,000</u></b> | <b><u>8,882,000</u></b> | <b><u>10,524,000</u></b> |           |
| <b>A011</b>                          | <b>TOTAL PAY</b>                                     |         | <b><u>5,318,000</u></b> | <b><u>5,382,000</u></b> | <b><u>5,588,000</u></b>  |           |
| <b>A01101</b>                        | <b>PAY OF OFFICERS</b>                               |         | <b><u>820,000</u></b>   | <b><u>856,000</u></b>   | <b><u>891,000</u></b>    |           |
| A075                                 | Assistant Director                                   | BPS-17  | 1                       | 1                       | 820,000                  | 891,000   |
| <b>A01151</b>                        | <b>PAY OF OTHER STAFF</b>                            |         | <b><u>4,498,000</u></b> | <b><u>4,526,000</u></b> | <b><u>4,697,000</u></b>  |           |
| B023                                 | Bomb Disposal Commander                              | BPS-15  | 1                       | 1                       | 329,000                  | 345,000   |
| C038                                 | Chief Instructor                                     | BPS-14  | 2                       | 2                       | 449,000                  | 463,000   |
| S042                                 | Senior Clerk   | BPS-14  | 1                       | 1                       | 428,000                  | 442,000   |
| J016                                 | Junior Clerk   | BPS-11  | 5                       | 5                       | 1,277,000                | 1,362,000 |
| I019                                 | Instructor   | BPS-08  | 3                       | 3                       | 591,000                  | 615,000   |
| D128                                 | Driver   | BPS-04  | 1                       | 1                       | 137,000                  | 143,000   |
| B024                                 | Bomb Disposal Helper                                 | BPS-01  | 2                       | 2                       | 285,000                  | 292,000   |
| N004                                 | Naib Qasid   | BPS-01  | 4                       | 4                       | 842,000                  | 866,000   |
| C061                                 | Chowkidar  | BPS-01  | 1                       | 1                       | 160,000                  | 169,000   |
| <b>A012</b>                          | <b>TOTAL ALLOWANCES</b>                              |         | <b><u>3,985,000</u></b> | <b><u>3,500,000</u></b> | <b><u>4,936,000</u></b>  |           |
| <b>A012-1</b>                        | <b>TOTAL REGULAR ALLOWANCES</b>                      |         | <b><u>3,985,000</u></b> | <b><u>3,500,000</u></b> | <b><u>4,936,000</u></b>  |           |
| A01202                               | House Rent Allowance                                 |         |                         |                         | 464,000                  | 464,000   |
| A01203                               | Conveyance Allowance                                 |         |                         |                         | 609,000                  | 609,000   |
| A01207                               | Washing Allowance                                    |         |                         |                         | 9,000                    | 9,000     |
| A01208                               | Dress Allowance                                      |         |                         |                         | 9,000                    | 9,000     |
| A01211                               | Hill Allowance (Personal Allowance)                  |         |                         |                         | 14,000                   | 14,000    |
| A01217                               | Medical Allowance                                    |         |                         |                         | 394,000                  | 394,000   |
| A0122M                               | Ad-hoc Relief Allowance - 2016                       |         |                         |                         | 399,000                  | 399,000   |
| A0122Y                               | Ad-hoc Relief Allowance - 2017                       |         |                         |                         | 532,000                  | 559,000   |
| A0123G                               | Ad-hoc Relief Allowance - 2018                       |         |                         |                         | 532,000                  | 1,229,000 |
| A0123P                               | Ad-hoc Relief Allowance - 2019                       |         |                         |                         | 1,023,000                | 1,250,000 |
| <b>A03</b>                           | <b>TOTAL OPERATING EXPENSES</b>                      |         | <b><u>599,000</u></b>   | <b><u>599,000</u></b>   | <b><u>599,000</u></b>    |           |
| <b>A032</b>                          | <b>TOTAL COMMUNICATION</b>                           |         | <b><u>32,000</u></b>    | <b><u>32,000</u></b>    | <b><u>32,000</u></b>     |           |
| A03201                               | Postage & Telegraph                                  |         |                         |                         | 6,000                    | 6,000     |
| A03202                               | Telephone & Trunk Call                               |         |                         |                         | 26,000                   | 26,000    |
| <b>A033</b>                          | <b>TOTAL UTILITIES</b>                               |         | <b><u>56,000</u></b>    | <b><u>56,000</u></b>    | <b><u>56,000</u></b>     |           |
| A03303                               | Electricity  |         |                         |                         | 51,000                   | 51,000    |
| A03304                               | Hot & Cold Weather Charges                           |         |                         |                         | 5,000                    | 5,000     |

**CIVIL DEFENCE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                     |         | BUDGET                   | REVISED                 | BUDGET                   |
|---|--|---------|--------------------------|-------------------------|--------------------------|
|   | 2020-21  | 2021-22 | ESTIMATES                | ESTIMATES               | ESTIMATES                |
|   |  |         | 2020-21                  | 2020-21                 | 2021-22                  |
|   |  |         | Rs.                      | Rs.                     | Rs.                      |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b>                           |         | <b><u>161,000</u></b>    | <b><u>161,000</u></b>   | <b><u>161,000</u></b>    |
| A03402                                  | Rent for Office Buildings (Non Transferable)           |         | 161,000                  | 161,000                 | 161,000                  |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |         | <b><u>231,000</u></b>    | <b><u>231,000</u></b>   | <b><u>231,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |         | <b><u>66,000</u></b>     | <b><u>66,000</u></b>    | <b><u>66,000</u></b>     |
| 002                                     | Gazetted   |         | 36,000                   | 36,000                  | 36,000                   |
| 003                                     | Non-Gazetted   |         | 30,000                   | 30,000                  | 30,000                   |
| A03807                                  | POL  |         | 165,000                  | 165,000                 | 165,000                  |
| <b>A039</b>                             | <b>GENERAL TOTAL</b>                                   |         | <b><u>119,000</u></b>    | <b><u>119,000</u></b>   | <b><u>119,000</u></b>    |
| A03901                                  | Stationery   |         | 47,000                   | 47,000                  | 47,000                   |
| A03902                                  | Printing & Publication                                 |         | 10,000                   | 10,000                  | 10,000                   |
| A03906                                  | Uniform & Liveries                                     |         | 6,000                    | 6,000                   | 6,000                    |
| <b>A03970</b>                           | <b>Others</b>  |         | <b><u>56,000</u></b>     | <b><u>56,000</u></b>    | <b><u>56,000</u></b>     |
| 001                                     | Others   |         | 30,000                   | 30,000                  | 30,000                   |
| 019                                     | Public Prize   |         | 26,000                   | 26,000                  | 26,000                   |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>150,000</u></b>    | <b><u>150,000</u></b>   | <b><u>150,000</u></b>    |
| A13001                                  | Transport  |         | 150,000                  | 150,000                 | 150,000                  |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>10,052,000</u></b> | <b><u>9,631,000</u></b> | <b><u>11,273,000</u></b> |



**CIVIL DEFENCE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                          |         | BUDGET            | REVISED           | BUDGET            |           |
|---|---|---------|-------------------|-------------------|-------------------|-----------|
|   | 2020-21                                     | 2021-22 | ESTIMATES         | ESTIMATES         | ESTIMATES         |           |
|   |   |         | 2020-21           | 2020-21           | 2021-22           |           |
|   |   |         | Rs.               | Rs.               | Rs.               |           |
| 02                                      | <b>DEFENCE</b>                              |         |                   |                   |                   |           |
| 022                                     | <b>CIVIL DEFENCE</b>                        |         |                   |                   |                   |           |
| 0221                                    | <b>CIVIL DEFENCE</b>                        |         |                   |                   |                   |           |
| 022101                                  | <b>CIVIL DEFENCE</b>                        |         |                   |                   |                   |           |
| <b>MJ0024</b>                           | <b>DEPUTY DIRECTOR CIVIL DEFENCE MIRPUR</b> |         |                   |                   |                   |           |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>     |         | <b>12,820,000</b> | <b>11,854,000</b> | <b>14,078,000</b> |           |
| <b>A011</b>                             | <b>TOTAL PAY</b>                            |         | <b>7,011,000</b>  | <b>6,951,000</b>  | <b>7,214,000</b>  |           |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                      |         | <b>1,173,000</b>  | <b>1,172,000</b>  | <b>1,218,000</b>  |           |
| A075                                    | Assistant Director                          | BPS-17  | 1                 | 1                 | 627,000           | 654,000   |
| C064                                    | Civil Defence Officer                       | BPS-16  | 1                 | 1                 | 546,000           | 564,000   |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                   |         | <b>5,838,000</b>  | <b>5,779,000</b>  | <b>5,996,000</b>  |           |
| B023                                    | Bomb Disposal Commander                     | BPS-15  | 1                 | 1                 | 377,000           | 392,000   |
| C038                                    | Chief Instructor                            | BPS-14  | 3                 | 3                 | 890,000           | 933,000   |
| S042                                    | Senior Clerk                                | BPS-14  | 1                 | 1                 | 386,000           | 341,000   |
| B025                                    | Bomb Disposal Technician                    | BPS-12  | 2                 | 2                 | 446,000           | 469,000   |
| J016                                    | Junior Clerk                                | BPS-11  | 3                 | 3                 | 595,000           | 626,000   |
| I019                                    | Instructor                                  | BPS-08  | 2                 | 2                 | 450,000           | 466,000   |
| R014                                    | Rescue Leader                               | BPS-06  | 1                 | 1                 | 171,000           | 178,000   |
| R015                                    | Rescuer                                     | BPS-05  | 2                 | 2                 | 408,000           | 423,000   |
| D128                                    | Driver                                      | BPS-04  | 3                 | 3                 | 816,000           | 834,000   |
| B024                                    | Bomb Disposal Helper                        | BPS-01  | 2                 | 2                 | 285,000           | 292,000   |
| N004                                    | Naib Qasid                                  | BPS-01  | 3                 | 3                 | 584,000           | 602,000   |
| C061                                    | Chowkidar                                   | BPS-01  | 2                 | 2                 | 430,000           | 440,000   |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                     |         | <b>5,809,000</b>  | <b>4,903,000</b>  | <b>6,864,000</b>  |           |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>             |         | <b>5,809,000</b>  | <b>4,903,000</b>  | <b>6,864,000</b>  |           |
| A01202                                  | House Rent Allowance                        |         |                   |                   | 928,000           | 928,000   |
| A01203                                  | Conveyance Allowance                        |         |                   |                   | 856,000           | 856,000   |
| A01207                                  | Washing Allowance                           |         |                   |                   | 9,000             | 9,000     |
| A01208                                  | Dress Allowance                             |         |                   |                   | 9,000             | 9,000     |
| A01211                                  | Hill Allowance (Personal Allowance)         |         |                   |                   | 12,000            | 12,000    |
| A01217                                  | Medical Allowance                           |         |                   |                   | 531,000           | 531,000   |
| A0122M                                  | Ad-hoc Relief Allowance - 2016              |         |                   |                   | 540,000           | 540,000   |
| A0122Y                                  | Ad-hoc Relief Allowance - 2017              |         |                   |                   | 752,000           | 721,000   |
| A0123G                                  | Ad-hoc Relief Allowance - 2018              |         |                   |                   | 752,000           | 1,617,000 |
| A0123P                                  | Ad-hoc Relief Allowance - 2019              |         |                   |                   | 1,420,000         | 1,641,000 |

**CIVIL DEFENCE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                     |         | BUDGET                   | REVISED                  | BUDGET                   |
|---|--|---------|--------------------------|--------------------------|--------------------------|
|   | 2020-21  | 2021-22 | ESTIMATES                | ESTIMATES                | ESTIMATES                |
|   |  |         | 2020-21                  | 2020-21                  | 2021-22                  |
|   |  |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                        |         | <b><u>726,000</u></b>    | <b><u>576,000</u></b>    | <b><u>596,000</u></b>    |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                             |         | <b><u>43,000</u></b>     | <b><u>43,000</u></b>     | <b><u>43,000</u></b>     |
| A03201                                  | Postage & Telegraph                                    |         | 6,000                    | 6,000                    | 6,000                    |
| A03202                                  | Telephone & Trunk Call                                 |         | 37,000                   | 37,000                   | 37,000                   |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |         | <b><u>144,000</u></b>    | <b><u>144,000</u></b>    | <b><u>144,000</u></b>    |
| A03302                                  | Water  |         | 12,000                   | 12,000                   | 12,000                   |
| A03303                                  | Electricity  |         | 127,000                  | 127,000                  | 127,000                  |
| A03304                                  | Hot & Cold Weather Charges                             |         | 5,000                    | 5,000                    | 5,000                    |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |         | <b><u>428,000</u></b>    | <b><u>278,000</u></b>    | <b><u>298,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |         | <b><u>98,000</u></b>     | <b><u>98,000</u></b>     | <b><u>98,000</u></b>     |
| 002                                     | Gazetted   |         | 36,000                   | 36,000                   | 36,000                   |
| 003                                     | Non-Gazetted   |         | 62,000                   | 62,000                   | 62,000                   |
| A03807                                  | POL  |         | 330,000                  | 180,000                  | 200,000                  |
| <b>A039</b>                             | <b>GENERAL TOTAL</b>                                   |         | <b><u>111,000</u></b>    | <b><u>111,000</u></b>    | <b><u>111,000</u></b>    |
| A03901                                  | Stationery   |         | 47,000                   | 47,000                   | 47,000                   |
| A03902                                  | Printing & Publication                                 |         | 10,000                   | 10,000                   | 10,000                   |
| A03906                                  | Uniform & Liveries                                     |         | 8,000                    | 8,000                    | 8,000                    |
| <b>A03970</b>                           | <b>Others</b>  |         | <b><u>46,000</u></b>     | <b><u>46,000</u></b>     | <b><u>46,000</u></b>     |
| 019                                     | Public Prize   |         | 46,000                   | 46,000                   | 46,000                   |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>200,000</u></b>    | <b><u>150,000</u></b>    | <b><u>150,000</u></b>    |
| A13001                                  | Transport  |         | 200,000                  | 150,000                  | 150,000                  |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>13,746,000</u></b> | <b><u>12,580,000</u></b> | <b><u>14,824,000</u></b> |

**CIVIL DEFENCE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                           |         | BUDGET                  | REVISED                 | BUDGET                  |         |
|---|--|---------|-------------------------|-------------------------|-------------------------|---------|
|   | 2020-21                                      | 2021-22 | ESTIMATES               | ESTIMATES               | ESTIMATES               |         |
|   |  |         | 2020-21                 | 2020-21                 | 2021-22                 |         |
|   |  |         | Rs.                     | Rs.                     | Rs.                     |         |
| <b>02</b>                               | <b>DEFENCE</b>                               |         |                         |                         |                         |         |
| <b>022</b>                              | <b>CIVIL DEFENCE</b>                         |         |                         |                         |                         |         |
| <b>0221</b>                             | <b>CIVIL DEFENCE</b>                         |         |                         |                         |                         |         |
| <b>022101</b>                           | <b>CIVIL DEFENCE</b>                         |         |                         |                         |                         |         |
| <b>BB0325</b>                           | <b>CIVIL DEFENCE OFFICE BHIMBER</b>          |         |                         |                         |                         |         |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>      |         | <b><u>2,206,000</u></b> | <b><u>1,754,000</u></b> | <b><u>2,297,000</u></b> |         |
| <b>A011</b>                             | <b>TOTAL PAY</b>                             |         | <b><u>1,016,000</u></b> | <b><u>1,016,000</u></b> | <b><u>1,050,000</u></b> |         |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                    |         | <b><u>1,016,000</u></b> | <b><u>1,016,000</u></b> | <b><u>1,050,000</u></b> |         |
| B023                                    | Bomb Disposal Commander                      | BPS-15  | 1                       | 1                       | 473,000                 | 489,000 |
| B025                                    | Bomb Disposal Technician                     | BPS-12  | 1                       | 1                       | 258,000                 | 269,000 |
| B024                                    | Bomb Disposal Helper                         | BPS-01  | 2                       | 2                       | 285,000                 | 292,000 |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                      |         | <b><u>1,190,000</u></b> | <b><u>738,000</u></b>   | <b><u>1,247,000</u></b> |         |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>              |         | <b><u>1,190,000</u></b> | <b><u>738,000</u></b>   | <b><u>1,247,000</u></b> |         |
| A01202                                  | House Rent Allowance                         |         |                         |                         | 110,000                 | 110,000 |
| A01203                                  | Conveyance Allowance                         |         |                         |                         | 146,000                 | 146,000 |
| A01211                                  | Hill Allowance (Personal Allowance)          |         |                         |                         | 2,000                   | 2,000   |
| A01217                                  | Medical Allowance                            |         |                         |                         | 90,000                  | 90,000  |
| A0122M                                  | Ad-hoc Relief Allowance - 2016               |         |                         |                         | 90,000                  | 90,000  |
| A0122Y                                  | Ad-hoc Relief Allowance - 2017               |         |                         |                         | 125,000                 | 105,000 |
| A0123G                                  | Ad-hoc Relief Allowance - 2018               |         |                         |                         | 125,000                 | 231,000 |
| A0123P                                  | Ad-hoc Relief Allowance - 2019               |         |                         |                         | 502,000                 | 473,000 |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>              |         | <b><u>371,000</u></b>   | <b><u>371,000</u></b>   | <b><u>371,000</u></b>   |         |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                   |         | <b><u>24,000</u></b>    | <b><u>24,000</u></b>    | <b><u>24,000</u></b>    |         |
| A03201                                  | Postage & Telegraph                          |         |                         |                         | 6,000                   | 6,000   |
| A03202                                  | Telephone & Trunk Call                       |         |                         |                         | 18,000                  | 18,000  |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                       |         | <b><u>81,000</u></b>    | <b><u>81,000</u></b>    | <b><u>81,000</u></b>    |         |
| A03302                                  | Water  |         |                         |                         | 12,000                  | 12,000  |
| A03303                                  | Electricity                                  |         |                         |                         | 64,000                  | 64,000  |
| A03304                                  | Hot & Cold Weather Charges                   |         |                         |                         | 5,000                   | 5,000   |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b>                 |         | <b><u>120,000</u></b>   | <b><u>120,000</u></b>   | <b><u>120,000</u></b>   |         |
| A03402                                  | Rent for Office Buildings (Non Transferable) |         |                         |                         | 120,000                 | 120,000 |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                  |         | <b><u>84,000</u></b>    | <b><u>84,000</u></b>    | <b><u>84,000</u></b>    |         |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                  |         | <b><u>18,000</u></b>    | <b><u>18,000</u></b>    | <b><u>18,000</u></b>    |         |
| 003                                     | Non-Gazetted                                 |         |                         |                         | 18,000                  | 18,000  |
| A03807                                  | POL  |         |                         |                         | 66,000                  | 66,000  |

**CIVIL DEFENCE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET                  | REVISED                 | BUDGET                  |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22 | ESTIMATES               | ESTIMATES               | ESTIMATES               |
|  |                    |         | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A039 GENERAL TOTAL</b>                                  |                    |         | <b><u>62,000</u></b>    | <b><u>62,000</u></b>    | <b><u>62,000</u></b>    |
| A03901 Stationery  |                    |         | 15,000                  | 15,000                  | 15,000                  |
| A03902 Printing & Publication                              |                    |         | 10,000                  | 10,000                  | 10,000                  |
| A03906 Uniform & Liveries                                  |                    |         | 2,000                   | 2,000                   | 2,000                   |
| A03970 Others  |                    |         | 35,000                  | 35,000                  | 35,000                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>50,000</u></b>    | <b><u>50,000</u></b>    | <b><u>50,000</u></b>    |
| A13001 Transport   |                    |         | 50,000                  | 50,000                  | 50,000                  |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>2,627,000</u></b> | <b><u>2,175,000</u></b> | <b><u>2,718,000</u></b> |

**CIVIL DEFENCE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS  |                   | BUDGET<br>ESTIMATES       | REVISED<br>ESTIMATES      | BUDGET<br>ESTIMATES       |                           |
|---|---|-------------------|---------------------------|---------------------------|---------------------------|---------------------------|
|   | 2020-21   | 2021-22           | 2020-21                   | 2020-21                   | 2021-22                   |                           |
|   |   |                   | Rs.                       | Rs.                       | Rs.                       |                           |
| <b><u>SUMMARY CIVIL DEFENCE</u></b>     |   |                   |                           |                           |                           |                           |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                   |                   | <b><u>205,699,000</u></b> | <b><u>183,243,000</u></b> | <b><u>228,578,000</u></b> |                           |
| <b>A011</b>                             | <b>TOTAL PAY</b>  | <b><u>472</u></b> | <b><u>473</u></b>         | <b><u>114,094,000</u></b> | <b><u>103,970,000</u></b> | <b><u>115,535,000</u></b> |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                                    | <b><u>57</u></b>  | <b><u>57</u></b>          | <b><u>32,981,000</u></b>  | <b><u>28,889,000</u></b>  | <b><u>33,505,000</u></b>  |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                                 | <b><u>415</u></b> | <b><u>416</u></b>         | <b><u>81,113,000</u></b>  | <b><u>75,081,000</u></b>  | <b><u>82,030,000</u></b>  |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                                   |                   |                           | <b><u>91,605,000</u></b>  | <b><u>79,273,000</u></b>  | <b><u>113,043,000</u></b> |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                           |                   |                           | <b><u>90,813,000</u></b>  | <b><u>78,480,000</u></b>  | <b><u>112,251,000</u></b> |
| A01201                                  | Senior Post Allowance                                     |                   |                           | 30,000                    | -                         | 30,000                    |
| A01202                                  | House Rent Allowance                                      |                   |                           | 14,459,000                | -                         | 14,715,000                |
| A01203                                  | Conveyance Allowance                                      |                   |                           | 13,815,000                | -                         | 14,101,000                |
| A01207                                  | Washing Allowance   |                   |                           | 155,000                   | -                         | 157,000                   |
| A0120N                                  | Special Allowance @ 20% of Basic Pay for Sectt. Employees |                   |                           | 0                         | -                         | 200,000                   |
| A01217                                  | Medical Allowance   |                   |                           | 9,113,000                 | -                         | 9,279,000                 |
| A01208                                  | Dress Allowance   |                   |                           | 154,000                   | -                         | 156,000                   |
| A01211                                  | Hill Allowance (Personal Allowance)                       |                   |                           | 206,000                   | -                         | 208,000                   |
| A01226                                  | Computer Allowance  |                   |                           | 54,000                    | -                         | 54,000                    |
| A01228                                  | Orderly Allowance   |                   |                           | -                         | -                         | 336,000                   |
| A0122N                                  | Special Conveyance Allowance for Disabled Employees       |                   |                           | 48,000                    | -                         | 48,000                    |
| A0122S                                  | Utility Allowance   |                   |                           | -                         | -                         | 240,000                   |
| A0122M                                  | Ad-hoc Relief Allowance - 2016                            |                   |                           | 9,028,000                 | -                         | 9,293,000                 |
| A0122Y                                  | Ad-hoc Relief Allowance - 2017                            |                   |                           | 11,441,000                | -                         | 11,644,000                |
| A0123G                                  | Ad-hoc Relief Allowance - 2018                            |                   |                           | 11,441,000                | -                         | 25,715,000                |
| A0123P                                  | Ad-hoc Relief Allowance - 2019                            |                   |                           | 20,753,000                | -                         | 25,959,000                |
| A01224                                  | Entertainment Allowance                                   |                   |                           | 26,000                    | -                         | 26,000                    |
| A01233                                  | Unattractive Area Allowance (Karnah Allow)                |                   |                           | 90,000                    | -                         | 90,000                    |
| <b>A012-2</b>                           | <b>TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>              |                   |                           | <b><u>792,000</u></b>     | <b><u>793,000</u></b>     | <b><u>792,000</u></b>     |
| A01277                                  | Contingent paid staff                                     |                   |                           | 792,000                   | 792,000                   | 792,000                   |
| A01273                                  | Honoraria   |                   |                           | 0                         | 1,000                     | 0                         |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                           |                   |                           | <b><u>17,990,000</u></b>  | <b><u>19,126,000</u></b>  | <b><u>26,141,000</u></b>  |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                                |                   |                           | <b><u>1,087,000</u></b>   | <b><u>1,098,000</u></b>   | <b><u>1,119,000</u></b>   |
| A03201                                  | Postage & Telegraph                                       |                   |                           | 110,000                   | 112,000                   | 116,000                   |
| A03202                                  | Telephone & Trunk Call                                    |                   |                           | 977,000                   | 986,000                   | 1,003,000                 |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                    |                   |                           | <b><u>1,791,000</u></b>   | <b><u>1,807,000</u></b>   | <b><u>1,856,000</u></b>   |
| A03302                                  | Water   |                   |                           | 120,000                   | 120,000                   | 120,000                   |
| A03303                                  | Electricity   |                   |                           | 1,621,000                 | 1,636,000                 | 1,681,000                 |
| A03304                                  | Hot & Cold Weather Charges                                |                   |                           | 50,000                    | 51,000                    | 55,000                    |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b>                              |                   |                           | <b><u>1,311,000</u></b>   | <b><u>1,311,000</u></b>   | <b><u>1,486,000</u></b>   |
| A03402                                  | Rent for Office Buildings (Non Transferable)              |                   |                           | 1,311,000                 | 1,311,000                 | 1,486,000                 |

**CIVIL DEFENCE**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                     |         | BUDGET                    | REVISED                   | BUDGET                    |
|---|--|---------|---------------------------|---------------------------|---------------------------|
|   | 2020-21  | 2021-22 | ESTIMATES                 | ESTIMATES                 | ESTIMATES                 |
|   |  |         | 2020-21                   | 2020-21                   | 2021-22                   |
|   |  |         | Rs.                       | Rs.                       | Rs.                       |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |         | <b><u>10,074,000</u></b>  | <b><u>10,351,000</u></b>  | <b><u>10,174,000</u></b>  |
| A03801                                  | Training/Demonstration (Awards)                        |         | 300,000                   | 300,000                   | 300,000                   |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |         | <b><u>3,081,000</u></b>   | <b><u>3,323,000</u></b>   | <b><u>3,201,000</u></b>   |
| 002                                     | Gazetted   |         | 1,488,000                 | 1,653,000                 | 1,558,000                 |
| 003                                     | Non-Gazetted   |         | 1,593,000                 | 1,670,000                 | 1,643,000                 |
| A03806                                  | Transportation of Goods                                |         | 100,000                   | 100,000                   | 100,000                   |
| A03807                                  | POL  |         | 6,593,000                 | 6,628,000                 | 6,573,000                 |
| <b>A039</b>                             | <b>GENERAL TOTAL</b>                                   |         | <b><u>3,727,000</u></b>   | <b><u>4,559,000</u></b>   | <b><u>11,506,000</u></b>  |
| A03901                                  | Stationery   |         | 996,000                   | 1,038,000                 | 1,031,000                 |
| A03902                                  | Printing & Publication                                 |         | 238,000                   | 242,000                   | 248,000                   |
| A03903                                  | Conferences / Seminars / Workshops / Symposia          |         | 50,000                    | 750,000                   | 50,000                    |
| A03905                                  | Newspapers, Periodicals and Books                      |         | 52,000                    | 52,000                    | 52,000                    |
| A03906                                  | Uniform & Liveries                                     |         | 662,000                   | 663,000                   | 664,000                   |
| A03919                                  | Payments to Other for Services rendered                |         | 0                         | 0                         | 7,692,000                 |
| A03927                                  | Purchase of Drugs and Medicines                        |         | 850,000                   | 850,000                   | 850,000                   |
| <b>A03970</b>                           | <b>Others</b>  |         | <b><u>879,000</u></b>     | <b><u>964,000</u></b>     | <b><u>919,000</u></b>     |
| 001                                     | Others   |         | 668,000                   | 703,000                   | 708,000                   |
| 019                                     | Public Prize   |         | 211,000                   | 261,000                   | 211,000                   |
| <b>A06</b>                              | <b>TOTAL TRANSFER OF PAYMENTS</b>                      |         | <b><u>70,000</u></b>      | <b><u>70,000</u></b>      | <b><u>70,000</u></b>      |
| A06301                                  | Entertainment Charges                                  |         | 70,000                    | 70,000                    | 70,000                    |
| <b>A09</b>                              | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |         | <b><u>100,000</u></b>     | <b><u>650,000</u></b>     | <b><u>0</u></b>           |
| A09701                                  | Purchase of Furniture & Fixture                        |         | 100,000                   | 500,000                   | 0                         |
| A09601                                  | Machinery & Equipment                                  |         | 0                         | 150,000                   | 0                         |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>5,141,000</u></b>   | <b><u>5,411,000</u></b>   | <b><u>5,211,000</u></b>   |
| A13001                                  | Transport  |         | 5,116,000                 | 5,386,000                 | 5,186,000                 |
| A13101                                  | Machinery/Equipment                                    |         | 25,000                    | 25,000                    | 25,000                    |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>229,000,000</u></b> | <b><u>208,500,000</u></b> | <b><u>260,000,000</u></b> |

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

| DDO<br>CODE  | DDO NAME                                    | BUDGET            | REVISED           | BUDGET            |
|--------------|---|-------------------|-------------------|-------------------|
|              |   | ESTIMATES         | ESTIMATES         | ESTIMATES         |
|              |   | 2020-21           | 2020-21           | 2021-22           |
|              |   | Rs.               | Rs.               | Rs.               |
| MZ0096       | DEFENCE PLANNING CELL                       | 5,397,000         | 5,491,000         | 6,891,000         |
| MZ0097       | DIRECTOR ARMED SERVICES BOARD               | 12,757,000        | 10,065,000        | 14,187,000        |
| MZ0098       | DISTRICT ARMED SERVICES BOARD MUZAFFARABAI  | 9,341,000         | 8,583,000         | 10,227,000        |
| HT0192       | DISTRICT ARMED SERVICES BOARD JEHLUM VALLEY | 4,107,000         | 3,742,000         | 4,522,000         |
| NM0124       | DISTRICT ARMED SERVICES BOARD NEELUM        | 4,093,000         | 3,533,000         | 4,376,000         |
| BG0030       | DISTRICT ARMED SERVICES BOARD BAGH          | 6,538,000         | 5,020,000         | 7,337,000         |
| HV0031       | DISTRICT ARMED SERVICES BOARD HAVELI        | 5,879,000         | 4,482,000         | 6,267,000         |
| PO0036       | DISTRICT ARMED SERVICES BOARD RAWALAKOT     | 7,667,000         | 6,572,000         | 8,790,000         |
| SJ0019       | DISTRICT ARMED SERVICES BOARD SUDHNOTI      | 6,862,000         | 5,087,000         | 7,170,000         |
| KJ0030       | DISTRICT ARMED SERVICES BOARD KOTLI         | 8,896,000         | 6,796,000         | 9,921,000         |
| MJ0025       | DISTRICT ARMED SERVICES BOARD MIRPUR        | 4,765,000         | 3,592,000         | 5,276,000         |
| BB0017       | DISTRICT ARMED SERVICES BOARD BHIMBER       | 4,898,000         | 3,837,000         | 5,536,000         |
| <b>TOTAL</b> |   | <b>81,200,000</b> | <b>66,800,000</b> | <b>90,500,000</b> |

**ARMED SERVICES BOARD**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS  |         | BUDGET           | REVISED          | BUDGET           |
|---|---|---------|------------------|------------------|------------------|
|   | 2020-21   | 2021-22 | ESTIMATES        | ESTIMATES        | ESTIMATES        |
|   |   |         | 2020-21          | 2020-21          | 2021-22          |
|   |   |         | Rs.              | Rs.              | Rs.              |
| <b>02</b>                               | <b>DEFENCE AFFAIRS SERVICES</b>                           |         |                  |                  |                  |
| <b>021</b>                              | <b>MILITARY DEFENCE</b>                                   |         |                  |                  |                  |
| <b>0211</b>                             | <b>DEFENCE SERVICES</b>                                   |         |                  |                  |                  |
| <b>021101</b>                           | <b>DEFENCE AFFAIRS</b>                                    |         |                  |                  |                  |
| <b>MZ0096</b>                           | <b>DEFENCE PLANNING CELL</b>                              |         |                  |                  |                  |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                   |         | <b>5,196,000</b> | <b>5,290,000</b> | <b>6,690,000</b> |
| <b>A011</b>                             | <b>TOTAL PAY</b>  |         | <b>7</b>         | <b>7</b>         | <b>2,384,000</b> |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                                    |         | <b>2</b>         | <b>2</b>         | <b>1,307,000</b> |
| S027                                    | Section Officer   | BPS-17  | 1                | 1                | 795,000          |
| A053                                    | Assistant   | BPS-16  | 1                | 1                | 512,000          |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                                 |         | <b>5</b>         | <b>5</b>         | <b>1,077,000</b> |
| S026                                    | Section Clerk   | BPS-14  | 1                | 1                | 275,000          |
| S102                                    | Stenographer  | BPS-14  | 1                | 1                | 204,000          |
| M002                                    | Machine Operator  | BPS-05  | 1                | 1                | 133,000          |
| N004                                    | Naib Qasid  | BPS-01  | 2                | 2                | 465,000          |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                                   |         | <b>2,812,000</b> | <b>2,853,000</b> | <b>4,253,000</b> |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                           |         | <b>2,812,000</b> | <b>2,853,000</b> | <b>4,253,000</b> |
| A01202                                  | House Rent Allowance                                      |         |                  |                  | 277,000          |
| A01203                                  | Conveyance Allowance                                      |         |                  |                  | 255,000          |
| A01207                                  | Washing Allowance   |         |                  |                  | 4,000            |
| A01208                                  | Dress Allowance   |         |                  |                  | 4,000            |
| A0120N                                  | Special Allowance @ 20% of Basic Pay for Sectt. Employees |         |                  |                  | 653,000          |
| A01211                                  | Hill Allowance (Personal Allowance)                       |         |                  |                  | 7,000            |
| A01217                                  | Medical Allowance   |         |                  |                  | 141,000          |
| A0122M                                  | Ad-hoc Relief Allowance - 2016                            |         |                  |                  | 176,000          |
| A0122Y                                  | Ad-hoc Relief Allowance - 2017                            |         |                  |                  | 238,000          |
| A0123G                                  | Ad-hoc Relief Allowance - 2018                            |         |                  |                  | 238,000          |
| A0123P                                  | Ad-hoc Relief Allowance - 2019                            |         |                  |                  | 411,000          |
| A0122S                                  | Utility Allowance   |         |                  |                  | 408,000          |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                           |         | <b>189,000</b>   | <b>189,000</b>   | <b>189,000</b>   |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                                |         | <b>44,000</b>    | <b>44,000</b>    | <b>44,000</b>    |
| A03201                                  | Postage & Telegraph                                       |         |                  |                  | 7,000            |
| A03202                                  | Telephone & Trunk Call                                    |         |                  |                  | 37,000           |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                    |         | <b>5,000</b>     | <b>5,000</b>     | <b>5,000</b>     |
| A03304                                  | Hot & Cold Weather Charges                                |         |                  |                  | 5,000            |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                               |         | <b>36,000</b>    | <b>36,000</b>    | <b>36,000</b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                               |         | <b>36,000</b>    | <b>36,000</b>    | <b>36,000</b>    |
| 002                                     | Gazetted  |         |                  |                  | 24,000           |
| 003                                     | Non-Gazetted  |         |                  |                  | 12,000           |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                      |         | <b>104,000</b>   | <b>104,000</b>   | <b>104,000</b>   |
| A03901                                  | Stationery  |         |                  |                  | 47,000           |
| A03902                                  | Printing & Publication                                    |         |                  |                  | 10,000           |
| A03970                                  | Others  |         |                  |                  | 47,000           |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b>    |         | <b>12,000</b>    | <b>12,000</b>    | <b>12,000</b>    |
| A13101                                  | Machinery/Equipment                                       |         |                  |                  | 12,000           |
| <b>GRAND TOTAL</b>                      |   |         | <b>5,397,000</b> | <b>5,491,000</b> | <b>6,891,000</b> |



**ARMED SERVICES BOARD**

| FUNCTIONAL CUM OBJECT CLASSIFICATION               | NUMBER OF POSTS  |                  | BUDGET ESTIMATES         | REVISED ESTIMATES       | BUDGET ESTIMATES         |
|--|------------------|------------------|--------------------------|-------------------------|--------------------------|
|  | 2020-21          | 2021-22          | 2020-21                  | 2020-21                 | 2021-22                  |
|  |                  |                  | Rs.                      | Rs.                     | Rs.                      |
| <b>02 DEFENCE AFFAIRS SERVICES</b>                 |                  |                  |                          |                         |                          |
| <b>021 MILITARY DEFENCE</b>                        |                  |                  |                          |                         |                          |
| <b>0211 DEFENCE SERVICES</b>                       |                  |                  |                          |                         |                          |
| <b>021101 DEFENCE AFFAIRS</b>                      |                  |                  |                          |                         |                          |
| <b><u>MZ0097</u> DIRECTOR ARMED SERVICES BOARD</b> |                  |                  |                          |                         |                          |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>        |                  |                  | <b><u>11,341,000</u></b> | <b><u>8,523,000</u></b> | <b><u>12,771,000</u></b> |
| <b>A011 TOTAL PAY</b>                              | <b><u>19</u></b> | <b><u>19</u></b> | <b><u>6,492,000</u></b>  | <b><u>5,318,000</u></b> | <b><u>6,769,000</u></b>  |
| <b>A01101 PAY OF OFFICERS</b>                      | <b><u>4</u></b>  | <b><u>4</u></b>  | <b><u>3,230,000</u></b>  | <b><u>2,258,000</u></b> | <b><u>3,376,000</u></b>  |
| D073 Director                                      | BPS-19           | 1                | 1                        | 1,354,000               | 1,500,000                |
| D026 Deputy Director                               | BPS-18           | 1                | 1                        | 1,066,000               | 1,066,000                |
| S129 Superintendent                                | BPS-17           | 1                | 1                        | 408,000                 | 408,000                  |
| A053 Assistant                                     | BPS-16           | 1                | 1                        | 402,000                 | 402,000                  |
| <b>A01151 PAY OF OTHER STAFF</b>                   | <b><u>15</u></b> | <b><u>15</u></b> | <b><u>3,262,000</u></b>  | <b><u>3,060,000</u></b> | <b><u>3,393,000</u></b>  |
| S102 Stenographer                                  | BPS-14           | 1                | 1                        | 204,000                 | 204,000                  |
| S042 Senior Clerk                                  | BPS-14           | 3                | 3                        | 978,000                 | 1,020,000                |
| J016 Junior Clerk                                  | BPS-11           | 4                | 4                        | 860,000                 | 903,000                  |
| M002 Machine Operator                              | BPS-05           | 1                | 1                        | 232,000                 | 232,000                  |
| D128 Driver  | BPS-04           | 2                | 2                        | 379,000                 | 403,000                  |
| N004 Naib Qasid                                    | BPS-01           | 3                | 3                        | 432,000                 | 450,000                  |
| C061 Chowkidar                                     | BPS-01           | 1                | 1                        | 177,000                 | 181,000                  |
| <b>A012 TOTAL ALLOWANCES</b>                       |                  |                  | <b><u>4,849,000</u></b>  | <b><u>3,205,000</u></b> | <b><u>6,002,000</u></b>  |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>             |                  |                  | <b><u>4,849,000</u></b>  | <b><u>3,205,000</u></b> | <b><u>6,002,000</u></b>  |
| A01202 House Rent Allowance                        |                  |                  | 864,000                  |                         | 864,000                  |
| A01203 Conveyance Allowance                        |                  |                  | 548,000                  |                         | 548,000                  |
| A01207 Washing Allowance                           |                  |                  | 7,000                    |                         | 7,000                    |
| A01208 Dress Allowance                             |                  |                  | 7,000                    |                         | 7,000                    |
| A01211 Hill Allowance (Personal Allowance)         |                  |                  | 2,000                    |                         | 2,000                    |
| A01217 Medical Allowance                           |                  |                  | 430,000                  |                         | 430,000                  |
| A0122M Ad-hoc Relief Allowance - 2016              |                  |                  | 550,000                  |                         | 550,000                  |
| A0122Y Ad-hoc Relief Allowance - 2017              |                  |                  | 649,000                  |                         | 677,000                  |
| A0123G Ad-hoc Relief Allowance - 2018              |                  |                  | 649,000                  |                         | 1,489,000                |
| A0123P Ad-hoc Relief Allowance - 2019              |                  |                  | 1,137,000                |                         | 1,422,000                |
| A01224 Entertainment Allowance                     |                  |                  | 6,000                    |                         | 6,000                    |
| <b>A03 TOTAL OPERATING EXPENSES</b>                |                  |                  | <b><u>1,022,000</u></b>  | <b><u>1,178,000</u></b> | <b><u>1,022,000</u></b>  |
| <b>A032 TOTAL COMMUNICATION</b>                    |                  |                  | <b><u>77,000</u></b>     | <b><u>88,000</u></b>    | <b><u>77,000</u></b>     |
| A03201 Postage & Telegraph                         |                  |                  | 7,000                    | 18,000                  | 7,000                    |
| A03202 Telephone & Trunk Call                      |                  |                  | 70,000                   | 70,000                  | 70,000                   |

**ARMED SERVICES BOARD**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                     |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---|--|---------|--------------------------|--------------------------|--------------------------|
|   | 2020-21  | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|   |  |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |         | <b><u>17,000</u></b>     | <b><u>12,000</u></b>     | <b><u>17,000</u></b>     |
| A03302                                  | Water  |         | 12,000                   | 12,000                   | 12,000                   |
| A03304                                  | Hot & Cold Weather Charges                             |         | 5,000                    |                          | 5,000                    |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |         | <b><u>747,000</u></b>    | <b><u>897,000</u></b>    | <b><u>747,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |         | <b><u>246,000</u></b>    | <b><u>396,000</u></b>    | <b><u>246,000</u></b>    |
| 002                                     | Gazetted   |         | 156,000                  | 266,000                  | 156,000                  |
| 003                                     | Non-Gazetted   |         | 90,000                   | 130,000                  | 90,000                   |
| A03807                                  | POL  |         | 501,000                  | 501,000                  | 501,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |         | <b><u>181,000</u></b>    | <b><u>181,000</u></b>    | <b><u>181,000</u></b>    |
| A03901                                  | Stationery   |         | 105,000                  | 105,000                  | 105,000                  |
| A03902                                  | Printing & Publication                                 |         | 15,000                   | 15,000                   | 15,000                   |
| A03905                                  | Newspapers, Periodicals and Books                      |         | 7,000                    | 7,000                    | 7,000                    |
| A03906                                  | Uniform & Liveries                                     |         | 4,000                    | 4,000                    | 4,000                    |
| A03970                                  | Others   |         | 50,000                   | 50,000                   | 50,000                   |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>394,000</u></b>    | <b><u>364,000</u></b>    | <b><u>394,000</u></b>    |
| A13001                                  | Transport  |         | 365,000                  | 335,000                  | 365,000                  |
| A13101                                  | Machinery/Equipment                                    |         | 29,000                   | 29,000                   | 29,000                   |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>12,757,000</u></b> | <b><u>10,065,000</u></b> | <b><u>14,187,000</u></b> |

**ARMED SERVICES BOARD**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                       |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |                         |
|---|--|---------|-------------------------|-------------------------|-------------------------|-------------------------|
|   | 2020-21  | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |                         |
|   |  |         | Rs.                     | Rs.                     | Rs.                     |                         |
| <b>02</b>                               | <b>DEFENCE AFFAIRS SERVICES</b>                          |         |                         |                         |                         |                         |
| <b>021</b>                              | <b>MILITARY DEFENCE</b>                                  |         |                         |                         |                         |                         |
| <b>0211</b>                             | <b>DEFENCE SERVICES</b>                                  |         |                         |                         |                         |                         |
| <b>021101</b>                           | <b>DEFENCE AFFAIRS</b>                                   |         |                         |                         |                         |                         |
| <b>MZ0098</b>                           | <b><u>DISTRICT ARMED SERVICES BOARD MUZAFFARABAD</u></b> |         |                         |                         |                         |                         |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                  |         | <b><u>8,735,000</u></b> | <b><u>7,977,000</u></b> | <b><u>9,621,000</u></b> |                         |
| <b>A011</b>                             | <b>TOTAL PAY</b>   |         | <b><u>4,974,000</u></b> | <b><u>4,683,000</u></b> | <b><u>5,049,000</u></b> |                         |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                                   |         | <b><u>2,582,000</u></b> | <b><u>2,580,000</u></b> | <b><u>2,652,000</u></b> |                         |
| D026                                    | Deputy Director  | BPS-18  | 1                       | 1                       | 1,413,000               | 1,447,000               |
| H004                                    | Head Clerk   | BPS-16  | 1                       | 1                       | 402,000                 | 420,000                 |
| A129                                    | Assistant Secretary                                      | BPS-16  | 1                       | 1                       | 767,000                 | 785,000                 |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                                |         | <b><u>11</u></b>        | <b><u>11</u></b>        | <b><u>2,392,000</u></b> | <b><u>2,103,000</u></b> |
| S042                                    | Senior Clerk   | BPS-14  | 2                       | 2                       | 619,000                 | 647,000                 |
| J016                                    | Junior Clerk   | BPS-11  | 4                       | 4                       | 924,000                 | 955,000                 |
| M002                                    | Machine Operator   | BPS-05  | 1                       | 1                       | 205,000                 | 133,000                 |
| D128                                    | Driver   | BPS-04  | 1                       | 1                       | 132,000                 | 138,000                 |
| N004                                    | Naib Qasid   | BPS-01  | 2                       | 2                       | 335,000                 | 343,000                 |
| C061                                    | Chowkidar  | BPS-01  | 1                       | 1                       | 177,000                 | 181,000                 |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                                  |         | <b><u>3,761,000</u></b> | <b><u>3,294,000</u></b> | <b><u>4,572,000</u></b> |                         |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                          |         | <b><u>3,555,000</u></b> | <b><u>3,088,000</u></b> | <b><u>4,366,000</u></b> |                         |
| A01202                                  | House Rent Allowance                                     |         |                         |                         | 542,000                 | 542,000                 |
| A01203                                  | Conveyance Allowance                                     |         |                         |                         | 436,000                 | 436,000                 |
| A01207                                  | Washing Allowance  |         |                         |                         | 5,000                   | 5,000                   |
| A01208                                  | Dress Allowance  |         |                         |                         | 5,000                   | 5,000                   |
| A01211                                  | Hill Allowance (Personal Allowance)                      |         |                         |                         | 5,000                   | 5,000                   |
| A01217                                  | Medical Allowance  |         |                         |                         | 333,000                 | 333,000                 |
| A0122M                                  | Ad-hoc Relief Allowance - 2016                           |         |                         |                         | 369,000                 | 369,000                 |
| A0122Y                                  | Ad-hoc Relief Allowance - 2017                           |         |                         |                         | 497,000                 | 505,000                 |
| A0123G                                  | Ad-hoc Relief Allowance - 2018                           |         |                         |                         | 497,000                 | 1,111,000               |
| A0123P                                  | Ad-hoc Relief Allowance - 2019                           |         |                         |                         | 866,000                 | 1,055,000               |
| <b>A012-2</b>                           | <b>TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>                |         | <b><u>206,000</u></b>   | <b><u>206,000</u></b>   | <b><u>206,000</u></b>   |                         |
| A01273                                  | Honoraria Welfare Officers                               |         |                         |                         | 206,000                 | 206,000                 |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                          |         | <b><u>443,000</u></b>   | <b><u>443,000</u></b>   | <b><u>443,000</u></b>   |                         |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                               |         | <b><u>28,000</u></b>    | <b><u>28,000</u></b>    | <b><u>28,000</u></b>    |                         |
| A03201                                  | Postage & Telegraph                                      |         |                         |                         | 7,000                   | 7,000                   |
| A03202                                  | Telephone & Trunk Call                                   |         |                         |                         | 21,000                  | 21,000                  |

**ARMED SERVICES BOARD**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                     |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES      |
|---|--|---------|-------------------------|-------------------------|--------------------------|
|   | 2020-21  | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                  |
|   |  |         | Rs.                     | Rs.                     | Rs.                      |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |         | <b><u>46,000</u></b>    | <b><u>46,000</u></b>    | <b><u>46,000</u></b>     |
| A03303                                  | Electricity  |         | 41,000                  | 41,000                  | 41,000                   |
| A03304                                  | Hot & Cold Weather Charges                             |         | 5,000                   | 5,000                   | 5,000                    |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |         | <b><u>283,000</u></b>   | <b><u>283,000</u></b>   | <b><u>283,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |         | <b><u>97,000</u></b>    | <b><u>97,000</u></b>    | <b><u>97,000</u></b>     |
| 002                                     | Gazetted   |         | 73,000                  | 73,000                  | 73,000                   |
| 003                                     | Non-Gazetted   |         | 24,000                  | 24,000                  | 24,000                   |
| A03807                                  | POL  |         | 186,000                 | 186,000                 | 186,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |         | <b><u>86,000</u></b>    | <b><u>86,000</u></b>    | <b><u>86,000</u></b>     |
| A03901                                  | Stationery   |         | 44,000                  | 44,000                  | 44,000                   |
| A03902                                  | Printing & Publication                                 |         | 5,000                   | 5,000                   | 5,000                    |
| A03906                                  | Uniform & Liveries                                     |         | 2,000                   | 2,000                   | 2,000                    |
| A03970                                  | Others   |         | 35,000                  | 35,000                  | 35,000                   |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>163,000</u></b>   | <b><u>163,000</u></b>   | <b><u>163,000</u></b>    |
| A13001                                  | Transport  |         | 153,000                 | 153,000                 | 153,000                  |
| A13101                                  | Machinery/Equipment                                    |         | 10,000                  | 10,000                  | 10,000                   |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>9,341,000</u></b> | <b><u>8,583,000</u></b> | <b><u>10,227,000</u></b> |

**ARMED SERVICES BOARD**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS  |         | BUDGET                  | REVISED                 | BUDGET                  |         |
|---|---|---------|-------------------------|-------------------------|-------------------------|---------|
|   | 2020-21   | 2021-22 | ESTIMATES               | ESTIMATES               | ESTIMATES               |         |
|   |   |         | 2020-21                 | 2020-21                 | 2021-22                 |         |
|   |   |         | Rs.                     | Rs.                     | Rs.                     |         |
| <b>02</b>                               | <b>DEFENCE AFFAIRS SERVICES</b>                           |         |                         |                         |                         |         |
| <b>021</b>                              | <b>MILITARY DEFENCE</b>                                   |         |                         |                         |                         |         |
| <b>0211</b>                             | <b>DEFENCE SERVICES</b>                                   |         |                         |                         |                         |         |
| <b>021101</b>                           | <b>DEFENCE AFFAIRS</b>                                    |         |                         |                         |                         |         |
| <b>HT0192</b>                           | <b><u>DISTRICT ARMED SERVICES BOARD JEHLUM VALLEY</u></b> |         |                         |                         |                         |         |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                   |         | <b><u>3,605,000</u></b> | <b><u>3,240,000</u></b> | <b><u>4,020,000</u></b> |         |
| <b>A011</b>                             | <b>TOTAL PAY</b>  |         | <b><u>1,994,000</u></b> | <b><u>1,778,000</u></b> | <b><u>2,062,000</u></b> |         |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                                    |         | <b><u>1,161,000</u></b> | <b><u>959,000</u></b>   | <b><u>1,206,000</u></b> |         |
| A075                                    | Assistant Director  | BPS-17  | 1                       | 1                       | 850,000                 | 877,000 |
| H004                                    | Head Clerk  | BPS-16  | 1                       | 1                       | 311,000                 | 329,000 |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                                 |         | <b><u>833,000</u></b>   | <b><u>819,000</u></b>   | <b><u>856,000</u></b>   |         |
| S042                                    | Senior Clerk  | BPS-14  | 1                       | 1                       | 247,000                 | 262,000 |
| J016                                    | Junior Clerk  | BPS-11  | 1                       | 1                       | 168,000                 | 167,000 |
| D128                                    | Driver  | BPS-04  | 1                       | 1                       | 164,000                 | 169,000 |
| N004                                    | Naib Qasid  | BPS-01  | 1                       | 1                       | 115,000                 | 115,000 |
| C061                                    | Chowkidar   | BPS-01  | 1                       | 1                       | 139,000                 | 143,000 |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                                   |         | <b><u>1,611,000</u></b> | <b><u>1,462,000</u></b> | <b><u>1,958,000</u></b> |         |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                           |         | <b><u>1,456,000</u></b> | <b><u>1,307,000</u></b> | <b><u>1,803,000</u></b> |         |
| A01202                                  | House Rent Allowance                                      |         |                         |                         | 177,000                 | 177,000 |
| A01203                                  | Conveyance Allowance                                      |         |                         |                         | 253,000                 | 253,000 |
| A01207                                  | Washing Allowance   |         |                         |                         | 4,000                   | 4,000   |
| A01208                                  | Dress Allowance   |         |                         |                         | 4,000                   | 4,000   |
| A01217                                  | Medical Allowance   |         |                         |                         | 130,000                 | 130,000 |
| A0122M                                  | Ad-hoc Relief Allowance - 2016                            |         |                         |                         | 149,000                 | 149,000 |
| A0122Y                                  | Ad-hoc Relief Allowance - 2017                            |         |                         |                         | 199,000                 | 206,000 |
| A0123G                                  | Ad-hoc Relief Allowance - 2018                            |         |                         |                         | 199,000                 | 454,000 |
| A0123P                                  | Ad-hoc Relief Allowance - 2019                            |         |                         |                         | 341,000                 | 426,000 |
| <b>A012-2</b>                           | <b>TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>                 |         | <b><u>155,000</u></b>   | <b><u>155,000</u></b>   | <b><u>155,000</u></b>   |         |
| A01273                                  | Honoraria Welfare Officers                                |         |                         |                         | 155,000                 | 155,000 |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                           |         | <b><u>432,000</u></b>   | <b><u>432,000</u></b>   | <b><u>432,000</u></b>   |         |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                                |         | <b><u>25,000</u></b>    | <b><u>25,000</u></b>    | <b><u>25,000</u></b>    |         |
| A03201                                  | Postage & Telegraph                                       |         |                         |                         | 5,000                   | 5,000   |
| A03202                                  | Telephone & Trunk Call                                    |         |                         |                         | 20,000                  | 20,000  |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                    |         | <b><u>46,000</u></b>    | <b><u>46,000</u></b>    | <b><u>46,000</u></b>    |         |
| A03302                                  | Water   |         |                         |                         | 12,000                  | 12,000  |
| A03303                                  | Electricity   |         |                         |                         | 29,000                  | 29,000  |
| A03304                                  | Hot & Cold Weather Charges                                |         |                         |                         | 5,000                   | 5,000   |

**ARMED SERVICES BOARD**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                     |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|--|---------|-------------------------|-------------------------|-------------------------|
|   | 2020-21  | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|   |  |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b>                           |         | <b><u>132,000</u></b>   | <b><u>132,000</u></b>   | <b><u>132,000</u></b>   |
| A03402                                  | Rent for Office Buildings                              |         | 132,000                 | 132,000                 | 132,000                 |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |         | <b><u>172,000</u></b>   | <b><u>172,000</u></b>   | <b><u>172,000</u></b>   |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |         | <b><u>62,000</u></b>    | <b><u>62,000</u></b>    | <b><u>62,000</u></b>    |
| 002                                     | Gazetted   |         | 42,000                  | 42,000                  | 42,000                  |
| 003                                     | Non-Gazetted   |         | 20,000                  | 20,000                  | 20,000                  |
| A03807                                  | POL  |         | 110,000                 | 110,000                 | 110,000                 |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |         | <b><u>57,000</u></b>    | <b><u>57,000</u></b>    | <b><u>57,000</u></b>    |
| A03901                                  | Stationery   |         | 30,000                  | 30,000                  | 30,000                  |
| A03902                                  | Printing & Publication                                 |         | 5,000                   | 5,000                   | 5,000                   |
| A03906                                  | Uniform & Liveries                                     |         | 2,000                   | 2,000                   | 2,000                   |
| A03970                                  | Others   |         | 20,000                  | 20,000                  | 20,000                  |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>70,000</u></b>    | <b><u>70,000</u></b>    | <b><u>70,000</u></b>    |
| A13001                                  | Transport  |         | 60,000                  | 60,000                  | 60,000                  |
| A13101                                  | Machinery/Equipment                                    |         | 10,000                  | 10,000                  | 10,000                  |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>4,107,000</u></b> | <b><u>3,742,000</u></b> | <b><u>4,522,000</u></b> |

**ARMED SERVICES BOARD**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                 |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |         |
|---|--|---------|-------------------------|-------------------------|-------------------------|---------|
|   | 2020-21  | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |         |
|   |  |         | Rs.                     | Rs.                     | Rs.                     |         |
| <b>02</b>                               | <b>DEFENCE AFFAIRS SERVICES</b>                    |         |                         |                         |                         |         |
| <b>021</b>                              | <b>MILITARY DEFENCE</b>                            |         |                         |                         |                         |         |
| <b>0211</b>                             | <b>DEFENCE SERVICES</b>                            |         |                         |                         |                         |         |
| <b>021101</b>                           | <b>DEFENCE AFFAIRS</b>                             |         |                         |                         |                         |         |
| <b>NM0124</b>                           | <b><u>DISTRICT ARMED SERVICES BOARD NEELUM</u></b> |         |                         |                         |                         |         |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>            |         | <b><u>3,693,000</u></b> | <b><u>3,133,000</u></b> | <b><u>3,976,000</u></b> |         |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                   |         | <b><u>1,897,000</u></b> | <b><u>1,797,000</u></b> | <b><u>1,943,000</u></b> |         |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                             |         | <b><u>995,000</u></b>   | <b><u>895,000</u></b>   | <b><u>1,004,000</u></b> |         |
| A075                                    | Assistant Director                                 | BPS-17  | 1                       | 1                       | 739,000                 | 767,000 |
| H004                                    | Head Clerk   | BPS-16  | 1                       | 1                       | 256,000                 | 237,000 |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                          |         | <b><u>902,000</u></b>   | <b><u>902,000</u></b>   | <b><u>939,000</u></b>   |         |
| S042                                    | Senior Clerk                                       | BPS-14  | 1                       | 1                       | 247,000                 | 262,000 |
| J016                                    | Junior Clerk                                       | BPS-11  | 1                       | 1                       | 210,000                 | 220,000 |
| D128                                    | Driver   | BPS-04  | 1                       | 1                       | 170,000                 | 175,000 |
| N004                                    | Naib Qasid   | BPS-01  | 1                       | 1                       | 143,000                 | 146,000 |
| C061                                    | Chowkidar  | BPS-01  | 1                       | 1                       | 132,000                 | 136,000 |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                            |         | <b><u>1,796,000</u></b> | <b><u>1,336,000</u></b> | <b><u>2,033,000</u></b> |         |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                    |         | <b><u>1,698,000</u></b> | <b><u>1,238,000</u></b> | <b><u>1,935,000</u></b> |         |
| A01202                                  | House Rent Allowance                               |         |                         |                         | 179,000                 | 179,000 |
| A01203                                  | Conveyance Allowance                               |         |                         |                         | 253,000                 | 253,000 |
| A01207                                  | Washing Allowance                                  |         |                         |                         | 4,000                   | 4,000   |
| A01208                                  | Dress Allowance                                    |         |                         |                         | 4,000                   | 4,000   |
| A01211                                  | Hill Allowance (Personal Allowance)                |         |                         |                         | 2,000                   | 2,000   |
| A01217                                  | Medical Allowance                                  |         |                         |                         | 134,000                 | 134,000 |
| A0122M                                  | Ad-hoc Relief Allowance - 2016                     |         |                         |                         | 141,000                 | 141,000 |
| A0122Y                                  | Ad-hoc Relief Allowance - 2017                     |         |                         |                         | 271,000                 | 194,000 |
| A0123G                                  | Ad-hoc Relief Allowance - 2018                     |         |                         |                         | 190,000                 | 427,000 |
| A0123P                                  | Ad-hoc Relief Allowance - 2019                     |         |                         |                         | 330,000                 | 407,000 |
| A01233                                  | Unattractive Area Allowance (Karnah Allow)         |         |                         |                         | 190,000                 | 190,000 |
| <b>A012-2</b>                           | <b>TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>          |         | <b><u>98,000</u></b>    | <b><u>98,000</u></b>    | <b><u>98,000</u></b>    |         |
| A01273                                  | Honorarium for Welfare Officers                    |         |                         |                         | 98,000                  | 98,000  |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                    |         | <b><u>389,000</u></b>   | <b><u>389,000</u></b>   | <b><u>389,000</u></b>   |         |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                         |         | <b><u>25,000</u></b>    | <b><u>25,000</u></b>    | <b><u>25,000</u></b>    |         |
| A03201                                  | Postage & Telegraph                                |         |                         |                         | 5,000                   | 5,000   |
| A03202                                  | Telephone & Trunk Call                             |         |                         |                         | 20,000                  | 20,000  |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                             |         | <b><u>49,000</u></b>    | <b><u>49,000</u></b>    | <b><u>49,000</u></b>    |         |
| A03302                                  | Water  |         |                         |                         | 12,000                  | 12,000  |
| A03303                                  | Electricity  |         |                         |                         | 32,000                  | 32,000  |
| A03304                                  | Hot & Cold Weather Charges                         |         |                         |                         | 5,000                   | 5,000   |

**ARMED SERVICES BOARD**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                     |         | BUDGET                  | REVISED                 | BUDGET                  |
|---|--|---------|-------------------------|-------------------------|-------------------------|
|   | 2020-21  | 2021-22 | ESTIMATES               | ESTIMATES               | ESTIMATES               |
|   |  |         | 2020-21                 | 2020-21                 | 2021-22                 |
|   |  |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b>                           |         | <b><u>163,000</u></b>   | <b><u>163,000</u></b>   | <b><u>163,000</u></b>   |
| A03402                                  | Rent for Office Buildings                              |         | 163,000                 | 163,000                 | 163,000                 |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |         | <b><u>85,000</u></b>    | <b><u>85,000</u></b>    | <b><u>85,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |         | <b><u>84,000</u></b>    | <b><u>84,000</u></b>    | <b><u>84,000</u></b>    |
| 002                                     | Gazetted   |         | 60,000                  | 60,000                  | 60,000                  |
| 003                                     | Non-Gazetted   |         | 24,000                  | 24,000                  | 24,000                  |
| A03807                                  | POL  |         | 1,000                   | 1,000                   | 1,000                   |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |         | <b><u>67,000</u></b>    | <b><u>67,000</u></b>    | <b><u>67,000</u></b>    |
| A03901                                  | Stationery   |         | 30,000                  | 30,000                  | 30,000                  |
| A03902                                  | Printing & Publication                                 |         | 5,000                   | 5,000                   | 5,000                   |
| A03906                                  | Uniform & Liveries                                     |         | 2,000                   | 2,000                   | 2,000                   |
| A03970                                  | Others   |         | 30,000                  | 30,000                  | 30,000                  |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>11,000</u></b>    | <b><u>11,000</u></b>    | <b><u>11,000</u></b>    |
| A13001                                  | Transport  |         | 1,000                   | 1,000                   | 1,000                   |
| A13101                                  | Machinery/Equipment                                    |         | 10,000                  | 10,000                  | 10,000                  |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>4,093,000</u></b> | <b><u>3,533,000</u></b> | <b><u>4,376,000</u></b> |



**ARMED SERVICES BOARD**

| FUNCTIONAL CUM OBJECT CLASSIFICATION             | NUMBER OF POSTS  |                  | BUDGET ESTIMATES        | REVISED ESTIMATES       | BUDGET ESTIMATES        |
|--|------------------|------------------|-------------------------|-------------------------|-------------------------|
|  | 2020-21          | 2021-22          | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                  |                  | Rs.                     | Rs.                     | Rs.                     |
| <b>02 DEFENCE AFFAIRS SERVICES</b>               |                  |                  |                         |                         |                         |
| <b>021 MILITARY DEFENCE</b>                      |                  |                  |                         |                         |                         |
| <b>0211 DEFENCE SERVICES</b>                     |                  |                  |                         |                         |                         |
| <b>021101 DEFENCE AFFAIRS</b>                    |                  |                  |                         |                         |                         |
| <b>BG0030 DISTRICT ARMED SERVICES BOARD BAGH</b> |                  |                  |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>      |                  |                  | <b><u>6,117,000</u></b> | <b><u>4,599,000</u></b> | <b><u>6,874,000</u></b> |
| <b>A011 TOTAL PAY</b>                            | <b><u>14</u></b> | <b><u>14</u></b> | <b><u>3,306,000</u></b> | <b><u>2,616,000</u></b> | <b><u>3,470,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                    | <b><u>3</u></b>  | <b><u>3</u></b>  | <b><u>1,100,000</u></b> | <b><u>611,000</u></b>   | <b><u>1,170,000</u></b> |
| D026 Deputy Director                             | BPS-18           | 1                | 1                       | 515,000                 | 549,000                 |
| A129 Assistant Secretary                         | BPS-16           | 1                | 1                       | 256,000                 | 274,000                 |
| H004 Head Clerk                                  | BPS-16           | 1                | 1                       | 329,000                 | 347,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>                 | <b><u>11</u></b> | <b><u>11</u></b> | <b><u>2,206,000</u></b> | <b><u>2,005,000</u></b> | <b><u>2,300,000</u></b> |
| S042 Senior Clerk                                | BPS-14           | 2                | 2                       | 493,000                 | 521,000                 |
| J016 Junior Clerk                                | BPS-11           | 4                | 4                       | 892,000                 | 934,000                 |
| M002 Machine Operator                            | BPS-05           | 1                | 1                       | 187,000                 | 193,000                 |
| D128 Driver                                      | BPS-04           | 1                | 1                       | 132,000                 | 138,000                 |
| N004 Naib Qasid                                  | BPS-01           | 2                | 2                       | 359,000                 | 367,000                 |
| C061 Chowkidar                                   | BPS-01           | 1                | 1                       | 143,000                 | 147,000                 |
| <b>A012 TOTAL ALLOWANCES</b>                     |                  |                  | <b><u>2,811,000</u></b> | <b><u>1,983,000</u></b> | <b><u>3,404,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>           |                  |                  | <b><u>2,670,000</u></b> | <b><u>1,842,000</u></b> | <b><u>3,263,000</u></b> |
| A01202 House Rent Allowance                      |                  |                  | 362,000                 |                         | 362,000                 |
| A01203 Conveyance Allowance                      |                  |                  | 494,000                 |                         | 494,000                 |
| A01207 Washing Allowance                         |                  |                  | 7,000                   |                         | 7,000                   |
| A01208 Dress Allowance                           |                  |                  | 5,000                   |                         | 5,000                   |
| A01217 Medical Allowance                         |                  |                  | 292,000                 |                         | 292,000                 |
| A0122M Ad-hoc Relief Allowance - 2016            |                  |                  | 242,000                 |                         | 242,000                 |
| A0122Y Ad-hoc Relief Allowance - 2017            |                  |                  | 331,000                 |                         | 347,000                 |
| A0123G Ad-hoc Relief Allowance - 2018            |                  |                  | 331,000                 |                         | 763,000                 |
| A0123P Ad-hoc Relief Allowance - 2019            |                  |                  | 606,000                 |                         | 751,000                 |
| <b>A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b> |                  |                  | <b><u>141,000</u></b>   | <b><u>141,000</u></b>   | <b><u>141,000</u></b>   |
| A01273 Honorarium for Welfare Officers           |                  |                  | 141,000                 | 141,000                 | 141,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>              |                  |                  | <b><u>410,000</u></b>   | <b><u>412,000</u></b>   | <b><u>452,000</u></b>   |
| <b>A032 TOTAL COMMUNICATION</b>                  |                  |                  | <b><u>26,000</u></b>    | <b><u>26,000</u></b>    | <b><u>26,000</u></b>    |
| A03201 Postage & Telegraph                       |                  |                  | 6,000                   | 6,000                   | 6,000                   |
| A03202 Telephone & Trunk Call                    |                  |                  | 20,000                  | 20,000                  | 20,000                  |

**ARMED SERVICES BOARD**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A033 TOTAL UTILITIES</b>                                |                    |         | <b><u>50,000</u></b>    | <b><u>45,000</u></b>    | <b><u>50,000</u></b>    |
| A03302 Water   |                    |         | 4,000                   | 4,000                   | 4,000                   |
| A03303 Electricity   |                    |         | 41,000                  | 41,000                  | 41,000                  |
| A03304 Hot & Cold Weather Charges                          |                    |         | 5,000                   |                         | 5,000                   |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                          |                    |         | <b><u>168,000</u></b>   | <b><u>270,000</u></b>   | <b><u>210,000</u></b>   |
| A03402 Rent for Office Buildings                           |                    |         | 168,000                 | 270,000                 | 210,000                 |
| <b>A038 TOTAL TRANSPORTATION</b>                           |                    |         | <b><u>85,000</u></b>    | <b><u>25,000</u></b>    | <b><u>85,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                         |                    |         | <b><u>84,000</u></b>    | <b><u>24,000</u></b>    | <b><u>84,000</u></b>    |
| 002 Gazetted   |                    |         | 60,000                  |                         | 60,000                  |
| 003 Non-Gazetted   |                    |         | 24,000                  | 24,000                  | 24,000                  |
| A03807 POL   |                    |         | 1,000                   | 1,000                   | 1,000                   |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b><u>81,000</u></b>    | <b><u>46,000</u></b>    | <b><u>81,000</u></b>    |
| A03901 Stationery  |                    |         | 39,000                  | 14,000                  | 39,000                  |
| A03902 Printing & Publication                              |                    |         | 5,000                   | 5,000                   | 5,000                   |
| A03906 Uniform & Liveries                                  |                    |         | 2,000                   | 2,000                   | 2,000                   |
| A03970 Others  |                    |         | 35,000                  | 25,000                  | 35,000                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>11,000</u></b>    | <b><u>9,000</u></b>     | <b><u>11,000</u></b>    |
| A13001 Transport   |                    |         | 1,000                   |                         | 1,000                   |
| A13101 Machinery/Equipment                                 |                    |         | 10,000                  | 9,000                   | 10,000                  |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>6,538,000</u></b> | <b><u>5,020,000</u></b> | <b><u>7,337,000</u></b> |

**ARMED SERVICES BOARD**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                 |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |                         |
|---|--|---------|-------------------------|-------------------------|-------------------------|-------------------------|
|   | 2020-21  | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |                         |
|   |  |         | Rs.                     | Rs.                     | Rs.                     |                         |
| <b>02</b>                               | <b>DEFENCE AFFAIRS SERVICES</b>                    |         |                         |                         |                         |                         |
| <b>021</b>                              | <b>MILITARY DEFENCE</b>                            |         |                         |                         |                         |                         |
| <b>0211</b>                             | <b>DEFENCE SERVICES</b>                            |         |                         |                         |                         |                         |
| <b>021101</b>                           | <b>DEFENCE AFFAIRS</b>                             |         |                         |                         |                         |                         |
| <b>HV0031</b>                           | <b><u>DISTRICT ARMED SERVICES BOARD HAVELI</u></b> |         |                         |                         |                         |                         |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>            |         | <b><u>5,401,000</u></b> | <b><u>4,060,000</u></b> | <b><u>5,779,000</u></b> |                         |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                   |         | <b><u>3,125,000</u></b> | <b><u>2,551,000</u></b> | <b><u>3,054,000</u></b> |                         |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                             |         | <b><u>1,582,000</u></b> | <b><u>1,018,000</u></b> | <b><u>1,465,000</u></b> |                         |
| A075                                    | Assistant Director                                 | BPS-17  | 1                       | 1                       | 1,181,000               | 1,209,000               |
| H004                                    | Head Clerk   | BPS-16  | 1                       | 1                       | 401,000                 | 256,000                 |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                          |         | <b><u>6</u></b>         | <b><u>6</u></b>         | <b><u>1,543,000</u></b> | <b><u>1,533,000</u></b> |
| S042                                    | Senior Clerk                                       | BPS-14  | 1                       | 1                       | 481,000                 | 500,000                 |
| J016                                    | Junior Clerk                                       | BPS-11  | 3                       | 3                       | 597,000                 | 620,000                 |
| N004                                    | Naib Qasid   | BPS-01  | 1                       | 1                       | 268,000                 | 272,000                 |
| C061                                    | Chowkidar  | BPS-01  | 1                       | 1                       | 197,000                 | 197,000                 |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                            |         | <b><u>2,276,000</u></b> | <b><u>1,509,000</u></b> | <b><u>2,725,000</u></b> |                         |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                    |         | <b><u>2,200,000</u></b> | <b><u>1,433,000</u></b> | <b><u>2,649,000</u></b> |                         |
| A01202                                  | House Rent Allowance                               |         |                         |                         | 313,000                 | 313,000                 |
| A01203                                  | Conveyance Allowance                               |         |                         |                         | 300,000                 | 300,000                 |
| 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                                  |         |                         |                         | 181,000                 | 181,000                 |
| A0122M                                  | Ad-hoc Relief Allowance - 2016                     |         |                         |                         | 221,000                 | 221,000                 |
| A0122Y                                  | Ad-hoc Relief Allowance - 2017                     |         |                         |                         | 313,000                 | 305,000                 |
| A0123G                                  | Ad-hoc Relief Allowance - 2018                     |         |                         |                         | 313,000                 | 672,000                 |
| A0123P                                  | Ad-hoc Relief Allowance - 2019                     |         |                         |                         | 546,000                 | 644,000                 |
| <b>A012-2</b>                           | <b>TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>          |         | <b><u>76,000</u></b>    | <b><u>76,000</u></b>    | <b><u>76,000</u></b>    |                         |
| A01273                                  | Honorarium for Welfare Officers                    |         |                         |                         | 76,000                  | 76,000                  |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                    |         | <b><u>440,000</u></b>   | <b><u>412,000</u></b>   | <b><u>450,000</u></b>   |                         |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                         |         | <b><u>25,000</u></b>    | <b><u>45,000</u></b>    | <b><u>35,000</u></b>    |                         |
| A03201                                  | Postage & Telegraph                                |         |                         |                         | 5,000                   | 25,000                  |
| A03202                                  | Telephone & Trunk Call                             |         |                         |                         | 20,000                  | 20,000                  |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                             |         | <b><u>49,000</u></b>    | <b><u>49,000</u></b>    | <b><u>49,000</u></b>    |                         |
| A03302                                  | Water  |         |                         |                         | 12,000                  | 12,000                  |
| A03303                                  | Electricity  |         |                         |                         | 32,000                  | 32,000                  |
| A03304                                  | Hot & Cold Weather Charges                         |         |                         |                         | 5,000                   | 5,000                   |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b>                       |         | <b><u>210,000</u></b>   | <b><u>210,000</u></b>   | <b><u>210,000</u></b>   |                         |
| A03402                                  | Rent for Office Buildings                          |         |                         |                         | 210,000                 | 210,000                 |

**ARMED SERVICES BOARD**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|  |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A038 TOTAL TRANSPORTATION</b>                           |                    |         | <b><u>100,000</u></b>   | <b><u>52,000</u></b>    | <b><u>100,000</u></b>   |
| <b>A03805 Travelling Allowance</b>                         |                    |         | <b><u>66,000</u></b>    | <b><u>18,000</u></b>    | <b><u>66,000</u></b>    |
| 002 Gazetted   |                    |         | 48,000                  |                         | 48,000                  |
| 003 Non-Gazetted   |                    |         | 18,000                  | 18,000                  | 18,000                  |
| A03807 POL   |                    |         | 34,000                  | 34,000                  | 34,000                  |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b><u>56,000</u></b>    | <b><u>56,000</u></b>    | <b><u>56,000</u></b>    |
| A03901 Stationery  |                    |         | 30,000                  | 30,000                  | 30,000                  |
| A03902 Printing & Publication                              |                    |         | 5,000                   | 5,000                   | 5,000                   |
| A03970 Others  |                    |         | 21,000                  | 21,000                  | 21,000                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>38,000</u></b>    | <b><u>10,000</u></b>    | <b><u>38,000</u></b>    |
| A13001 Transport   |                    |         | 28,000                  |                         | 28,000                  |
| A13101 Machinery/Equipment                                 |                    |         | 10,000                  | 10,000                  | 10,000                  |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>5,879,000</u></b> | <b><u>4,482,000</u></b> | <b><u>6,267,000</u></b> |

**ARMED SERVICES BOARD**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                    |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |           |
|---|---|---------|-------------------------|-------------------------|-------------------------|-----------|
|   | 2020-21   | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |           |
|   |   |         | Rs.                     | Rs.                     | Rs.                     |           |
| <b>02</b>                               | <b>DEFENCE AFFAIRS SERVICES</b>                       |         |                         |                         |                         |           |
| <b>021</b>                              | <b>MILITARY DEFENCE</b>                               |         |                         |                         |                         |           |
| <b>0211</b>                             | <b>DEFENCE SERVICES</b>                               |         |                         |                         |                         |           |
| <b>021101</b>                           | <b>DEFENCE AFFAIRS</b>                                |         |                         |                         |                         |           |
| <b>PO0036</b>                           | <b><u>DISTRICT ARMED SERVICES BOARD RAWALAKOT</u></b> |         |                         |                         |                         |           |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>               |         | <b><u>7,181,000</u></b> | <b><u>6,086,000</u></b> | <b><u>8,299,000</u></b> |           |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                      |         | <b><u>3,921,000</u></b> | <b><u>3,572,000</u></b> | <b><u>4,253,000</u></b> |           |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                                |         | <b><u>1,788,000</u></b> | <b><u>1,642,000</u></b> | <b><u>1,859,000</u></b> |           |
| D026                                    | Deputy Director                                       | BPS-18  | 1                       | 1                       | 1,097,000               | 1,132,000 |
| H004                                    | Head Clerk  | BPS-16  | 1                       | 1                       | 382,000                 | 327,000   |
| A129                                    | Assistant Secretary                                   | BPS-16  | 1                       | 1                       | 309,000                 | 400,000   |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                             |         | <b><u>2,133,000</u></b> | <b><u>1,930,000</u></b> | <b><u>2,394,000</u></b> |           |
| S042                                    | Senior Clerk  | BPS-14  | 2                       | 2                       | 491,000                 | 519,000   |
| J016                                    | Junior Clerk  | BPS-11  | 4                       | 4                       | 878,000                 | 1,089,000 |
| M002                                    | Machine Operator                                      | BPS-05  | 1                       | 1                       | 138,000                 | 144,000   |
| D128                                    | Driver  | BPS-04  | 1                       | 1                       | 185,000                 | 190,000   |
| N004                                    | Naib Qasid  | BPS-01  | 2                       | 2                       | 323,000                 | 330,000   |
| C061                                    | Chowkidar   | BPS-01  | 1                       | 1                       | 118,000                 | 122,000   |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                               |         | <b><u>3,260,000</u></b> | <b><u>2,514,000</u></b> | <b><u>4,046,000</u></b> |           |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                       |         | <b><u>3,123,000</u></b> | <b><u>2,377,000</u></b> | <b><u>3,909,000</u></b> |           |
| A01202                                  | House Rent Allowance                                  |         |                         |                         | 542,000                 | 542,000   |
| A01203                                  | Conveyance Allowance                                  |         |                         |                         | 494,000                 | 494,000   |
| A01207                                  | Washing Allowance                                     |         |                         |                         | 5,000                   | 5,000     |
| A01208                                  | Dress Allowance                                       |         |                         |                         | 5,000                   | 5,000     |
| A01217                                  | Medical Allowance                                     |         |                         |                         | 313,000                 | 313,000   |
| A0122M                                  | Ad-hoc Relief Allowance - 2016                        |         |                         |                         | 285,000                 | 285,000   |
| A0122Y                                  | Ad-hoc Relief Allowance - 2017                        |         |                         |                         | 392,000                 | 425,000   |
| A0123G                                  | Ad-hoc Relief Allowance - 2018                        |         |                         |                         | 392,000                 | 936,000   |
| A0123P                                  | Ad-hoc Relief Allowance - 2019                        |         |                         |                         | 695,000                 | 904,000   |
| <b>A012-2</b>                           | <b>TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>             |         | <b><u>137,000</u></b>   | <b><u>137,000</u></b>   | <b><u>137,000</u></b>   |           |
| A01273                                  | Honorarium for Welfare Officers                       |         |                         |                         | 137,000                 | 137,000   |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                       |         | <b><u>332,000</u></b>   | <b><u>412,000</u></b>   | <b><u>337,000</u></b>   |           |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                            |         | <b><u>26,000</u></b>    | <b><u>38,000</u></b>    | <b><u>26,000</u></b>    |           |
| A03201                                  | Postage & Telegraph                                   |         |                         |                         | 6,000                   | 6,000     |
| A03202                                  | Telephone & Trunk Call                                |         |                         |                         | 20,000                  | 32,000    |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                |         | <b><u>52,000</u></b>    | <b><u>52,000</u></b>    | <b><u>52,000</u></b>    |           |
| A03302                                  | Water   |         |                         |                         | 6,000                   | 6,000     |
| A03303                                  | Electricity   |         |                         |                         | 41,000                  | 41,000    |
| A03304                                  | Hot & Cold Weather Charges                            |         |                         |                         | 5,000                   | 5,000     |

**ARMED SERVICES BOARD**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                     |         | BUDGET                  | REVISED                 | BUDGET                  |
|---|--|---------|-------------------------|-------------------------|-------------------------|
|   | 2020-21  | 2021-22 | ESTIMATES               | ESTIMATES               | ESTIMATES               |
|   |  |         | 2020-21                 | 2020-21                 | 2021-22                 |
|   |  |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |         | <b><u>183,000</u></b>   | <b><u>243,000</u></b>   | <b><u>183,000</u></b>   |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |         | <b><u>84,000</u></b>    | <b><u>144,000</u></b>   | <b><u>84,000</u></b>    |
| 002                                     | Gazetted   |         | 60,000                  | 120,000                 | 60,000                  |
| 003                                     | Non-Gazetted   |         | 24,000                  | 24,000                  | 24,000                  |
| A03807                                  | POL  |         | 99,000                  | 99,000                  | 99,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |         | <b><u>71,000</u></b>    | <b><u>79,000</u></b>    | <b><u>76,000</u></b>    |
| A03901                                  | Stationery   |         | 32,000                  | 32,000                  | 32,000                  |
| A03902                                  | Printing & Publication                                 |         | 5,000                   | 10,000                  | 10,000                  |
| A03906                                  | Uniform & Liveries                                     |         | 2,000                   | 2,000                   | 2,000                   |
| A03970                                  | Others   |         | 32,000                  | 35,000                  | 32,000                  |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>154,000</u></b>   | <b><u>74,000</u></b>    | <b><u>154,000</u></b>   |
| A13001                                  | Transport  |         | 144,000                 | 64,000                  | 144,000                 |
| A13101                                  | Machinery/Equipment                                    |         | 10,000                  | 10,000                  | 10,000                  |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>7,667,000</u></b> | <b><u>6,572,000</u></b> | <b><u>8,790,000</u></b> |

**ARMED SERVICES BOARD**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                   |         | BUDGET                  | REVISED                 | BUDGET                  |
|---|--|---------|-------------------------|-------------------------|-------------------------|
|   | 2020-21  | 2021-22 | ESTIMATES               | ESTIMATES               | ESTIMATES               |
|   |  |         | 2020-21                 | 2020-21                 | 2021-22                 |
|   |  |         | Rs.                     | Rs.                     | Rs.                     |
| <b>02</b>                               | <b>DEFENCE AFFAIRS SERVICES</b>                      |         |                         |                         |                         |
| <b>021</b>                              | <b>MILITARY DEFENCE</b>                              |         |                         |                         |                         |
| <b>0211</b>                             | <b>DEFENCE SERVICES</b>                              |         |                         |                         |                         |
| <b>021101</b>                           | <b>DEFENCE AFFAIRS</b>                               |         |                         |                         |                         |
| <b>SJ0019</b>                           | <b><u>DISTRICT ARMED SERVICES BOARD SUDHNOTI</u></b> |         |                         |                         |                         |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>              |         | <b><u>6,541,000</u></b> | <b><u>4,766,000</u></b> | <b><u>6,831,000</u></b> |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                     |         | <b><u>14</u></b>        | <b><u>14</u></b>        | <b><u>3,667,000</u></b> |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                               |         | <b><u>3</u></b>         | <b><u>3</u></b>         | <b><u>1,349,000</u></b> |
| D026                                    | Deputy Director                                      | BPS-18  | 1                       | 1                       | 512,000                 |
| A129                                    | Assistant Secretary                                  | BPS-16  | 1                       | 1                       | 254,000                 |
| H004                                    | Head Clerk   | BPS-16  | 1                       | 1                       | 583,000                 |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                            |         | <b><u>11</u></b>        | <b><u>11</u></b>        | <b><u>2,318,000</u></b> |
| S042                                    | Senior Clerk   | BPS-14  | 2                       | 2                       | 519,000                 |
| J016                                    | Junior Clerk   | BPS-11  | 4                       | 4                       | 1,047,000               |
| M002                                    | Machine Operator                                     | BPS-05  | 1                       | 1                       | 138,000                 |
| D128                                    | Driver   | BPS-04  | 1                       | 1                       | 228,000                 |
| N004                                    | Naib Qasid   | BPS-01  | 2                       | 2                       | 268,000                 |
| C061                                    | Chowkidar  | BPS-01  | 1                       | 1                       | 118,000                 |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                              |         | <b><u>2,874,000</u></b> | <b><u>2,046,000</u></b> | <b><u>3,345,000</u></b> |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                      |         | <b><u>2,762,000</u></b> | <b><u>1,934,000</u></b> | <b><u>3,233,000</u></b> |
| A01202                                  | House Rent Allowance                                 |         |                         |                         | 361,000                 |
| A01203                                  | Conveyance Allowance                                 |         |                         |                         | 436,000                 |
| A01207                                  | Washing Allowance                                    |         |                         |                         | 5,000                   |
| A01208                                  | Dress Allowance                                      |         |                         |                         | 5,000                   |
| A01211                                  | Hill Allowance (Personal Allowance)                  |         |                         |                         | 5,000                   |
| A01217                                  | Medical Allowance                                    |         |                         |                         | 268,000                 |
| A0122M                                  | Ad-hoc Relief Allowance - 2016                       |         |                         |                         | 282,000                 |
| A0122Y                                  | Ad-hoc Relief Allowance - 2017                       |         |                         |                         | 367,000                 |
| A0123G                                  | Ad-hoc Relief Allowance - 2018                       |         |                         |                         | 367,000                 |
| A0123P                                  | Ad-hoc Relief Allowance - 2019                       |         |                         |                         | 666,000                 |
| <b>A012-2</b>                           | <b>TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>            |         | <b><u>112,000</u></b>   | <b><u>112,000</u></b>   | <b><u>112,000</u></b>   |
| A01273                                  | Honorarium for Welfare Officers                      |         |                         |                         | 112,000                 |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                      |         | <b><u>281,000</u></b>   | <b><u>291,000</u></b>   | <b><u>299,000</u></b>   |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                           |         | <b><u>27,000</u></b>    | <b><u>57,000</u></b>    | <b><u>45,000</u></b>    |
| A03201                                  | Postage & Telegraph                                  |         |                         |                         | 7,000                   |
| A03202                                  | Telephone & Trunk Call                               |         |                         |                         | 20,000                  |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                               |         | <b><u>66,000</u></b>    | <b><u>66,000</u></b>    | <b><u>66,000</u></b>    |
| A03302                                  | Water  |         |                         |                         | 20,000                  |
| A03303                                  | Electricity  |         |                         |                         | 41,000                  |
| A03304                                  | Hot & Cold Weather Charges                           |         |                         |                         | 5,000                   |

**ARMED SERVICES BOARD**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                     |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|--|---------|-------------------------|-------------------------|-------------------------|
|   | 2020-21  | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|   |  |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |         | <b><u>117,000</u></b>   | <b><u>97,000</u></b>    | <b><u>117,000</u></b>   |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |         | <b><u>84,000</u></b>    | <b><u>64,000</u></b>    | <b><u>84,000</u></b>    |
| 002                                     | Gazetted   |         | 60,000                  | 50,000                  | 60,000                  |
| 003                                     | Non-Gazetted   |         | 24,000                  | 14,000                  | 24,000                  |
| A03807                                  | POL  |         | 33,000                  | 33,000                  | 33,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |         | <b><u>71,000</u></b>    | <b><u>71,000</u></b>    | <b><u>71,000</u></b>    |
| A03901                                  | Stationery   |         | 32,000                  | 32,000                  | 32,000                  |
| A03902                                  | Printing & Publication                                 |         | 5,000                   | 5,000                   | 5,000                   |
| A03906                                  | Uniform & Liveries                                     |         | 2,000                   | 2,000                   | 2,000                   |
| A03970                                  | Others   |         | 32,000                  | 32,000                  | 32,000                  |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>40,000</u></b>    | <b><u>30,000</u></b>    | <b><u>40,000</u></b>    |
| A13001                                  | Transport  |         | 30,000                  | 20,000                  | 30,000                  |
| A13101                                  | Machinery/Equipment                                    |         | 10,000                  | 10,000                  | 10,000                  |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>6,862,000</u></b> | <b><u>5,087,000</u></b> | <b><u>7,170,000</u></b> |



**ARMED SERVICES BOARD**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |           |
|---|---|---------|-------------------------|-------------------------|-------------------------|-----------|
|   | 2020-21   | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |           |
|   |   |         | Rs.                     | Rs.                     | Rs.                     |           |
| <b>02</b>                               | <b>DEFENCE AFFAIRS SERVICES</b>                   |         |                         |                         |                         |           |
| <b>021</b>                              | <b>MILITARY DEFENCE</b>                           |         |                         |                         |                         |           |
| <b>0211</b>                             | <b>DEFENCE SERVICES</b>                           |         |                         |                         |                         |           |
| <b>021101</b>                           | <b>DEFENCE AFFAIRS</b>                            |         |                         |                         |                         |           |
| <b>KJ0030</b>                           | <b><u>DISTRICT ARMED SERVICES BOARD KOTLI</u></b> |         |                         |                         |                         |           |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>           |         | <b><u>8,454,000</u></b> | <b><u>6,354,000</u></b> | <b><u>9,479,000</u></b> |           |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                  |         | <b><u>4,908,000</u></b> | <b><u>3,911,000</u></b> | <b><u>5,074,000</u></b> |           |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                            |         | <b><u>2,130,000</u></b> | <b><u>1,130,000</u></b> | <b><u>2,202,000</u></b> |           |
| D026                                    | Deputy Director                                   | BPS-18  | 1                       | 1                       | 1,476,000               | 1,511,000 |
| A129                                    | Assistant Secretary                               | BPS-16  | 1                       | 1                       | 400,000                 | 418,000   |
| H004                                    | Head Clerk  | BPS-16  | 1                       | 1                       | 254,000                 | 273,000   |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                         |         | <b><u>2,778,000</u></b> | <b><u>2,781,000</u></b> | <b><u>2,872,000</u></b> |           |
| S042                                    | Senior Clerk                                      | BPS-14  | 2                       | 2                       | 884,000                 | 912,000   |
| J016                                    | Junior Clerk                                      | BPS-11  | 4                       | 4                       | 1,195,000               | 1,237,000 |
| M002                                    | Machine Operator                                  | BPS-05  | 1                       | 1                       | 138,000                 | 144,000   |
| D128                                    | Driver  | BPS-04  | 1                       | 1                       | 164,000                 | 169,000   |
| N004                                    | Naib Qasid  | BPS-01  | 2                       | 2                       | 283,000                 | 292,000   |
| C061                                    | Chowkidar   | BPS-01  | 1                       | 1                       | 114,000                 | 118,000   |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                           |         | <b><u>3,546,000</u></b> | <b><u>2,443,000</u></b> | <b><u>4,405,000</u></b> |           |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                   |         | <b><u>3,348,000</u></b> | <b><u>2,245,000</u></b> | <b><u>4,207,000</u></b> |           |
| A01202                                  | House Rent Allowance                              |         |                         |                         | 355,000                 | 355,000   |
| A01203                                  | Conveyance Allowance                              |         |                         |                         | 434,000                 | 434,000   |
| A01207                                  | Washing Allowance                                 |         |                         |                         | 8,000                   | 8,000     |
| A01208                                  | Dress Allowance                                   |         |                         |                         | 5,000                   | 5,000     |
| A01211                                  | Hill Allowance (Personal Allowance)               |         |                         |                         | 7,000                   | 7,000     |
| A01217                                  | Medical Allowance                                 |         |                         |                         | 301,000                 | 301,000   |
| A0122M                                  | Ad-hoc Relief Allowance - 2016                    |         |                         |                         | 381,000                 | 381,000   |
| A0122Y                                  | Ad-hoc Relief Allowance - 2017                    |         |                         |                         | 491,000                 | 507,000   |
| A0123G                                  | Ad-hoc Relief Allowance - 2018                    |         |                         |                         | 491,000                 | 1,130,000 |
| A0123P                                  | Ad-hoc Relief Allowance - 2019                    |         |                         |                         | 875,000                 | 1,079,000 |
| <b>A012-2</b>                           | <b>TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>         |         | <b><u>198,000</u></b>   | <b><u>198,000</u></b>   | <b><u>198,000</u></b>   |           |
| A01273                                  | Honorarium for Welfare Officers                   |         |                         |                         | 198,000                 | 198,000   |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                   |         | <b><u>342,000</u></b>   | <b><u>342,000</u></b>   | <b><u>342,000</u></b>   |           |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                        |         | <b><u>25,000</u></b>    | <b><u>25,000</u></b>    | <b><u>25,000</u></b>    |           |
| A03201                                  | Postage & Telegraph                               |         |                         |                         | 5,000                   | 5,000     |
| A03202                                  | Telephone & Trunk Call                            |         |                         |                         | 20,000                  | 20,000    |

**ARMED SERVICES BOARD**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                     |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|--|---------|-------------------------|-------------------------|-------------------------|
|   | 2020-21  | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|   |  |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |         | <b><u>57,000</u></b>    | <b><u>57,000</u></b>    | <b><u>57,000</u></b>    |
| A03302                                  | Water  |         | 12,000                  | 12,000                  | 12,000                  |
| A03303                                  | Electricity  |         | 40,000                  | 40,000                  | 40,000                  |
| A03304                                  | Hot & Cold Weather Charges                             |         | 5,000                   | 5,000                   | 5,000                   |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |         | <b><u>189,000</u></b>   | <b><u>189,000</u></b>   | <b><u>189,000</u></b>   |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |         | <b><u>84,000</u></b>    | <b><u>84,000</u></b>    | <b><u>84,000</u></b>    |
| 002                                     | Gazetted   |         | 60,000                  | 60,000                  | 60,000                  |
| 003                                     | Non-Gazetted   |         | 24,000                  | 24,000                  | 24,000                  |
| A03807                                  | POL  |         | 105,000                 | 105,000                 | 105,000                 |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |         | <b><u>71,000</u></b>    | <b><u>71,000</u></b>    | <b><u>71,000</u></b>    |
| A03901                                  | Stationery   |         | 32,000                  | 32,000                  | 32,000                  |
| A03902                                  | Printing & Publication                                 |         | 5,000                   | 5,000                   | 5,000                   |
| A03906                                  | Uniform & Liveries                                     |         | 2,000                   | 2,000                   | 2,000                   |
| A03970                                  | Others   |         | 32,000                  | 32,000                  | 32,000                  |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>100,000</u></b>   | <b><u>100,000</u></b>   | <b><u>100,000</u></b>   |
| A13001                                  | Transport  |         | 90,000                  | 90,000                  | 90,000                  |
| A13101                                  | Machinery/Equipment                                    |         | 10,000                  | 10,000                  | 10,000                  |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>8,896,000</u></b> | <b><u>6,796,000</u></b> | <b><u>9,921,000</u></b> |

**ARMED SERVICES BOARD**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                 |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |         |
|---|--|---------|-------------------------|-------------------------|-------------------------|---------|
|   | 2020-21  | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |         |
|   |  |         | Rs.                     | Rs.                     | Rs.                     |         |
| <b>02</b>                               | <b>DEFENCE AFFAIRS SERVICES</b>                    |         |                         |                         |                         |         |
| <b>021</b>                              | <b>MILITARY DEFENCE</b>                            |         |                         |                         |                         |         |
| <b>0211</b>                             | <b>DEFENCE SERVICES</b>                            |         |                         |                         |                         |         |
| <b>021101</b>                           | <b>DEFENCE AFFAIRS</b>                             |         |                         |                         |                         |         |
| <b>MJ0025</b>                           | <b><u>DISTRICT ARMED SERVICES BOARD MIRPUR</u></b> |         |                         |                         |                         |         |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>            |         | <b><u>4,245,000</u></b> | <b><u>3,142,000</u></b> | <b><u>4,756,000</u></b> |         |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                   |         | <b><u>2,296,000</u></b> | <b><u>1,802,000</u></b> | <b><u>2,398,000</u></b> |         |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                             |         | <b><u>1,002,000</u></b> | <b><u>708,000</u></b>   | <b><u>1,047,000</u></b> |         |
| A075                                    | Assistant Director                                 | BPS-17  | 1                       | 1                       | 436,000                 | 463,000 |
| H004                                    | Head Clerk   | BPS-16  | 1                       | 1                       | 566,000                 | 584,000 |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                          |         | <b><u>1,294,000</u></b> | <b><u>1,094,000</u></b> | <b><u>1,351,000</u></b> |         |
| S042                                    | Senior Clerk                                       | BPS-14  | 1                       | 1                       | 218,000                 | 232,000 |
| J016                                    | Junior Clerk                                       | BPS-11  | 3                       | 3                       | 598,000                 | 629,000 |
| D128                                    | Driver   | BPS-04  | 1                       | 1                       | 199,000                 | 205,000 |
| N004                                    | Naib Qasid   | BPS-01  | 1                       | 1                       | 143,000                 | 146,000 |
| C061                                    | Chowkidar  | BPS-01  | 1                       | 1                       | 136,000                 | 139,000 |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                            |         | <b><u>1,949,000</u></b> | <b><u>1,340,000</u></b> | <b><u>2,358,000</u></b> |         |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                    |         | <b><u>1,812,000</u></b> | <b><u>1,203,000</u></b> | <b><u>2,221,000</u></b> |         |
| A01202                                  | House Rent Allowance                               |         |                         |                         | 334,000                 | 334,000 |
| A01203                                  | Conveyance Allowance                               |         |                         |                         | 261,000                 | 261,000 |
| A01207                                  | Washing Allowance                                  |         |                         |                         | 2,000                   | 2,000   |
| A01208                                  | Dress Allowance                                    |         |                         |                         | 2,000                   | 2,000   |
| A01211                                  | Hill Allowance (Personal Allowance)                |         |                         |                         | 2,000                   | 2,000   |
| A01217                                  | Medical Allowance                                  |         |                         |                         | 166,000                 | 166,000 |
| A0122M                                  | Ad-hoc Relief Allowance - 2016                     |         |                         |                         | 176,000                 | 176,000 |
| A0122Y                                  | Ad-hoc Relief Allowance - 2017                     |         |                         |                         | 230,000                 | 240,000 |
| A0123G                                  | Ad-hoc Relief Allowance - 2018                     |         |                         |                         | 230,000                 | 528,000 |
| A0123P                                  | Ad-hoc Relief Allowance - 2019                     |         |                         |                         | 409,000                 | 510,000 |
| <b>A012-2</b>                           | <b>TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>          |         | <b><u>137,000</u></b>   | <b><u>137,000</u></b>   | <b><u>137,000</u></b>   |         |
| A01273                                  | Honorarium for Welfare Officers                    |         |                         |                         | 137,000                 | 137,000 |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                    |         | <b><u>357,000</u></b>   | <b><u>357,000</u></b>   | <b><u>357,000</u></b>   |         |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                         |         | <b><u>26,000</u></b>    | <b><u>26,000</u></b>    | <b><u>26,000</u></b>    |         |
| A03201                                  | Postage & Telegraph                                |         |                         |                         | 6,000                   | 6,000   |
| A03202                                  | Telephone & Trunk Call                             |         |                         |                         | 20,000                  | 20,000  |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                             |         | <b><u>50,000</u></b>    | <b><u>50,000</u></b>    | <b><u>50,000</u></b>    |         |
| A03302                                  | Water  |         |                         |                         | 6,000                   | 6,000   |
| A03303                                  | Electricity  |         |                         |                         | 39,000                  | 39,000  |
| A03304                                  | Hot & Cold Weather Charges                         |         |                         |                         | 5,000                   | 5,000   |

**ARMED SERVICES BOARD**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                     |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|--|---------|-------------------------|-------------------------|-------------------------|
|   | 2020-21  | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|   |  |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |         | <b><u>189,000</u></b>   | <b><u>189,000</u></b>   | <b><u>189,000</u></b>   |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |         | <b><u>84,000</u></b>    | <b><u>84,000</u></b>    | <b><u>84,000</u></b>    |
| 002                                     | Gazetted   |         | 60,000                  | 60,000                  | 60,000                  |
| 003                                     | Non-Gazetted   |         | 24,000                  | 24,000                  | 24,000                  |
| A03807                                  | POL  |         | 105,000                 | 105,000                 | 105,000                 |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |         | <b><u>92,000</u></b>    | <b><u>92,000</u></b>    | <b><u>92,000</u></b>    |
| A03901                                  | Stationery   |         | 53,000                  | 53,000                  | 53,000                  |
| A03902                                  | Printing & Publication                                 |         | 5,000                   | 5,000                   | 5,000                   |
| A03906                                  | Uniform & Liveries                                     |         | 2,000                   | 2,000                   | 2,000                   |
| A03970                                  | Others   |         | 32,000                  | 32,000                  | 32,000                  |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>163,000</u></b>   | <b><u>93,000</u></b>    | <b><u>163,000</u></b>   |
| A13001                                  | Transport  |         | 153,000                 | 83,000                  | 153,000                 |
| A13101                                  | Machinery/Equipment                                    |         | 10,000                  | 10,000                  | 10,000                  |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>4,765,000</u></b> | <b><u>3,592,000</u></b> | <b><u>5,276,000</u></b> |

**ARMED SERVICES BOARD**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                  |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|---|---------|-------------------------|-------------------------|-------------------------|
|   | 2020-21   | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|   |   |         | Rs.                     | Rs.                     | Rs.                     |
| <b>02</b>                               | <b>DEFENCE AFFAIRS SERVICES</b>                     |         |                         |                         |                         |
| <b>021</b>                              | <b>MILITARY DEFENCE</b>                             |         |                         |                         |                         |
| <b>0211</b>                             | <b>DEFENCE SERVICES</b>                             |         |                         |                         |                         |
| <b>021101</b>                           | <b>DEFENCE AFFAIRS</b>                              |         |                         |                         |                         |
| <b>BB0017</b>                           | <b><u>DISTRICT ARMED SERVICES BOARD BHIMBER</u></b> |         |                         |                         |                         |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>             |         | <b><u>4,528,000</u></b> | <b><u>3,467,000</u></b> | <b><u>5,166,000</u></b> |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                    |         | <b><u>2,565,000</u></b> | <b><u>2,213,000</u></b> | <b><u>2,708,000</u></b> |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                              |         | <b><u>1,410,000</u></b> | <b><u>1,283,000</u></b> | <b><u>1,528,000</u></b> |
| A075                                    | Assistant Director                                  | BPS-17  | 1                       | 1                       | 1,154,000               |
| H004                                    | Head Clerk  | BPS-16  | 1                       | 1                       | 256,000                 |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                           |         | <b><u>1,155,000</u></b> | <b><u>930,000</u></b>   | <b><u>1,180,000</u></b> |
| S042                                    | Senior Clerk  | BPS-14  | 1                       | 1                       | 218,000                 |
| J016                                    | Junior Clerk  | BPS-11  | 3                       | 3                       | 682,000                 |
| N004                                    | Naib Qasid  | BPS-01  | 1                       | 1                       | 136,000                 |
| C061                                    | Chowkidar   | BPS-01  | 1                       | 1                       | 119,000                 |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                             |         | <b><u>1,963,000</u></b> | <b><u>1,254,000</u></b> | <b><u>2,458,000</u></b> |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                     |         | <b><u>1,819,000</u></b> | <b><u>1,110,000</u></b> | <b><u>2,314,000</u></b> |
| A01202                                  | House Rent Allowance                                |         |                         |                         | 211,000                 |
| A01203                                  | Conveyance Allowance                                |         |                         |                         | 299,000                 |
| A01207                                  | Washing Allowance                                   |         |                         |                         | 2,000                   |
| A01208                                  | Dress Allowance                                     |         |                         |                         | 2,000                   |
| A01217                                  | Medical Allowance                                   |         |                         |                         | 181,000                 |
| A0122M                                  | Ad-hoc Relief Allowance - 2016                      |         |                         |                         | 190,000                 |
| A0122Y                                  | Ad-hoc Relief Allowance - 2017                      |         |                         |                         | 257,000                 |
| A0123G                                  | Ad-hoc Relief Allowance - 2018                      |         |                         |                         | 257,000                 |
| A0123P                                  | Ad-hoc Relief Allowance - 2019                      |         |                         |                         | 420,000                 |
| <b>A012-2</b>                           | <b>TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>           |         | <b><u>144,000</u></b>   | <b><u>144,000</u></b>   | <b><u>144,000</u></b>   |
| A01273                                  | Honorarium for Welfare Officers                     |         |                         |                         | 144,000                 |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                     |         | <b><u>370,000</u></b>   | <b><u>370,000</u></b>   | <b><u>370,000</u></b>   |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                          |         | <b><u>25,000</u></b>    | <b><u>25,000</u></b>    | <b><u>25,000</u></b>    |
| A03201                                  | Postage & Telegraph                                 |         |                         |                         | 5,000                   |
| A03202                                  | Telephone & Trunk Call                              |         |                         |                         | 20,000                  |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                              |         | <b><u>50,000</u></b>    | <b><u>50,000</u></b>    | <b><u>50,000</u></b>    |
| A03302                                  | Water   |         |                         |                         | 6,000                   |
| A03303                                  | Electricity   |         |                         |                         | 39,000                  |
| A03304                                  | Hot & Cold Weather Charges                          |         |                         |                         | 5,000                   |

**ARMED SERVICES BOARD**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS           |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|------------------------------|---------|-------------------------|-------------------------|-------------------------|
|   | 2020-21                      | 2021-22 | 2020-21                 | 2020-21                 | 2021-22                 |
|   |                              |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b> |         | <b><u>155,000</u></b>   | <b><u>155,000</u></b>   | <b><u>155,000</u></b>   |
| A03402                                  | Rent for Office Buildings    |         | 155,000                 | 155,000                 | 155,000                 |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>  |         | <b><u>84,000</u></b>    | <b><u>84,000</u></b>    | <b><u>84,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>  |         | <b><u>84,000</u></b>    | <b><u>84,000</u></b>    | <b><u>84,000</u></b>    |
| 002                                     | Gazetted                     |         | 60,000                  | 60,000                  | 60,000                  |
| 003                                     | Non-Gazetted                 |         | 24,000                  | 24,000                  | 24,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>         |         | <b><u>56,000</u></b>    | <b><u>56,000</u></b>    | <b><u>56,000</u></b>    |
| A03901                                  | Stationery                   |         | 30,000                  | 30,000                  | 30,000                  |
| A03902                                  | Printing & Publication       |         | 5,000                   | 5,000                   | 5,000                   |
| A03970                                  | Others                       |         | 21,000                  | 21,000                  | 21,000                  |
| <b>GRAND TOTAL</b>                      |                              |         | <b><u>4,898,000</u></b> | <b><u>3,837,000</u></b> | <b><u>5,536,000</u></b> |

**ARMED SERVICES BOARD**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION    | NUMBER OF<br>POSTS  |                   | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |                          |
|--|---|-------------------|--------------------------|--------------------------|--------------------------|--------------------------|
|  | 2020-21   | 2021-22           | 2020-21                  | 2020-21                  | 2021-22                  |                          |
|  |   |                   | Rs.                      | Rs.                      | Rs.                      |                          |
| <b><u>SUMMARY ARMED SERVICES BOARD</u></b> |   |                   |                          |                          |                          |                          |
| <b>A01</b>                                 | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                   |                   | <b><u>75,037,000</u></b> | <b><u>60,637,000</u></b> | <b><u>84,262,000</u></b> |                          |
| <b>A011</b>                                | <b>TOTAL PAY</b>  | <b><u>135</u></b> | <b><u>135</u></b>        | <b><u>41,529,000</u></b> | <b><u>35,398,000</u></b> | <b><u>42,703,000</u></b> |
| <b>A01101</b>                              | <b>PAY OF OFFICERS</b>                                    | <b><u>31</u></b>  | <b><u>31</u></b>         | <b><u>19,636,000</u></b> | <b><u>14,903,000</u></b> | <b><u>20,000,000</u></b> |
| <b>A01151</b>                              | <b>PAY OF OTHER STAFF</b>                                 | <b><u>104</u></b> | <b><u>104</u></b>        | <b><u>21,893,000</u></b> | <b><u>20,495,000</u></b> | <b><u>22,703,000</u></b> |
| <b>A012</b>                                | <b>TOTAL ALLOWANCES</b>                                   |                   | <b><u>33,508,000</u></b> | <b><u>25,239,000</u></b> | <b><u>41,559,000</u></b> |                          |
| <b>A012-1</b>                              | <b>TOTAL REGULAR ALLOWANCES</b>                           |                   | <b><u>32,104,000</u></b> | <b><u>23,835,000</u></b> | <b><u>40,155,000</u></b> |                          |
| A01202                                     | House Rent Allowance                                      |                   | 4,517,000                | -                        | 4,517,000                |                          |
| A01203                                     | Conveyance Allowance                                      |                   | 4,463,000                | -                        | 4,463,000                |                          |
| A01207                                     | Washing Allowance   |                   | 57,000                   | -                        | 57,000                   |                          |
| A01208                                     | Dress Allowance   |                   | 52,000                   | -                        | 52,000                   |                          |
| A0120N                                     | Special Allowance @ 20% of Basic Pay for Sectt. Employees |                   | 653,000                  | -                        | 1,350,000                |                          |
| A01211                                     | Hill Allowance (Personal Allowance)                       |                   | 35,000                   | -                        | 35,000                   |                          |
| A01217                                     | Medical Allowance   |                   | 2,870,000                | -                        | 2,865,000                |                          |
| A0122M                                     | Ad-hoc Relief Allowance - 2016                            |                   | 3,162,000                | -                        | 3,162,000                |                          |
| A0122Y                                     | Ad-hoc Relief Allowance - 2017                            |                   | 4,235,000                | -                        | 4,270,000                |                          |
| A0123G                                     | Ad-hoc Relief Allowance - 2018                            |                   | 4,154,000                | -                        | 9,409,000                |                          |
| A0123P                                     | Ad-hoc Relief Allowance - 2019                            |                   | 7,302,000                | -                        | 9,023,000                |                          |
| A01233                                     | Unattractive Area Allowance (Karnah Allow)                |                   | 190,000                  | -                        | 190,000                  |                          |
| A0122S                                     | Utility Allowance   |                   | 408,000                  | -                        | 756,000                  |                          |
| A01224                                     | Entertainment Allowance                                   |                   | 6,000                    | -                        | 6,000                    |                          |
| <b>A012-2</b>                              | <b>TOTAL OTHER ALLOWANCE (EXCL. T.A.)</b>                 |                   | <b><u>1,404,000</u></b>  | <b><u>1,404,000</u></b>  | <b><u>1,404,000</u></b>  |                          |
| A01273                                     | Honorarium for Welfare Officers                           |                   | 1,404,000                | 1,404,000                | 1,404,000                |                          |
| <b>A03</b>                                 | <b>TOTAL OPERATING EXPENSES</b>                           |                   | <b><u>5,007,000</u></b>  | <b><u>5,227,000</u></b>  | <b><u>5,082,000</u></b>  |                          |
| <b>A032</b>                                | <b>TOTAL COMMUNICATION</b>                                |                   | <b><u>379,000</u></b>    | <b><u>452,000</u></b>    | <b><u>407,000</u></b>    |                          |
| A03201                                     | Postage & Telegraph                                       |                   | 71,000                   | 127,000                  | 94,000                   |                          |
| A03202                                     | Telephone & Trunk Call                                    |                   | 308,000                  | 325,000                  | 313,000                  |                          |
| <b>A033</b>                                | <b>TOTAL UTILITIES</b>                                    |                   | <b><u>537,000</u></b>    | <b><u>527,000</u></b>    | <b><u>537,000</u></b>    |                          |
| A03302                                     | Water   |                   | 102,000                  | 102,000                  | 102,000                  |                          |
| A03303                                     | Electricity   |                   | 375,000                  | 375,000                  | 375,000                  |                          |
| A03304                                     | Hot & Cold Weather Charges                                |                   | 60,000                   | 50,000                   | 60,000                   |                          |
| <b>A034</b>                                | <b>TOTAL OCCUPANCY COSTS</b>                              |                   | <b><u>828,000</u></b>    | <b><u>930,000</u></b>    | <b><u>870,000</u></b>    |                          |
| A03402                                     | Rent for Office Buildings                                 |                   | 828,000                  | 930,000                  | 870,000                  |                          |
| <b>A038</b>                                | <b>TOTAL TRANSPORTATION</b>                               |                   | <b><u>2,270,000</u></b>  | <b><u>2,352,000</u></b>  | <b><u>2,270,000</u></b>  |                          |
| <b>A03805</b>                              | <b>Travelling Allowance</b>                               |                   | <b><u>1,095,000</u></b>  | <b><u>1,177,000</u></b>  | <b><u>1,095,000</u></b>  |                          |
| 002  | Gazetted  |                   | 763,000                  | 815,000                  | 763,000                  |                          |
| 003  | Non-Gazetted  |                   | 332,000                  | 362,000                  | 332,000                  |                          |
| A03807                                     | POL   |                   | 1,175,000                | 1,175,000                | 1,175,000                |                          |

**ARMED SERVICES BOARD**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                     |         | BUDGET                   | REVISED                  | BUDGET                   |
|---|--|---------|--------------------------|--------------------------|--------------------------|
|   | 2020-21  | 2021-22 | ESTIMATES                | ESTIMATES                | ESTIMATES                |
|   |  |         | 2020-21                  | 2020-21                  | 2021-22                  |
|   |  |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |         | <b><u>993,000</u></b>    | <b><u>966,000</u></b>    | <b><u>998,000</u></b>    |
| A03901                                  | Stationery   |         | 504,000                  | 479,000                  | 504,000                  |
| A03902                                  | Printing & Publication                                 |         | 75,000                   | 80,000                   | 80,000                   |
| A03905                                  | Newspapers, Periodicals and Books                      |         | 7,000                    | 7,000                    | 7,000                    |
| A03906                                  | Uniform & Liveries                                     |         | 20,000                   | 20,000                   | 20,000                   |
| A03970                                  | Others   |         | 387,000                  | 380,000                  | 387,000                  |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>1,156,000</u></b>  | <b><u>936,000</u></b>    | <b><u>1,156,000</u></b>  |
| A13001                                  | Transport  |         | 1,025,000                | 806,000                  | 1,025,000                |
| A13101                                  | Machinery/Equipment                                    |         | 131,000                  | 130,000                  | 131,000                  |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>81,200,000</u></b> | <b><u>66,800,000</u></b> | <b><u>90,500,000</u></b> |



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

| DDO<br>Code | DDO NAME                                    | BUDGET      | REVISED     | BUDGET      |
|-------------|---|-------------|-------------|-------------|
|             |   | ESTIMATES   | ESTIMATES   | ESTIMATES   |
|             |   | 2020-21     | 2020-21     | 2021-22     |
|             |   | Rs.         | Rs.         | Rs.         |
| MZ0101      | WORKS SECRETARIAT                           | 40,671,000  | 42,079,000  | 48,410,000  |
| MZ0102      | CENTRAL DESIGN OFFICE                       | 67,401,000  | 64,464,000  | 73,499,000  |
| MZ0103      | CHIEF ENGINEER HIGHWAYS (NORTH)             | 29,307,000  | 30,624,000  | 34,916,000  |
| MZ0650      | WORKS ROADS (NORTH) (Non-Transferable)      | 249,945,000 | 299,730,000 | 236,924,000 |
| MZ0104      | ROAD CIRCLE MUZAFFARABAD                    | 12,508,000  | 25,770,000  | 13,556,000  |
| MZ0105      | ROAD DIVISION MUZAFFARABAD-I                | 207,572,000 | 200,317,000 | 236,315,000 |
| NM0125      | ROAD DIVISION NEELUM                        | 72,380,000  | 69,379,000  | 83,142,000  |
| MZ0107      | MACHINERY MAINTENANCE DIVISION MUZAFFARABAD | 21,552,000  | 19,713,000  | 22,511,000  |
| HT0007      | ROAD DIVISION JEHLUM VALLEY                 | 87,545,000  | 82,886,000  | 100,457,000 |
| PO0037      | ROAD CIRCLE RAWALAKOT                       | 11,192,000  | 11,478,000  | 13,311,000  |
| PO0038      | ROAD DIVISION RAWALAKOT                     | 172,698,000 | 167,525,000 | 200,518,000 |
| BG0032      | ROAD DIVISION BAGH                          | 97,580,000  | 92,743,000  | 109,982,000 |
| HV0324      | ROAD DIVISION HAVELI                        | 61,306,000  | 61,835,000  | 76,635,000  |
| SJ0020      | ROAD DIVISION SUDHNOTI                      | 87,436,000  | 77,267,000  | 96,049,000  |
| MZ0648      | CHIEF ENGINEER HIGHWAYS (SOUTH)             | 14,829,000  | 13,973,000  | 17,224,000  |
| MJ0404      | WORKS ROADS (SOUTH) (Non-Transferable)      | 149,130,000 | 149,130,000 | 149,130,000 |
| MJ0027      | ROAD DIVISION MIRPUR                        | 88,902,000  | 83,764,000  | 97,740,000  |
| BB0018      | ROAD DIVISION BHIMBER                       | 65,926,000  | 63,720,000  | 72,842,000  |
| KJ0031      | ROAD CIRCLE KOTLI                           | 11,511,000  | 11,310,000  | 12,201,000  |
| KJ0032      | ROAD DIVISION KOTLI                         | 169,697,000 | 154,940,000 | 178,671,000 |
| MZ0108      | PHYSICAL PLANNING & HOUSING SECRETARIAT     | 25,927,000  | 34,754,000  | 34,634,000  |
| MZ0109      | CHIEF ENGINEER BUILDINGS                    | 36,005,000  | 33,495,000  | 41,727,000  |
| MZ0651      | WORKS BUILDINGS (Non-Transferable)          | 107,700,000 | 142,906,000 | 107,700,000 |
| MZ0652      | WORKS PUBLIC HEALTH (Non-Transferable)      | 138,600,000 | 271,165,000 | 129,600,000 |
| MZ0110      | BUILDING CIRCLE MUZAFFARABAD                | 14,610,000  | 14,130,000  | 15,725,000  |
| MZ0111      | BUILDING DIVISION MUZAFFARABAD              | 36,920,000  | 37,639,000  | 41,994,000  |
| MZ0112      | MAINTENANCE DIVISION MUZAFFARABAD           | 269,677,000 | 748,665,000 | 277,011,000 |

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

| DDO<br>Code  | DDO NAME  | BUDGET               | REVISED              | BUDGET               |
|--------------|---|----------------------|----------------------|----------------------|
|              |   | ESTIMATES            | ESTIMATES            | ESTIMATES            |
|              |   | 2020-21              | 2020-21              | 2021-22              |
|              |   | Rs.                  | Rs.                  | Rs.                  |
| IB0002       | KASHMIR HOUSE ISLAMABAD                             | 52,274,000           | 63,372,000           | 54,670,000           |
| NM0016       | BUILDING DIVISION NEELUM                            | 41,176,000           | 203,333,000          | 45,239,000           |
| BG0033       | BUILDING DIVISION BAGH                              | 22,782,000           | 22,170,000           | 24,689,000           |
| HV0315       | BUILDING DIVISION HAVELI                            | 24,822,000           | 23,168,000           | 46,405,000           |
| PO0039       | BUILDING DIVISION RAWALAKOT                         | 35,825,000           | 32,247,000           | 37,596,000           |
| SJ0021       | BUILDING DIVISION SUDHNOTI                          | 21,765,000           | 23,884,000           | 25,031,000           |
| MZ0113       | PUBLIC HEALTH CIRCLE MUZAFFARABAD                   | 14,075,000           | 12,573,000           | 13,934,000           |
| MZ0114       | PUBLIC HEALTH ENGINEERING DIVISION MUZAFFARABAD     | 335,030,000          | 511,654,000          | 352,548,000          |
| BG0034       | PUBLIC HEALTH ENGINEERING DIVISION BAGH             | 44,811,000           | 45,401,000           | 48,188,000           |
| PO0040       | PUBLIC HEALTH ENGINEERING DIVISION RAWALAKOT        | 33,129,000           | 30,255,000           | 33,610,000           |
| PO0525       | BUILDING/PUBLIC HEALTH ENGINEERING CIRCLE RAWLAKOT  | 0                    | 4,133,000            | 6,720,000            |
| MZ0115       | MECHANICAL DIVISION MUZAFFARABAD                    | 22,481,000           | 22,066,000           | 24,886,000           |
| MZ0116       | CHIEF ENGINEER PUBLIC HEALTH                        | 15,438,000           | 16,527,000           | 21,308,000           |
| MJ0028       | BUILDING CIRCLE MIRPUR                              | 13,472,000           | 13,501,000           | 14,980,000           |
| MJ0029       | BUILDING DIVISION MIRPUR                            | 46,134,000           | 43,916,000           | 59,060,000           |
| BB0019       | BUILDING DIVISION BHIMBER                           | 22,646,000           | 23,533,000           | 27,542,000           |
| KJ0033       | BUILDING DIVISION KOTLI                             | 28,547,000           | 28,556,000           | 33,485,000           |
| MJ0435       | REVENUE DIRECTORATE PUBLIC HEALTH ENGINEERING MIRPI | 22,568,000           | 21,695,000           | 24,627,000           |
| MJ0030       | PUBLIC HEALTH CIRCLE MIRPUR                         | 11,003,000           | 12,333,000           | 13,469,000           |
| MJ0031       | PUBLIC HEALTH ENGINEERING DIVISION-I MIRPUR         | 387,417,000          | 683,367,000          | 396,134,000          |
| MJ0405       | PUBLIC HEALTH ENGINEERING DIVISION-II MIRPUR        | 100,646,000          | 600,754,000          | 108,229,000          |
| BB0020       | PUBLIC HEALTH ENGINEERING DIVISION BHIMBER          | 62,379,000           | 353,932,000          | 70,004,000           |
| KJ0034       | PUBLIC HEALTH ENGINEERING DIVISION KOTLI            | 162,053,000          | 166,229,000          | 170,222,000          |
| <b>TOTAL</b> |   | <b>3,869,000,000</b> | <b>5,964,000,000</b> | <b>4,175,000,000</b> |

**COMMUNICATIONS & WORKS**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS  |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |           |
|---|---|---------|--------------------------|--------------------------|--------------------------|-----------|
|   | 2020-21   | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |           |
|   |   |         | Rs.                      | Rs.                      | Rs.                      |           |
| 04                                      | <b>ECONOMIC AFFAIRS</b>                                   |         |                          |                          |                          |           |
| 045                                     | <b>CONSTRUCTION &amp; TRANSPORT</b>                       |         |                          |                          |                          |           |
| 0452                                    | <b>ROAD TRANSPORT</b>                                     |         |                          |                          |                          |           |
| 045201                                  | <b>ADMINISTRATION</b>                                     |         |                          |                          |                          |           |
| <b>MZ0101</b>                           | <b><u>WORKS SECRETARIAT</u></b>                           |         |                          |                          |                          |           |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                   |         | <b><u>37,045,000</u></b> | <b><u>36,872,000</u></b> | <b><u>44,784,000</u></b> |           |
| <b>A011</b>                             | <b>TOTAL PAY</b>  |         | <b><u>17,594,000</u></b> | <b><u>16,375,000</u></b> | <b><u>17,055,000</u></b> |           |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                                    |         | <b><u>13,467,000</u></b> | <b><u>12,441,000</u></b> | <b><u>12,936,000</u></b> |           |
| S012                                    | Secretary   | BPS-20  | 1                        | 1                        | 1,673,000                | 1,672,000 |
| A022                                    | Additional Secretary                                      | BPS-19  | 1                        | 1                        | 1,318,000                | 951,000   |
| D059                                    | Deputy Secretary  | BPS-18  | 2                        | 2                        | 1,974,000                | 2,093,000 |
| S027                                    | Section Officer   | BPS-17  | 3                        | 3                        | 3,368,000                | 3,058,000 |
| S129                                    | Superintendent  | BPS-17  | 1                        | 1                        | 581,000                  | 599,000   |
| P055                                    | Private Secretary   | BPS-17  | 1                        | 1                        | 795,000                  | 850,000   |
| C084                                    | Computer Operator   | BPS-16  | 1                        | 1                        | 475,000                  | 493,000   |
| P013                                    | Personal Assistant  | BPS-16  | 1                        | 1                        | 676,000                  | 694,000   |
| A053                                    | Assistant   | BPS-16  | 4                        | 4                        | 1,790,000                | 1,806,000 |
| A01102                                  | Personal Pay  |         |                          |                          | 728,000                  | 603,000   |
| A01103                                  | Special Pay   |         |                          |                          | 35,000                   | 57,000    |
| A01105                                  | Qualification Pay   |         |                          |                          | 54,000                   | 60,000    |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                                 |         | <b><u>4,127,000</u></b>  | <b><u>3,934,000</u></b>  | <b><u>4,119,000</u></b>  |           |
| S026                                    | Section Clerk   | BPS-14  | 4                        | 4                        | 1,099,000                | 1,099,000 |
| S102                                    | Stenographer  | BPS-14  | 2                        | 2                        | 592,000                  | 507,000   |
| D007                                    | Data Entry Operator                                       | BPS-12  | 2                        | 2                        | 472,000                  | 494,000   |
| M002                                    | Machine Operator  | BPS-05  | 1                        | 1                        | 265,000                  | 282,000   |
| D128                                    | Driver  | BPS-04  | 3                        | 3                        | 430,000                  | 444,000   |
| Q006                                    | Qasid   | BPS-02  | 1                        | 1                        | 260,000                  | 263,000   |
| N004                                    | Naib Qasid  | BPS-01  | 7                        | 7                        | 1,009,000                | 1,030,000 |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                                   |         | <b><u>19,451,000</u></b> | <b><u>20,497,000</u></b> | <b><u>27,729,000</u></b> |           |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                           |         | <b><u>19,360,000</u></b> | <b><u>20,352,000</u></b> | <b><u>27,584,000</u></b> |           |
| A01201                                  | Senior Post Allowance                                     |         |                          |                          | 15,000                   | 15,000    |
| A01202                                  | House Rent Allowance                                      |         |                          |                          | 1,881,000                | 1,837,000 |
| A01203                                  | Conveyance Allowance                                      |         |                          |                          | 1,194,000                | 1,193,000 |
| A01207                                  | Washing Allowance   |         |                          |                          | 17,000                   | 13,000    |
| A01208                                  | Dress Allowance   |         |                          |                          | 17,000                   | 13,000    |
| A0120N                                  | Special Allowance @ 20% of Basic Pay for Sectt. Employees |         |                          |                          | 4,310,000                | 8,188,000 |
| A01211                                  | Hill Allowance (Personal Allowance)                       |         |                          |                          | 34,000                   | 31,000    |
| A01216                                  | Qualification Allowance                                   |         |                          |                          | 90,000                   | 90,000    |
| A01217                                  | Medical Allowance   |         |                          |                          | 1,205,000                | 864,000   |
| A0122M                                  | Ad-hoc Relief Allowance - 2016                            |         |                          |                          | 1,286,000                | 1,213,000 |
| A0122Y                                  | Ad-hoc Relief Allowance - 2017                            |         |                          |                          | 1,759,000                | 1,706,000 |
| A0123E                                  | Executive Allowance                                       |         |                          |                          |                          | 1,250,000 |

**COMMUNICATIONS & WORKS**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                     |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---|--|---------|--------------------------|--------------------------|--------------------------|
|   | 2020-21  | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|   |  |         | Rs.                      | Rs.                      | Rs.                      |
| A0123G                                  | Ad-hoc Relief Allowance - 2018                         |         | 1,759,000                |                          | 3,411,000                |
| A0123P                                  | Ad-hoc Relief Allowance - 2019                         |         | 2,845,000                |                          | 2,935,000                |
| A0122S                                  | Utility Allowance                                      |         | 2,730,000                |                          | 4,608,000                |
| A01224                                  | Entertainment Allowance                                |         | 14,000                   |                          | 13,000                   |
| A01226                                  | Computer Allowance                                     |         | 36,000                   |                          | 36,000                   |
| A01228                                  | Orderly Allowance                                      |         | 168,000                  |                          | 168,000                  |
| <b>A012-2</b>                           | <b>TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b>             |         | <b><u>91,000</u></b>     | <b><u>145,000</u></b>    | <b><u>145,000</u></b>    |
| A01271                                  | Overtime Allowance                                     |         | 90,000                   | 144,000                  | 144,000                  |
| A01273                                  | Honoraria  |         | 1,000                    | 1,000                    | 1,000                    |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                        |         | <b><u>2,746,000</u></b>  | <b><u>3,663,000</u></b>  | <b><u>2,746,000</u></b>  |
| <b>A031</b>                             | <b>TOTAL FEES</b>                                      |         | <b><u>600,000</u></b>    | <b><u>890,000</u></b>    | <b><u>600,000</u></b>    |
| <b>A03102</b>                           | <b>Legal Fees-</b>                                     |         | <b><u>600,000</u></b>    | <b><u>890,000</u></b>    | <b><u>600,000</u></b>    |
| 001                                     | Legal Fees   |         | 600,000                  | 890,000                  | 600,000                  |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                             |         | <b><u>345,000</u></b>    | <b><u>345,000</u></b>    | <b><u>345,000</u></b>    |
| A03201                                  | Postage & Telegraph                                    |         | 45,000                   | 45,000                   | 45,000                   |
| A03202                                  | Telephone & Trunk Call                                 |         | 300,000                  | 300,000                  | 300,000                  |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |         | <b><u>5,000</u></b>      | <b><u>15,000</u></b>     | <b><u>5,000</u></b>      |
| A03304                                  | Hot & Cold Weather Charges                             |         | 5,000                    | 15,000                   | 5,000                    |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |         | <b><u>1,370,000</u></b>  | <b><u>1,750,000</u></b>  | <b><u>1,370,000</u></b>  |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |         | <b><u>600,000</u></b>    | <b><u>780,000</u></b>    | <b><u>600,000</u></b>    |
| 002                                     | Gazetted   |         | 420,000                  | 560,000                  | 420,000                  |
| 003                                     | Non-Gazetted   |         | 180,000                  | 220,000                  | 180,000                  |
| A03807                                  | POL  |         | 770,000                  | 970,000                  | 770,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |         | <b><u>426,000</u></b>    | <b><u>663,000</u></b>    | <b><u>426,000</u></b>    |
| A03901                                  | Stationery   |         | 225,000                  | 318,000                  | 225,000                  |
| A03902                                  | Printing & Publication                                 |         | 40,000                   | 40,000                   | 40,000                   |
| A03905                                  | Newspapers, Periodicals and Books                      |         | 25,000                   | 49,000                   | 25,000                   |
| A03906                                  | Uniform & Liveries                                     |         | 6,000                    | 6,000                    | 6,000                    |
| A03970                                  | Others   |         | 130,000                  | 250,000                  | 130,000                  |
| <b>A06</b>                              | <b>TOTAL TRANSFER OF PAYMENTS</b>                      |         | <b><u>30,000</u></b>     | <b><u>73,000</u></b>     | <b><u>30,000</u></b>     |
| A06301                                  | Entertainment Charges                                  |         | 30,000                   | 73,000                   | 30,000                   |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>850,000</u></b>    | <b><u>1,471,000</u></b>  | <b><u>850,000</u></b>    |
| A13001                                  | Transport  |         | 700,000                  | 1,100,000                | 700,000                  |
| A13101                                  | Machinery/Equipment                                    |         | 150,000                  | 371,000                  | 150,000                  |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>40,671,000</u></b> | <b><u>42,079,000</u></b> | <b><u>48,410,000</u></b> |

**COMMUNICATIONS & WORKS**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                       |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |                         |                         |
|---|--|---------|--------------------------|--------------------------|--------------------------|-------------------------|-------------------------|
|   | 2020-21                                  | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |                         |                         |
|   |  |         | Rs.                      | Rs.                      | Rs.                      |                         |                         |
| 04                                      | <b>ECONOMIC AFFAIRS</b>                  |         |                          |                          |                          |                         |                         |
| 045                                     | <b>CONSTRUCTION &amp; TRANSPORT</b>      |         |                          |                          |                          |                         |                         |
| 0457                                    | <b>CONSTRUCTION (WORKS)</b>              |         |                          |                          |                          |                         |                         |
| 045720                                  | <b>OTHERS</b>                            |         |                          |                          |                          |                         |                         |
| <b>MZ0102</b>                           | <b><u>CENTRAL DESIGN OFFICE</u></b>      |         |                          |                          |                          |                         |                         |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>  |         | <b><u>62,325,000</u></b> | <b><u>59,388,000</u></b> | <b><u>68,423,000</u></b> |                         |                         |
| <b>A011</b>                             | <b>TOTAL PAY</b>                         |         | <b><u>34,994,000</u></b> | <b><u>32,057,000</u></b> | <b><u>34,698,000</u></b> |                         |                         |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                   |         | <b><u>26,186,000</u></b> | <b><u>23,549,000</u></b> | <b><u>26,355,000</u></b> |                         |                         |
| C036                                    | Chief Engineer                           | BPS-20  | 1                        | 1                        | 1,696,000                | 1,695,000               |                         |
| D155                                    | Director General (Engineering)           | BPS-20  | 1                        | 1                        | 1,533,000                | 1,587,000               |                         |
| D089                                    | Director Physical Planning               | BPS-19  | 1                        | 1                        | 1,332,000                | 1,333,000               |                         |
| D090                                    | Director Planning & Design               | BPS-19  | 1                        | 1                        | 967,000                  | 1,003,000               |                         |
| D074                                    | Director (Architect)                     | BPS-19  | 1                        | 1                        | 1,260,000                | 1,259,000               |                         |
| D156                                    | Director (Structure)                     | BPS-19  | 1                        | 1                        | 1,260,000                | 1,259,000               |                         |
| D026                                    | Deputy Director                          | BPS-18  | 1                        | 1                        | 1,080,000                | 1,114,000               |                         |
| D040                                    | Deputy Director (Planning & Design)      | BPS-18  | 1                        | 1                        | 701,000                  | 839,000                 |                         |
| D036                                    | Deputy Director (Electrical)             | BPS-18  | 1                        | 1                        | 632,000                  | 710,000                 |                         |
| D157                                    | Deputy Director (Survey)                 | BPS-18  | 1                        | 1                        | 805,000                  | 839,000                 |                         |
| D158                                    | Deputy Director (Laboratory)             | BPS-18  | 1                        | 1                        | 1,218,000                | 654,000                 |                         |
| D159                                    | Deputy Director (Hydrology)              | BPS-18  | 1                        | 1                        | 770,000                  | 666,000                 |                         |
| E033                                    | Executive Engineer (Design)              | BPS-18  | 1                        | 1                        | 770,000                  | 735,000                 |                         |
| D028                                    | Deputy Director (Architect)              | BPS-18  | 3                        | 3                        | 2,413,000                | 2,421,000               |                         |
| R017                                    | Research Officer                         | BPS-17  | 1                        | 1                        | 530,000                  | 557,000                 |                         |
| A100                                    | Assistant Engineer                       | BPS-17  | 2                        | 2                        | 1,114,000                | 1,114,000               |                         |
| A102                                    | Assistant Engineer (Design)              | BPS-17  | 2                        | 2                        | 784,000                  | 784,000                 |                         |
| A103                                    | Assistant Engineer (Houses)              | BPS-17  | 2                        | 2                        | 978,000                  | 978,000                 |                         |
| A105                                    | Assistant Engineer (Survey & Technician) | BPS-17  | 1                        | 1                        | 613,000                  | 613,000                 |                         |
| A178                                    | Assistant Engineer (Structure)           | BPS-17  | 1                        | 1                        | 502,000                  | 502,000                 |                         |
| A082                                    | Assistant Director Architect             | BPS-17  | 4                        | 4                        | 1,928,000                | 1,928,000               |                         |
| C030                                    | Chief Draftsman                          | BPS-17  | 2                        | 2                        | 779,000                  | 779,000                 |                         |
| J040                                    | Junior Town Planner                      | BPS-16  | 1                        | 1                        | 502,000                  | 502,000                 |                         |
| A128                                    | Assistant Research Officer               | BPS-16  | 2                        | 2                        | 708,000                  | 708,000                 |                         |
| S062                                    | Senior Scale Stenographer                | BPS-16  | 1                        | 1                        | 573,000                  | 573,000                 |                         |
| A027                                    | Admin. Officer                           | BPS-16  | 1                        | 1                        | 738,000                  | 738,000                 |                         |
| C030                                    | Chief Draftsman                          | BPS-16  | 0                        | 1                        |                          | 465,000                 |                         |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                |         | <b><u>39</u></b>         | <b><u>38</u></b>         | <b><u>8,808,000</u></b>  | <b><u>8,508,000</u></b> | <b><u>8,343,000</u></b> |
| H010                                    | Head Draftsman                           | BPS-15  | 1                        | 0                        | 465,000                  |                         |                         |
| S042                                    | Senior Clerk                             | BPS-14  | 2                        | 2                        | 842,000                  | 842,000                 |                         |
| S102                                    | Stenographer                             | BPS-14  | 2                        | 2                        | 589,000                  | 589,000                 |                         |
| A179                                    | Autocad Operator                         | BPS-13  | 0                        | 4                        |                          | 881,000                 |                         |

**COMMUNICATIONS & WORKS**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                     | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---|-------------------------------------|--------------------|---------|---------------------|--------------------------|--------------------------|
|   |                                     | 2020-21            | 2021-22 | 2020-21             | 2020-21                  | 2021-22                  |
|   |                                     |                    |         | Rs.                 | Rs.                      | Rs.                      |
| A179                                    | Autocad Operator                    | BPS-12             | 4       | 0                   | 881,000                  |                          |
| A050                                    | Architecture Draftsman              | BPS-11             | 1       | 1                   | 267,000                  | 267,000                  |
| T008                                    | Technician                          | BPS-11             | 1       | 1                   | 172,000                  | 172,000                  |
| J016                                    | Junior Clerk                        | BPS-11             | 2       | 2                   | 490,000                  | 490,000                  |
| D124                                    | Draftsman                           | BPS-14             | 0       | 2                   |                          | 428,000                  |
| D124                                    | Draftsman                           | BPS-10             | 2       | 0                   | 428,000                  |                          |
| L003                                    | Laboratory Assistant                | BPS-06             | 2       | 2                   | 436,000                  | 436,000                  |
| T024                                    | Tracer                              | BPS-05             | 3       | 3                   | 532,000                  | 532,000                  |
| D128                                    | Driver                              | BPS-04             | 4       | 4                   | 834,000                  | 834,000                  |
| C061                                    | Chowkidar                           | BPS-01             | 2       | 2                   | 271,000                  | 271,000                  |
| L004                                    | Laboratory Attendant                | BPS-01             | 2       | 2                   | 327,000                  | 327,000                  |
| N004                                    | Naib Qasid                          | BPS-01             | 10      | 10                  | 2,018,000                | 2,018,000                |
| S148                                    | Sweeper                             | BPS-01             | 1       | 1                   | 256,000                  | 256,000                  |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>             |                    |         |                     | <b><u>27,331,000</u></b> | <b><u>27,331,000</u></b> |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>     |                    |         |                     | <b><u>27,331,000</u></b> | <b><u>27,331,000</u></b> |
| A01201                                  | Senior Post Allowance               |                    |         |                     | 30,000                   | 30,000                   |
| A01202                                  | House Rent Allowance                |                    |         |                     | 4,692,000                | 4,692,000                |
| A01203                                  | Conveyance Allowance                |                    |         |                     | 2,360,000                | 2,360,000                |
| A01207                                  | Washing Allowance                   |                    |         |                     | 27,000                   | 27,000                   |
| A01208                                  | Dress Allowance                     |                    |         |                     | 27,000                   | 27,000                   |
| A01211                                  | Hill Allowance (Personal Allowance) |                    |         |                     | 43,000                   | 43,000                   |
| A01217                                  | Medical Allowance                   |                    |         |                     | 4,351,000                | 4,351,000                |
| A0122M                                  | Ad-hoc Relief Allowance - 2016      |                    |         |                     | 2,539,000                | 2,539,000                |
| A0122Y                                  | Ad-hoc Relief Allowance - 2017      |                    |         |                     | 3,481,000                | 3,470,000                |
| A0123G                                  | Ad-hoc Relief Allowance - 2018      |                    |         |                     | 3,481,000                | 6,940,000                |
| A0123P                                  | Ad-hoc Relief Allowance - 2019      |                    |         |                     | 5,662,000                | 5,969,000                |
| A01264                                  | Technical Allowance                 |                    |         |                     |                          | 2,303,000                |
| A01224                                  | Entertainment Allowance             |                    |         |                     | 38,000                   | 38,000                   |
| A01228                                  | Orderly Allowance                   |                    |         |                     |                          | 336,000                  |
| A01237                                  | Design Allowance                    |                    |         |                     | 600,000                  | 600,000                  |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>     |                    |         |                     | <b><u>3,974,000</u></b>  | <b><u>3,974,000</u></b>  |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>          |                    |         |                     | <b><u>212,000</u></b>    | <b><u>212,000</u></b>    |
| A03201                                  | Postage & Telegraph                 |                    |         |                     | 7,000                    | 7,000                    |
| A03202                                  | Telephone & Trunk Call              |                    |         |                     | 205,000                  | 205,000                  |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>              |                    |         |                     | <b><u>505,000</u></b>    | <b><u>505,000</u></b>    |
| A03303                                  | Electricity                         |                    |         |                     | 500,000                  | 500,000                  |
| A03304                                  | Hot & Cold Weather Charges          |                    |         |                     | 5,000                    | 5,000                    |

**COMMUNICATIONS & WORKS**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|--|--------------------|---------|--------------------------|--------------------------|--------------------------|
|  | 2020-21            | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|  |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A038 TOTAL TRANSPORTATION</b>                           |                    |         | <b><u>2,484,000</u></b>  | <b><u>2,484,000</u></b>  | <b><u>2,484,000</u></b>  |
| <b>A03805 Travelling Allowance</b>                         |                    |         | <b><u>1,051,000</u></b>  | <b><u>1,051,000</u></b>  | <b><u>1,051,000</u></b>  |
| 002 Gazetted   |                    |         | 829,000                  | 829,000                  | 829,000                  |
| 003 Non-Gazetted   |                    |         | 222,000                  | 222,000                  | 222,000                  |
| A03807 POL   |                    |         | 1,433,000                | 1,433,000                | 1,433,000                |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b><u>773,000</u></b>    | <b><u>773,000</u></b>    | <b><u>773,000</u></b>    |
| A03901 Stationery  |                    |         | 257,000                  | 257,000                  | 257,000                  |
| A03905 Newspapers, Periodicals and Books                   |                    |         | 25,000                   | 25,000                   | 25,000                   |
| A03906 Uniform & Liveries                                  |                    |         | 8,000                    | 8,000                    | 8,000                    |
| <b>A03970 Others</b>                                       |                    |         | <b><u>483,000</u></b>    | <b><u>483,000</u></b>    | <b><u>483,000</u></b>    |
| 001 Others   |                    |         | 183,000                  | 183,000                  | 183,000                  |
| 055 Material Testing Laboratory                            |                    |         | 300,000                  | 300,000                  | 300,000                  |
| <b>A06 TOTAL TRANSFER OF PAYMENTS</b>                      |                    |         | <b><u>20,000</u></b>     | <b><u>20,000</u></b>     | <b><u>20,000</u></b>     |
| A06301 Entertainment Charges                               |                    |         | 20,000                   | 20,000                   | 20,000                   |
| <b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                    |         | <b><u>100,000</u></b>    | <b><u>100,000</u></b>    | <b><u>100,000</u></b>    |
| A09601 -Machinery & Equipment                              |                    |         | 100,000                  | 100,000                  | 100,000                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>982,000</u></b>    | <b><u>982,000</u></b>    | <b><u>982,000</u></b>    |
| A13001 Transport   |                    |         | 932,000                  | 932,000                  | 932,000                  |
| A13101 Machinery/Equipment                                 |                    |         | 50,000                   | 50,000                   | 50,000                   |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>67,401,000</u></b> | <b><u>64,464,000</u></b> | <b><u>73,499,000</u></b> |

**COMMUNICATIONS & WORKS**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                      |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|---|---------|---------------------|----------------------|---------------------|
|   | 2020-21                                 | 2021-22 | 2020-21             | 2020-21              | 2021-22             |
|   |   |         | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | <b>ECONOMIC AFFAIRS</b>                 |         |                     |                      |                     |
| 045                                     | <b>CONSTRUCTION &amp; TRANSPORT</b>     |         |                     |                      |                     |
| 0452                                    | <b>ROAD TRANSPORT</b>                   |         |                     |                      |                     |
| 045202                                  | <b>HIGHWAYS, ROADS &amp; BRIDGES</b>    |         |                     |                      |                     |
| <b>MZ0103</b>                           | <b>CHIEF ENGINEER HIGHWAYS (NORTH)</b>  |         |                     |                      |                     |
| A01                                     | <b>TOTAL EMPLOYEES RELATED EXPENSES</b> |         | <b>27,189,000</b>   | <b>28,506,000</b>    | <b>32,798,000</b>   |
| A011                                    | <b>TOTAL PAY</b>                        |         | <b>39</b>           | <b>39</b>            | <b>16,020,000</b>   |
| A01101                                  | <b>PAY OF OFFICERS</b>                  |         | <b>12</b>           | <b>12</b>            | <b>9,068,000</b>    |
| C036                                    | Chief Engineer                          | BPS-20  | 1                   | 1                    | 1,722,000           |
| D027                                    | Deputy Director (Accounts)              | BPS-18  | 1                   | 1                    | 1,166,000           |
| D044                                    | Deputy Director (Works)                 | BPS-18  | 1                   | 1                    | 925,000             |
| S117                                    | Sub Divisional Officer (Leave Reserve)  | BPS-17  | 2                   | 2                    | 1,337,000           |
| L024                                    | Legal Officer                           | BPS-17  | 1                   | 1                    | 406,000             |
| C030                                    | Chief Draftsman                         | BPS-17  | 1                   | 1                    | 709,000             |
| T011                                    | Tehsildar                               | BPS-16  | 1                   | 1                    | 601,000             |
| A027                                    | Admin. Officer                          | BPS-16  | 1                   | 1                    | 619,000             |
| C084                                    | Computer Operator                       | BPS-16  | 1                   | 1                    | 473,000             |
| S062                                    | Senior Scale Stenographer               | BPS-16  | 1                   | 1                    | 564,000             |
| H004                                    | Head Clerk                              | BPS-16  | 1                   | 1                    | 546,000             |
| A01151                                  | <b>PAY OF OTHER STAFF</b>               |         | <b>27</b>           | <b>27</b>            | <b>6,952,000</b>    |
| N008                                    | Naib Tehsildar                          | BPS-14  | 1                   | 1                    | 428,000             |
| S042                                    | Senior Clerk                            | BPS-14  | 3                   | 3                    | 1,117,000           |
| G012                                    | Gardawer                                | BPS-11  | 1                   | 1                    | 367,000             |
| J016                                    | Junior Clerk                            | BPS-11  | 6                   | 6                    | 1,254,000           |
| D124                                    | Draftsman                               | BPS-14  | 0                   | 1                    | 251,000             |
| D124                                    | Draftsman                               | BPS-10  | 1                   | 0                    | 282,000             |
| P009                                    | Patwari                                 | BPS-09  | 1                   | 1                    | 163,000             |
| T024                                    | Tracer                                  | BPS-05  | 1                   | 1                    | 211,000             |
| M002                                    | Machine Operator                        | BPS-05  | 1                   | 1                    | 218,000             |
| D128                                    | Driver                                  | BPS-04  | 3                   | 3                    | 706,000             |
| N004                                    | Naib Qasid                              | BPS-01  | 7                   | 7                    | 1,724,000           |
| C061                                    | Chowkidar                               | BPS-01  | 1                   | 1                    | 332,000             |
| S148                                    | Sweeper                                 | BPS-01  | 1                   | 1                    | 150,000             |
| A012                                    | <b>TOTAL ALLOWANCES</b>                 |         | <b>11,169,000</b>   | <b>12,752,000</b>    | <b>16,497,000</b>   |
| A012-1                                  | <b>TOTAL REGULAR ALLOWANCES</b>         |         | <b>11,169,000</b>   | <b>12,752,000</b>    | <b>16,497,000</b>   |
| A01201                                  | Senior Post Allowance                   |         |                     | 15,000               | 15,000              |
| A01202                                  | House Rent Allowance                    |         |                     | 1,756,000            | 1,808,000           |
| A01203                                  | Conveyance Allowance                    |         |                     | 1,259,000            | 1,301,000           |
| A01207                                  | Washing Allowance                       |         |                     | 14,000               | 13,000              |
| A01208                                  | Dress Allowance                         |         |                     | 14,000               | 13,000              |
| A01211                                  | Hill Allowance (Personal Allowance)     |         |                     | 40,000               | 40,000              |
| A01216                                  | Qualification Allowance                 |         |                     | 60,000               | 60,000              |
| A01217                                  | Medical Allowance                       |         |                     | 858,000              | 888,000             |



**COMMUNICATIONS & WORKS**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                     |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---|--|---------|--------------------------|--------------------------|--------------------------|
|   | 2020-21  | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|   |  |         | Rs.                      | Rs.                      | Rs.                      |
| A0122M                                  | Ad-hoc Relief Allowance - 2016                         |         | 1,174,000                |                          | 1,153,000                |
| A0122Y                                  | Ad-hoc Relief Allowance - 2017                         |         | 1,602,000                |                          | 1,630,000                |
| A0123G                                  | Ad-hoc Relief Allowance - 2018                         |         | 1,602,000                |                          | 3,260,000                |
| A0123P                                  | Ad-hoc Relief Allowance - 2019                         |         | 2,750,000                |                          | 2,939,000                |
| A01224                                  | Entertainment Allowance                                |         | 7,000                    |                          | 7,000                    |
| A01264                                  | Technical Allowance                                    |         |                          |                          | 1,250,000                |
| A01226                                  | Computer Allowance                                     |         | 18,000                   |                          | 18,000                   |
| A01228                                  | Orderly Allowance                                      |         |                          |                          | 168,000                  |
| A01264                                  | Technical Allowance                                    |         |                          |                          | 1,934,000                |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                        |         | <b><u>1,595,000</u></b>  | <b><u>1,595,000</u></b>  | <b><u>1,595,000</u></b>  |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                             |         | <b><u>151,000</u></b>    | <b><u>151,000</u></b>    | <b><u>151,000</u></b>    |
| A03201                                  | Postage & Telegraph                                    |         | 20,000                   | 20,000                   | 20,000                   |
| A03202                                  | Telephone & Trunk Call                                 |         | 131,000                  | 131,000                  | 131,000                  |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |         | <b><u>117,000</u></b>    | <b><u>117,000</u></b>    | <b><u>117,000</u></b>    |
| A03302                                  | Water  |         | 12,000                   | 12,000                   | 12,000                   |
| A03303                                  | Electricity  |         | 100,000                  | 100,000                  | 100,000                  |
| A03304                                  | Hot & Cold Weather Charges                             |         | 5,000                    | 5,000                    | 5,000                    |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |         | <b><u>876,000</u></b>    | <b><u>876,000</u></b>    | <b><u>876,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |         | <b><u>436,000</u></b>    | <b><u>436,000</u></b>    | <b><u>436,000</u></b>    |
| 002                                     | Gazetted   |         | 334,000                  | 334,000                  | 334,000                  |
| 003                                     | Non-Gazetted   |         | 102,000                  | 102,000                  | 102,000                  |
| A03807                                  | POL  |         | 440,000                  | 440,000                  | 440,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |         | <b><u>451,000</u></b>    | <b><u>451,000</u></b>    | <b><u>451,000</u></b>    |
| A03901                                  | Stationery   |         | 300,000                  | 300,000                  | 300,000                  |
| A03902                                  | Printing & Publication                                 |         | 20,000                   | 20,000                   | 20,000                   |
| A03905                                  | Newspapers, Periodicals and Books                      |         | 25,000                   | 25,000                   | 25,000                   |
| A03906                                  | Uniform & Liveries                                     |         | 6,000                    | 6,000                    | 6,000                    |
| A03970                                  | Others   |         | 100,000                  | 100,000                  | 100,000                  |
| <b>A06</b>                              | <b>TOTAL TRANSFER OF PAYMENTS</b>                      |         | <b><u>23,000</u></b>     | <b><u>23,000</u></b>     | <b><u>23,000</u></b>     |
| A06301                                  | Entertainment Charges                                  |         | 23,000                   | 23,000                   | 23,000                   |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>500,000</u></b>    | <b><u>500,000</u></b>    | <b><u>500,000</u></b>    |
| A13001                                  | Transport  |         | 500,000                  | 500,000                  | 500,000                  |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>29,307,000</u></b> | <b><u>30,624,000</u></b> | <b><u>34,916,000</u></b> |

**COMMUNICATIONS & WORKS**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                   |         | BUDGET<br>ESTIMATES       | REVISED<br>ESTIMATES      | BUDGET<br>ESTIMATES       |
|---|--|---------|---------------------------|---------------------------|---------------------------|
|   | 2020-21  | 2021-22 | 2020-21                   | 2020-21                   | 2021-22                   |
|   |  |         | Rs.                       | Rs.                       | Rs.                       |
| <b>MZ0650</b>                           | <b><u>WORKS ROADS (NORTH) (Non-Transferable)</u></b> |         |                           |                           |                           |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                          |         | <b><u>50,000,000</u></b>  | <b><u>50,000,000</u></b>  | <b><u>50,000,000</u></b>  |
| A03807                                  | POL for Machinery                                    |         | 50,000,000                | 50,000,000                | 50,000,000                |
| <b>A09</b>                              | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>            |         | <b><u>4,500,000</u></b>   | <b><u>15,735,000</u></b>  | <b><u>4,500,000</u></b>   |
| A09601                                  | Plants & Machinery                                   |         | 1,500,000                 | 1,500,000                 | 1,500,000                 |
| A09101                                  | Land & Building (Land Compensation)                  |         | 3,000,000                 | 14,235,000                | 3,000,000                 |
| <b>A12</b>                              | <b>TOTAL CIVIL WORKS</b>                             |         | <b><u>2,500,000</u></b>   | <b><u>2,500,000</u></b>   | <b><u>2,500,000</u></b>   |
| A12102                                  | Major/Minor Works                                    |         | 2,500,000                 | 2,500,000                 | 2,500,000                 |
| <b>A13</b>                              | <b>TOTAL REPAIRS OF DURABLE GOODS</b>                |         | <b><u>5,000,000</u></b>   | <b><u>1,815,000</u></b>   | <b><u>5,000,000</u></b>   |
| A13101                                  | Machinery  |         | 5,000,000                 | 1,815,000                 | 5,000,000                 |
| <b>A13</b>                              | <b>TOTAL REPAIRS BRIDGES &amp; ROADS</b>             |         | <b><u>187,945,000</u></b> | <b><u>229,680,000</u></b> | <b><u>174,924,000</u></b> |
| A13602                                  | Annual Repair  |         | 135,945,000               | 177,680,000               | 122,924,000               |
| A13602                                  | Special Repair                                       |         | 52,000,000                | 52,000,000                | 52,000,000                |
| <b>TOTAL</b>                            |  |         | <b><u>249,945,000</u></b> | <b><u>299,730,000</u></b> | <b><u>236,924,000</u></b> |

**COMMUNICATIONS & WORKS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION          | NUMBER OF POSTS  |                  | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|---|------------------|------------------|--------------------------|--------------------------|--------------------------|
|   | 2020-21          | 2021-22          | 2020-21                  | 2020-21                  | 2021-22                  |
|   |                  |                  | Rs.                      | Rs.                      | Rs.                      |
| <b>04 ECONOMIC AFFAIRS</b>                    |                  |                  |                          |                          |                          |
| <b>045 CONSTRUCTION &amp; TRANSPORT</b>       |                  |                  |                          |                          |                          |
| <b>0452 ROAD TRANSPORT</b>                    |                  |                  |                          |                          |                          |
| <b>045202 HIGHWAYS, ROADS &amp; BRIDGES</b>   |                  |                  |                          |                          |                          |
| <b><u>MZ0104 ROAD CIRCLE MUZAFFARABAD</u></b> |                  |                  |                          |                          |                          |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>   |                  |                  | <b><u>11,552,000</u></b> | <b><u>11,374,000</u></b> | <b><u>12,600,000</u></b> |
| <b>A011 TOTAL PAY</b>                         | <b><u>19</u></b> | <b><u>19</u></b> | <b><u>6,599,000</u></b>  | <b><u>6,051,000</u></b>  | <b><u>6,278,000</u></b>  |
| <b>A01101 PAY OF OFFICERS</b>                 | <b><u>4</u></b>  | <b><u>4</u></b>  | <b><u>2,996,000</u></b>  | <b><u>2,978,000</u></b>  | <b><u>3,080,000</u></b>  |
| S136 Superintending Engineer BPS-19           | 1                | 1                | 1,314,000                |                          | 1,351,000                |
| S129 Superintendent BPS-17                    | 1                | 1                | 682,000                  |                          | 709,000                  |
| S062 Senior Scale Stenographer BPS-16         | 1                | 1                | 418,000                  |                          | 583,000                  |
| C062 Circle Head Draftsman BPS-16             | 1                | 1                | 582,000                  |                          | 437,000                  |
| <b>A01151 PAY OF OTHER STAFF</b>              | <b><u>15</u></b> | <b><u>15</u></b> | <b><u>3,603,000</u></b>  | <b><u>3,073,000</u></b>  | <b><u>3,198,000</u></b>  |
| S042 Senior Clerk BPS-14                      | 2                | 2                | 687,000                  |                          | 687,000                  |
| D007 Data Entry Operator BPS-12               | 1                | 1                | 338,000                  |                          | 354,000                  |
| J016 Junior Clerk BPS-11                      | 2                | 2                | 540,000                  |                          | 327,000                  |
| D124 Draftsman BPS-14                         | 0                | 2                |                          |                          | 471,000                  |
| D124 Draftsman BPS-10                         | 2                | 0                | 703,000                  |                          |                          |
| T024 Tracer BPS-05                            | 1                | 1                | 132,000                  |                          | 132,000                  |
| D128 Driver BPS-04                            | 1                | 1                | 306,000                  |                          | 306,000                  |
| F010 Ferro Printer BPS-01                     | 1                | 1                | 177,000                  |                          | 181,000                  |
| N004 Naib Qasid BPS-01                        | 3                | 3                | 425,000                  |                          | 436,000                  |
| C061 Chowkidar BPS-01                         | 1                | 1                | 177,000                  |                          | 182,000                  |
| S148 Sweeper BPS-01                           | 1                | 1                | 118,000                  |                          | 122,000                  |
| <b>A012 TOTAL ALLOWANCES</b>                  |                  |                  | <b><u>4,953,000</u></b>  | <b><u>5,323,000</u></b>  | <b><u>6,322,000</u></b>  |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>        |                  |                  | <b><u>4,953,000</u></b>  | <b><u>5,323,000</u></b>  | <b><u>6,322,000</u></b>  |
| A01202 House Rent Allowance                   |                  |                  | 783,000                  |                          | 749,000                  |
| A01203 Conveyance Allowance                   |                  |                  | 620,000                  |                          | 584,000                  |
| A01207 Washing Allowance                      |                  |                  | 7,000                    |                          | 7,000                    |
| A01208 Dress Allowance                        |                  |                  | 7,000                    |                          | 7,000                    |
| A01211 Hill Allowance (Personal Allowance)    |                  |                  | 17,000                   |                          | 12,000                   |
| A01217 Medical Allowance                      |                  |                  | 409,000                  |                          | 391,000                  |
| A0122M Ad-hoc Relief Allowance - 2016         |                  |                  | 485,000                  |                          | 443,000                  |
| A0122Y Ad-hoc Relief Allowance - 2017         |                  |                  | 690,000                  |                          | 628,000                  |
| A0123G Ad-hoc Relief Allowance - 2018         |                  |                  | 690,000                  |                          | 1,256,000                |
| A0123P Ad-hoc Relief Allowance - 2019         |                  |                  | 1,230,000                |                          | 1,164,000                |
| A01224 Entertainment Allowance                |                  |                  | 6,000                    |                          | 6,000                    |
| A01226 Computer Allowance                     |                  |                  | 9,000                    |                          | 9,000                    |
| A01264 Technical Allowance                    |                  |                  |                          |                          | 1,066,000                |
| <b>A03 TOTAL OPERATING EXPENSES</b>           |                  |                  | <b><u>754,000</u></b>    | <b><u>14,194,000</u></b> | <b><u>754,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>               |                  |                  | <b><u>58,000</u></b>     | <b><u>58,000</u></b>     | <b><u>58,000</u></b>     |
| A03201 Postage & Telegraph                    |                  |                  | 5,000                    | 5,000                    | 5,000                    |

**COMMUNICATIONS & WORKS**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|--|--------------------|---------|--------------------------|--------------------------|--------------------------|
|  | 2020-21            | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|  |                    |         | Rs.                      | Rs.                      | Rs.                      |
| A03202 Telephone & Trunk Call                              |                    |         | 53,000                   | 53,000                   | 53,000                   |
| <b>A033 TOTAL UTILITIES</b>                                |                    |         | <b><u>103,000</u></b>    | <b><u>103,000</u></b>    | <b><u>103,000</u></b>    |
| A03303 Electricity   |                    |         | 100,000                  | 100,000                  | 100,000                  |
| A03304 Hot & Cold Weather Charges                          |                    |         | 3,000                    | 3,000                    | 3,000                    |
| <b>A038 TOTAL TRANSPORTATION</b>                           |                    |         | <b><u>452,000</u></b>    | <b><u>13,892,000</u></b> | <b><u>452,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                         |                    |         | <b><u>214,000</u></b>    | <b><u>214,000</u></b>    | <b><u>214,000</u></b>    |
| 002 Gazetted   |                    |         | 142,000                  | 142,000                  | 142,000                  |
| 003 Non-Gazetted   |                    |         | 72,000                   | 72,000                   | 72,000                   |
| A03807 POL   |                    |         | 238,000                  | 13,678,000               | 238,000                  |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b><u>141,000</u></b>    | <b><u>141,000</u></b>    | <b><u>141,000</u></b>    |
| A03901 Stationery  |                    |         | 75,000                   | 75,000                   | 75,000                   |
| A03902 Printing & Publication                              |                    |         | 10,000                   | 10,000                   | 10,000                   |
| A03905 Newspapers, Periodicals and Books                   |                    |         | 10,000                   | 10,000                   | 10,000                   |
| A03906 Uniform & Liveries                                  |                    |         | 2,000                    | 2,000                    | 2,000                    |
| A03970 Others  |                    |         | 44,000                   | 44,000                   | 44,000                   |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>202,000</u></b>    | <b><u>202,000</u></b>    | <b><u>202,000</u></b>    |
| A13001 Transport   |                    |         | 202,000                  | 202,000                  | 202,000                  |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>12,508,000</u></b> | <b><u>25,770,000</u></b> | <b><u>13,556,000</u></b> |

**COMMUNICATIONS & WORKS**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION     | NUMBER OF<br>POSTS |                   | BUDGET<br>ESTIMATES       | REVISED<br>ESTIMATES      | BUDGET<br>ESTIMATES       |
|---|--------------------|-------------------|---------------------------|---------------------------|---------------------------|
|   | 2020-21            | 2021-22           | 2020-21                   | 2020-21                   | 2021-22                   |
|   |                    |                   | Rs.                       | Rs.                       | Rs.                       |
| <b>04 ECONOMIC AFFAIRS</b>                  |                    |                   |                           |                           |                           |
| <b>045 CONSTRUCTION &amp; TRANSPORT</b>     |                    |                   |                           |                           |                           |
| <b>0452 ROAD TRANSPORT</b>                  |                    |                   |                           |                           |                           |
| <b>045202 HIGHWAYS, ROADS &amp; BRIDGES</b> |                    |                   |                           |                           |                           |
| <b>MZ0105 ROAD DIVISION MUZAFFARABAD-I</b>  |                    |                   |                           |                           |                           |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b> |                    |                   | <b><u>206,593,000</u></b> | <b><u>199,338,000</u></b> | <b><u>235,336,000</u></b> |
| <b>A011 TOTAL PAY</b>                       | <b><u>544</u></b>  | <b><u>584</u></b> | <b><u>116,831,000</u></b> | <b><u>115,094,000</u></b> | <b><u>126,886,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>               | <b><u>7</u></b>    | <b><u>7</u></b>   | <b><u>4,888,000</u></b>   | <b><u>5,016,000</u></b>   | <b><u>5,214,000</u></b>   |
| E031 Executive Engineer                     | BPS-18             | 1                 | 1                         | 775,000                   | 822,000                   |
| S116 Sub Divisional Officer                 | BPS-17             | 4                 | 4                         | 2,727,000                 | 2,921,000                 |
| D118 Divisional Accounts Officer            | BPS-17             | 1                 | 1                         | 858,000                   | 925,000                   |
| H004 Head Clerk                             | BPS-16             | 1                 | 1                         | 528,000                   | 546,000                   |
| <b>A01151 PAY OF OTHER STAFF</b>            | <b><u>537</u></b>  | <b><u>577</u></b> | <b><u>111,943,000</u></b> | <b><u>110,078,000</u></b> | <b><u>121,672,000</u></b> |
| S102 Stenographer                           | BPS-14             | 1                 | 1                         | 273,000                   | 287,000                   |
| S042 Senior Clerk                           | BPS-14             | 9                 | 9                         | 3,444,000                 | 3,500,000                 |
| H010 Head Draftsman                         | BPS-15             | 0                 | 1                         |                           | 417,000                   |
| H010 Head Draftsman                         | BPS-13             | 1                 | 0                         | 505,000                   |                           |
| D007 Data Entry Operator                    | BPS-12             | 1                 | 1                         | 338,000                   | 354,000                   |
| S124 Sub-Engineer                           | BPS-14             | 0                 | 10                        |                           | 3,179,000                 |
| O024 Overseer                               | BPS-11             | 10                | 0                         | 3,177,000                 |                           |
| J016 Junior Clerk                           | BPS-11             | 1                 | 1                         | 365,000                   | 167,000                   |
| D124 Draftsman                              | BPS-14             | 0                 | 2                         |                           | 688,000                   |
| D124 Draftsman                              | BPS-10             | 2                 | 0                         | 640,000                   |                           |
| R020 Road Inspector                         | BPS-06             | 5                 | 7                         | 1,696,000                 | 2,158,000                 |
| M011 Mason                                  | BPS-06             | 2                 | 2                         | 725,000                   | 729,000                   |
| O008 Operator (Dozer/Roller)                | BPS-06             | 22                | 22                        | 6,618,000                 | 6,189,000                 |
| S137 Supervisor                             | BPS-06             | 1                 | 1                         | 400,000                   | 408,000                   |
| T024 Tracer                                 | BPS-05             | 1                 | 1                         | 204,000                   | 218,000                   |
| W023 Work Mistry                            | BPS-05             | 1                 | 1                         | 289,000                   | 297,000                   |
| D128 Driver                                 | BPS-04             | 11                | 11                        | 2,540,000                 | 2,690,000                 |
| M013 Mate                                   | BPS-02             | 45                | 52                        | 11,675,000                | 13,315,000                |
| F010 Ferro Printer                          | BPS-01             | 1                 | 1                         | 115,000                   | 115,000                   |
| C068 Cleaner                                | BPS-01             | 2                 | 2                         | 362,000                   | 370,000                   |
| Q009 Qulee                                  | BPS-01             | 396               | 427                       | 73,783,000                | 82,103,000                |
| N004 Naib Qasid                             | BPS-01             | 4                 | 4                         | 1,060,000                 | 862,000                   |
| C061 Chowkidar                              | BPS-01             | 11                | 11                        | 2,000,000                 | 2,078,000                 |
| H027 Helper                                 | BPS-01             | 8                 | 8                         | 1,340,000                 | 1,236,000                 |
| S148 Sweeper                                | BPS-01             | 1                 | 1                         | 193,000                   | 197,000                   |
| F017 Fireman                                | BPS-01             | 1                 | 1                         | 201,000                   | 115,000                   |

**COMMUNICATIONS & WORKS**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                     |         | BUDGET<br>ESTIMATES       | REVISED<br>ESTIMATES      | BUDGET<br>ESTIMATES       |
|---|--|---------|---------------------------|---------------------------|---------------------------|
|   | 2020-21  | 2021-22 | 2020-21                   | 2020-21                   | 2021-22                   |
|   |  |         | Rs.                       | Rs.                       | Rs.                       |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                                |         | <b><u>89,762,000</u></b>  | <b><u>84,244,000</u></b>  | <b><u>108,450,000</u></b> |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                        |         | <b><u>89,762,000</u></b>  | <b><u>84,244,000</u></b>  | <b><u>108,450,000</u></b> |
| A01202                                  | House Rent Allowance                                   |         | 11,645,000                |                           | 12,378,000                |
| A01203                                  | Conveyance Allowance                                   |         | 12,378,000                |                           | 13,185,000                |
| A01207                                  | Washing Allowance                                      |         | 30,000                    |                           | 29,000                    |
| A01208                                  | Dress Allowance  |         | 30,000                    |                           | 29,000                    |
| A01211                                  | Hill Allowance (Personal Allowance)                    |         | 432,000                   |                           | 401,000                   |
| A01217                                  | Medical Allowance                                      |         | 10,094,000                |                           | 10,782,000                |
| A0121Q                                  | Audit and Accounts Allowance                           |         | 73,000                    |                           | 73,000                    |
| A0122M                                  | Ad-hoc Relief Allowance - 2016                         |         | 8,583,000                 |                           | 8,737,000                 |
| A0122Y                                  | Ad-hoc Relief Allowance - 2017                         |         | 11,683,000                |                           | 11,806,000                |
| A0123G                                  | Ad-hoc Relief Allowance - 2018                         |         | 11,683,000                |                           | 23,612,000                |
| A0123P                                  | Ad-hoc Relief Allowance - 2019                         |         | 23,122,000                |                           | 24,532,000                |
| A01226                                  | Computer Allowance                                     |         | 9,000                     |                           | 9,000                     |
| A01264                                  | Technical Allowance                                    |         |                           |                           | 2,877,000                 |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                        |         | <b><u>777,000</u></b>     | <b><u>777,000</u></b>     | <b><u>777,000</u></b>     |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                             |         | <b><u>48,000</u></b>      | <b><u>48,000</u></b>      | <b><u>48,000</u></b>      |
| A03201                                  | Postage & Telegraph                                    |         | 6,000                     | 6,000                     | 6,000                     |
| A03202                                  | Telephone & Trunk Call                                 |         | 42,000                    | 42,000                    | 42,000                    |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |         | <b><u>5,000</u></b>       | <b><u>5,000</u></b>       | <b><u>5,000</u></b>       |
| A03304                                  | Hot & Cold Weather Charges                             |         | 5,000                     | 5,000                     | 5,000                     |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |         | <b><u>576,000</u></b>     | <b><u>576,000</u></b>     | <b><u>576,000</u></b>     |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |         | <b><u>314,000</u></b>     | <b><u>314,000</u></b>     | <b><u>314,000</u></b>     |
| 002                                     | Gazetted   |         | 202,000                   | 202,000                   | 202,000                   |
| 003                                     | Non-Gazetted   |         | 112,000                   | 112,000                   | 112,000                   |
| A03807                                  | POL  |         | 262,000                   | 262,000                   | 262,000                   |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |         | <b><u>148,000</u></b>     | <b><u>148,000</u></b>     | <b><u>148,000</u></b>     |
| A03901                                  | Stationery   |         | 45,000                    | 45,000                    | 45,000                    |
| A03902                                  | Printing & Publication                                 |         | 10,000                    | 10,000                    | 10,000                    |
| A03905                                  | Newspapers, Periodicals and Books                      |         | 7,000                     | 7,000                     | 7,000                     |
| A03906                                  | Uniform & Liveries                                     |         | 22,000                    | 22,000                    | 22,000                    |
| A03970                                  | Others   |         | 64,000                    | 64,000                    | 64,000                    |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>202,000</u></b>     | <b><u>202,000</u></b>     | <b><u>202,000</u></b>     |
| A13001                                  | Transport  |         | 202,000                   | 202,000                   | 202,000                   |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>207,572,000</u></b> | <b><u>200,317,000</u></b> | <b><u>236,315,000</u></b> |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION        | NUMBER OF POSTS   |                   | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|---|-------------------|-------------------|--------------------------|--------------------------|--------------------------|
|   | 2020-21           | 2021-22           | 2020-21                  | 2020-21                  | 2021-22                  |
|   |                   |                   | Rs.                      | Rs.                      | Rs.                      |
| <b>04 ECONOMIC AFFAIRS</b>                  |                   |                   |                          |                          |                          |
| <b>045 CONSTRUCTION &amp; TRANSPORT</b>     |                   |                   |                          |                          |                          |
| <b>0452 ROAD TRANSPORT</b>                  |                   |                   |                          |                          |                          |
| <b>045202 HIGHWAYS, ROADS &amp; BRIDGES</b> |                   |                   |                          |                          |                          |
| <b><u>NM0125 ROAD DIVISION NEELUM</u></b>   |                   |                   |                          |                          |                          |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b> |                   |                   | <b><u>71,295,000</u></b> | <b><u>68,294,000</u></b> | <b><u>82,057,000</u></b> |
| <b>A011 TOTAL PAY</b>                       | <b><u>175</u></b> | <b><u>193</u></b> | <b><u>40,438,000</u></b> | <b><u>40,181,000</u></b> | <b><u>45,126,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>               | <b><u>5</u></b>   | <b><u>5</u></b>   | <b><u>3,354,000</u></b>  | <b><u>3,529,000</u></b>  | <b><u>3,666,000</u></b>  |
| E031 Executive Engineer                     | BPS-18            | 1                 | 1                        | 837,000                  | 1,092,000                |
| S116 Sub Divisional Officer                 | BPS-17            | 2                 | 2                        | 1,584,000                | 1,640,000                |
| D118 Divisional Accounts Officer            | BPS-17            | 1                 | 1                        | 405,000                  | 406,000                  |
| H004 Head Clerk                             | BPS-16            | 1                 | 1                        | 528,000                  | 528,000                  |
| <b>A01151 PAY OF OTHER STAFF</b>            | <b><u>170</u></b> | <b><u>188</u></b> | <b><u>37,084,000</u></b> | <b><u>36,652,000</u></b> | <b><u>41,460,000</u></b> |
| S124 Sub-Engineer                           | BPS-16            | 1                 | 1                        | 386,000                  | 406,000                  |
| S042 Senior Clerk                           | BPS-14            | 7                 | 7                        | 2,573,000                | 2,588,000                |
| H010 Head Draftsman                         | BPS-15            | 0                 | 1                        |                          | 496,000                  |
| H010 Head Draftsman                         | BPS-13            | 1                 | 0                        | 480,000                  |                          |
| D007 Data Entry Operator                    | BPS-12            | 1                 | 1                        | 327,000                  | 327,000                  |
| S124 Sub-Engineer                           | BPS-14            | 0                 | 4                        |                          | 1,211,000                |
| O024 Overseer                               | BPS-11            | 4                 | 0                        | 1,200,000                |                          |
| D124 Draftsman                              | BPS-14            | 0                 | 1                        |                          | 262,000                  |
| D124 Draftsman                              | BPS-10            | 1                 | 0                        | 251,000                  |                          |
| R020 Road Inspector                         | BPS-06            | 3                 | 4                        | 653,000                  | 1,057,000                |
| O008 Operator (Dozer/Roller)                | BPS-06            | 6                 | 6                        | 1,576,000                | 1,643,000                |
| T024 Tracer                                 | BPS-05            | 1                 | 1                        | 186,000                  | 192,000                  |
| M011 Mason                                  | BPS-05            | 2                 | 2                        | 710,000                  | 725,000                  |
| D128 Driver                                 | BPS-04            | 6                 | 6                        | 1,555,000                | 1,515,000                |
| M013 Mate                                   | BPS-02            | 14                | 17                       | 3,560,000                | 3,691,000                |
| F010 Ferro Printer                          | BPS-01            | 1                 | 1                        | 119,000                  | 122,000                  |
| C068 Cleaner                                | BPS-01            | 1                 | 1                        | 253,000                  | 259,000                  |
| Q009 Qulee                                  | BPS-01            | 105               | 118                      | 20,508,000               | 23,413,000               |
| C061 Chowkidar                              | BPS-01            | 11                | 11                       | 1,858,000                | 2,621,000                |
| N004 Naib Qasid                             | BPS-01            | 0                 | 1                        |                          | 110,000                  |
| H027 Helper                                 | BPS-01            | 5                 | 5                        | 889,000                  | 822,000                  |
| <b>A012 TOTAL ALLOWANCES</b>                |                   |                   | <b><u>30,857,000</u></b> | <b><u>28,113,000</u></b> | <b><u>36,931,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>      |                   |                   | <b><u>30,857,000</u></b> | <b><u>28,113,000</u></b> | <b><u>36,931,000</u></b> |
| A01202 House Rent Allowance                 |                   |                   | 3,169,000                |                          | 3,444,000                |
| A01203 Conveyance Allowance                 |                   |                   | 4,025,000                |                          | 4,384,000                |
| A01207 Washing Allowance                    |                   |                   | 20,000                   |                          | 20,000                   |

**COMMUNICATIONS & WORKS**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                     |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---|--|---------|--------------------------|--------------------------|--------------------------|
|   | 2020-21  | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|   |  |         | Rs.                      | Rs.                      | Rs.                      |
| A01208                                  | Dress Allowance  |         | 20,000                   |                          | 20,000                   |
| A01211                                  | Hill Allowance (Personal Allowance)                    |         | 166,000                  |                          | 173,000                  |
| A01217                                  | Medical Allowance                                      |         | 3,435,000                |                          | 3,741,000                |
| A0121Q                                  | Audit and Accounts Allowance                           |         | 73,000                   |                          | 73,000                   |
| A0122M                                  | Ad-hoc Relief Allowance - 2016                         |         | 3,111,000                |                          | 3,405,000                |
| A0122Y                                  | Ad-hoc Relief Allowance - 2017                         |         | 4,044,000                |                          | 4,130,000                |
| A0123G                                  | Ad-hoc Relief Allowance - 2018                         |         | 4,044,000                |                          | 8,260,000                |
| A0123P                                  | Ad-hoc Relief Allowance - 2019                         |         | 7,781,000                |                          | 8,489,000                |
| A01226                                  | Computer Allowance                                     |         | 9,000                    |                          | 9,000                    |
| A01233                                  | Unattractive Area Allowance (Karnah Allow)             |         | 960,000                  |                          | 93,000                   |
| A01264                                  | Technical Allowance                                    |         |                          |                          | 690,000                  |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                        |         | <b><u>883,000</u></b>    | <b><u>883,000</u></b>    | <b><u>883,000</u></b>    |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                             |         | <b><u>48,000</u></b>     | <b><u>48,000</u></b>     | <b><u>48,000</u></b>     |
| A03201                                  | Postage & Telegraph                                    |         | 6,000                    | 6,000                    | 6,000                    |
| A03202                                  | Telephone & Trunk Call                                 |         | 42,000                   | 42,000                   | 42,000                   |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |         | <b><u>121,000</u></b>    | <b><u>121,000</u></b>    | <b><u>121,000</u></b>    |
| A03303                                  | Electricity  |         | 116,000                  | 116,000                  | 116,000                  |
| A03304                                  | Hot & Cold Weather Charges                             |         | 5,000                    | 5,000                    | 5,000                    |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |         | <b><u>576,000</u></b>    | <b><u>576,000</u></b>    | <b><u>576,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |         | <b><u>314,000</u></b>    | <b><u>314,000</u></b>    | <b><u>314,000</u></b>    |
| 002                                     | Gazetted   |         | 202,000                  | 202,000                  | 202,000                  |
| 003                                     | Non-Gazetted   |         | 112,000                  | 112,000                  | 112,000                  |
| A03807                                  | POL  |         | 262,000                  | 262,000                  | 262,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |         | <b><u>138,000</u></b>    | <b><u>138,000</u></b>    | <b><u>138,000</u></b>    |
| A03901                                  | Stationery   |         | 45,000                   | 45,000                   | 45,000                   |
| A03902                                  | Printing & Publication                                 |         | 10,000                   | 10,000                   | 10,000                   |
| A03905                                  | Newspapers, Periodicals and Books                      |         | 7,000                    | 7,000                    | 7,000                    |
| A03906                                  | Uniform & Liveries                                     |         | 12,000                   | 12,000                   | 12,000                   |
| A03970                                  | Others   |         | 64,000                   | 64,000                   | 64,000                   |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>202,000</u></b>    | <b><u>202,000</u></b>    | <b><u>202,000</u></b>    |
| A13001                                  | Transport  |         | 202,000                  | 202,000                  | 202,000                  |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>72,380,000</u></b> | <b><u>69,379,000</u></b> | <b><u>83,142,000</u></b> |



**COMMUNICATIONS & WORKS**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                          | NUMBER OF<br>POSTS |                  | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|--|--------------------|------------------|--------------------------|--------------------------|--------------------------|
|  | 2020-21            | 2021-22          | 2020-21                  | 2020-21                  | 2021-22                  |
|  |                    |                  | Rs.                      | Rs.                      | Rs.                      |
| <b>04 ECONOMIC AFFAIRS</b>                                       |                    |                  |                          |                          |                          |
| <b>045 CONSTRUCTION &amp; TRANSPORT</b>                          |                    |                  |                          |                          |                          |
| <b>0452 ROAD TRANSPORT</b>                                       |                    |                  |                          |                          |                          |
| <b>045202 HIGHWAYS, ROADS &amp; BRIDGES</b>                      |                    |                  |                          |                          |                          |
| <b><u>MZ0107 MACHINERY MAINTENANCE DIVISION MUZAFFARABAD</u></b> |                    |                  |                          |                          |                          |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>                      |                    |                  | <b><u>20,955,000</u></b> | <b><u>19,116,000</u></b> | <b><u>21,914,000</u></b> |
| <b>A011 TOTAL PAY</b>  | <b><u>41</u></b>   | <b><u>41</u></b> | <b><u>11,907,000</u></b> | <b><u>11,422,000</u></b> | <b><u>11,789,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                                    | <b><u>4</u></b>    | <b><u>4</u></b>  | <b><u>3,248,000</u></b>  | <b><u>2,968,000</u></b>  | <b><u>3,082,000</u></b>  |
| D026 Deputy Director BPS-18                                      | 1                  | 1                | 1,201,000                |                          | 925,000                  |
| S118 Sub Divisional Officer (Mechanical) BPS-17                  | 1                  | 1                | 709,000                  |                          | 737,000                  |
| D118 Divisional Accounts Officer BPS-17                          | 1                  | 1                | 792,000                  |                          | 856,000                  |
| H004 Head Clerk BPS-16   | 1                  | 1                | 546,000                  |                          | 564,000                  |
| <b>A01151 PAY OF OTHER STAFF</b>                                 | <b><u>37</u></b>   | <b><u>37</u></b> | <b><u>8,659,000</u></b>  | <b><u>8,454,000</u></b>  | <b><u>8,707,000</u></b>  |
| S042 Senior Clerk BPS-14   | 5                  | 5                | 2,017,000                |                          | 2,027,000                |
| H010 Head Draftsman BPS-15                                       | 0                  | 1                |                          |                          | 442,000                  |
| H010 Head Draftsman BPS-13                                       | 1                  | 0                | 394,000                  |                          |                          |
| S124 Sub-Engineer BPS-14   | 0                  | 1                |                          |                          | 177,000                  |
| O024 Overseer BPS-11   | 1                  | 0                | 167,000                  |                          |                          |
| D124 Draftsman BPS-14  | 0                  | 1                |                          |                          | 241,000                  |
| D124 Draftsman BPS-10  | 1                  | 0                | 177,000                  |                          |                          |
| M016 Mechanic/Fitter BPS-08                                      | 1                  | 1                | 391,000                  |                          | 400,000                  |
| M015 Mechanic BPS-06   | 3                  | 3                | 657,000                  |                          | 688,000                  |
| O008 Operator (Dozer/Roller) BPS-06                              | 6                  | 6                | 1,607,000                |                          | 1,553,000                |
| D128 Driver BPS-04   | 1                  | 1                | 127,000                  |                          | 143,000                  |
| Q009 Qulee BPS-01  | 2                  | 2                | 326,000                  |                          | 332,000                  |
| N004 Naib Qasid BPS-01   | 1                  | 1                | 160,000                  |                          | 164,000                  |
| C061 Chowkidar BPS-01  | 1                  | 1                | 118,000                  |                          | 122,000                  |
| H027 Helper BPS-01   | 13                 | 13               | 2,400,000                |                          | 2,296,000                |
| C068 Cleaner BPS-01  | 1                  | 1                | 118,000                  |                          | 122,000                  |
| <b>A012 TOTAL ALLOWANCES</b>                                     |                    |                  | <b><u>9,048,000</u></b>  | <b><u>7,694,000</u></b>  | <b><u>10,125,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                           |                    |                  | <b><u>9,048,000</u></b>  | <b><u>7,694,000</u></b>  | <b><u>10,125,000</u></b> |
| A01202 House Rent Allowance                                      |                    |                  | 1,317,000                |                          | 1,288,000                |
| A01203 Conveyance Allowance                                      |                    |                  | 1,067,000                |                          | 1,033,000                |
| A01207 Washing Allowance   |                    |                  | 3,000                    |                          | 3,000                    |
| A01208 Dress Allowance   |                    |                  | 3,000                    |                          | 3,000                    |
| A01211 Hill Allowance (Personal Allowance)                       |                    |                  | 38,000                   |                          | 38,000                   |
| A01217 Medical Allowance   |                    |                  | 1,033,000                |                          | 995,000                  |
| A0121Q Audit and Accounts Allowance                              |                    |                  | 67,000                   |                          | 67,000                   |
| A01264 Technical Allowance                                       |                    |                  |                          |                          |                          |
| A0122M Ad-hoc Relief Allowance - 2016                            |                    |                  | 918,000                  |                          | 839,000                  |
| A0122Y Ad-hoc Relief Allowance - 2017                            |                    |                  | 1,191,000                |                          | 1,179,000                |
| A0123G Ad-hoc Relief Allowance - 2018                            |                    |                  | 1,191,000                |                          | 2,358,000                |
| A0123P Ad-hoc Relief Allowance - 2019                            |                    |                  | 2,220,000                |                          | 2,322,000                |

**COMMUNICATIONS & WORKS**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                     |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---|--|---------|--------------------------|--------------------------|--------------------------|
|   | 2020-21  | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|   |  |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                        |         | <b><u>482,000</u></b>    | <b><u>482,000</u></b>    | <b><u>482,000</u></b>    |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                             |         | <b><u>44,000</u></b>     | <b><u>44,000</u></b>     | <b><u>44,000</u></b>     |
| A03201                                  | Postage & Telegraph                                    |         | 4,000                    | 4,000                    | 4,000                    |
| A03202                                  | Telephone & Trunk Call                                 |         | 40,000                   | 40,000                   | 40,000                   |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |         | <b><u>64,000</u></b>     | <b><u>64,000</u></b>     | <b><u>64,000</u></b>     |
| A03303                                  | Electricity  |         | 59,000                   | 59,000                   | 59,000                   |
| A03304                                  | Hot & Cold Weather Charges                             |         | 5,000                    | 5,000                    | 5,000                    |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |         | <b><u>278,000</u></b>    | <b><u>278,000</u></b>    | <b><u>278,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |         | <b><u>143,000</u></b>    | <b><u>143,000</u></b>    | <b><u>143,000</u></b>    |
| 002                                     | Gazetted   |         | 112,000                  | 112,000                  | 112,000                  |
| 003                                     | Non-Gazetted   |         | 31,000                   | 31,000                   | 31,000                   |
| A03807                                  | POL  |         | 135,000                  | 135,000                  | 135,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |         | <b><u>96,000</u></b>     | <b><u>96,000</u></b>     | <b><u>96,000</u></b>     |
| A03901                                  | Stationery   |         | 45,000                   | 45,000                   | 45,000                   |
| A03902                                  | Printing & Publication                                 |         | 10,000                   | 10,000                   | 10,000                   |
| A03905                                  | Newspapers, Periodicals and Books                      |         | 7,000                    | 7,000                    | 7,000                    |
| A03906                                  | Uniform & Liveries                                     |         | 2,000                    | 2,000                    | 2,000                    |
| A03970                                  | Others   |         | 32,000                   | 32,000                   | 32,000                   |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>115,000</u></b>    | <b><u>115,000</u></b>    | <b><u>115,000</u></b>    |
| A13001                                  | Transport  |         | 115,000                  | 115,000                  | 115,000                  |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>21,552,000</u></b> | <b><u>19,713,000</u></b> | <b><u>22,511,000</u></b> |

**COMMUNICATIONS & WORKS**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                      |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |            |
|---|---|---------|---------------------|----------------------|---------------------|------------|
|   | 2020-21                                 | 2021-22 | 2020-21             | 2020-21              | 2021-22             |            |
|   |   |         | Rs.                 | Rs.                  | Rs.                 |            |
| 04                                      | <b>ECONOMIC AFFAIRS</b>                 |         |                     |                      |                     |            |
| 045                                     | <b>CONSTRUCTION &amp; TRANSPORT</b>     |         |                     |                      |                     |            |
| 0452                                    | <b>ROAD TRANSPORT</b>                   |         |                     |                      |                     |            |
| 045202                                  | <b>HIGHWAYS, ROADS &amp; BRIDGES</b>    |         |                     |                      |                     |            |
| <b>HT0007</b>                           | <b>ROAD DIVISION JEHLUM VALLEY</b>      |         |                     |                      |                     |            |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b> |         | <b>86,742,000</b>   | <b>82,083,000</b>    | <b>99,654,000</b>   |            |
| <b>A011</b>                             | <b>TOTAL PAY</b>                        |         | <b>50,302,000</b>   | <b>47,643,000</b>    | <b>54,924,000</b>   |            |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                  |         | <b>4,062,000</b>    | <b>3,673,000</b>     | <b>4,376,000</b>    |            |
| E031                                    | Executive Engineer                      | BPS-18  | 1                   | 1                    | 1,028,000           | 891,000    |
| S116                                    | Sub Divisional Officer                  | BPS-17  | 2                   | 2                    | 1,530,000           | 1,419,000  |
| D118                                    | Divisional Accounts Officer             | BPS-17  | 1                   | 1                    | 958,000             | 959,000    |
| A100                                    | Assistant Engineer                      | BPS-17  | 0                   | 1                    |                     | 560,000    |
| H004                                    | Head Clerk                              | BPS-16  | 1                   | 1                    | 546,000             | 547,000    |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>               |         | <b>46,240,000</b>   | <b>43,970,000</b>    | <b>50,548,000</b>   |            |
| S042                                    | Senior Clerk                            | BPS-14  | 3                   | 3                    | 1,129,000           | 1,143,000  |
| D007                                    | Data Entry Operator                     | BPS-12  | 1                   | 1                    | 338,000             | 352,000    |
| S124                                    | Sub-Engineer                            | BPS-14  | 0                   | 3                    |                     | 1,158,000  |
| O024                                    | Overseer                                | BPS-11  | 3                   | 0                    | 1,112,000           |            |
| J016                                    | Junior Clerk                            | BPS-11  | 1                   | 1                    | 293,000             | 304,000    |
| D124                                    | Draftsman                               | BPS-14  | 0                   | 2                    |                     | 646,000    |
| D124                                    | Draftsman                               | BPS-10  | 2                   | 0                    | 618,000             |            |
| R020                                    | Road Inspector                          | BPS-06  | 5                   | 5                    | 1,491,000           | 1,325,000  |
| M011                                    | Mason                                   | BPS-06  | 1                   | 1                    | 177,000             | 185,000    |
| O008                                    | Operator (Dozer/Roller)                 | BPS-06  | 7                   | 7                    | 1,850,000           | 1,862,000  |
| D128                                    | Driver                                  | BPS-04  | 4                   | 4                    | 1,027,000           | 1,053,000  |
| M013                                    | Mate                                    | BPS-02  | 27                  | 31                   | 6,497,000           | 7,354,000  |
| Q009                                    | Qulee                                   | BPS-01  | 150                 | 171                  | 30,118,000          | 33,706,000 |
| N004                                    | Naib Qasid                              | BPS-01  | 2                   | 2                    | 461,000             | 460,000    |
| C061                                    | Chowkidar                               | BPS-01  | 2                   | 2                    | 342,000             | 350,000    |
| H027                                    | Helper                                  | BPS-01  | 4                   | 4                    | 787,000             | 650,000    |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                 |         | <b>36,440,000</b>   | <b>34,440,000</b>    | <b>44,730,000</b>   |            |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>         |         | <b>36,440,000</b>   | <b>34,440,000</b>    | <b>44,730,000</b>   |            |
| A01202                                  | House Rent Allowance                    |         |                     |                      | 3,834,000           | 4,299,000  |
| A01203                                  | Conveyance Allowance                    |         |                     |                      | 4,817,000           | 5,353,000  |
| A01207                                  | Washing Allowance                       |         |                     |                      | 4,000               | 11,000     |
| A01208                                  | Dress Allowance                         |         |                     |                      | 4,000               | 4,000      |
| A01211                                  | Hill Allowance (Personal Allowance)     |         |                     |                      | 151,000             | 139,000    |
| A01217                                  | Medical Allowance                       |         |                     |                      | 4,023,000           | 4,616,000  |
| A0121Q                                  | Audit and Accounts Allowance            |         |                     |                      | 113,000             | 79,000     |
| A0122M                                  | Ad-hoc Relief Allowance - 2016          |         |                     |                      | 3,568,000           | 3,696,000  |
| A0122Y                                  | Ad-hoc Relief Allowance - 2017          |         |                     |                      | 5,030,000           | 4,888,000  |
| A0123G                                  | Ad-hoc Relief Allowance - 2018          |         |                     |                      | 5,030,000           | 9,777,000  |
| A0123P                                  | Ad-hoc Relief Allowance - 2019          |         |                     |                      | 9,857,000           | 10,075,000 |
| A01226                                  | Computer Allowance                      |         |                     |                      | 9,000               | 9,000      |
| A01264                                  | Technical Allowance                     |         |                     |                      |                     | 1,784,000  |

**COMMUNICATIONS & WORKS**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                     |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES       |
|---|--|---------|--------------------------|--------------------------|---------------------------|
|   | 2020-21  | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                   |
|   |  |         | Rs.                      | Rs.                      | Rs.                       |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                        |         | <b><u>659,000</u></b>    | <b><u>659,000</u></b>    | <b><u>659,000</u></b>     |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                             |         | <b><u>58,000</u></b>     | <b><u>58,000</u></b>     | <b><u>58,000</u></b>      |
| A03201                                  | Postage & Telegraph                                    |         | 5,000                    | 5,000                    | 5,000                     |
| A03202                                  | Telephone & Trunk Call                                 |         | 53,000                   | 53,000                   | 53,000                    |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |         | <b><u>89,000</u></b>     | <b><u>89,000</u></b>     | <b><u>89,000</u></b>      |
| A03303                                  | Electricity  |         | 84,000                   | 84,000                   | 84,000                    |
| A03304                                  | Hot & Cold Weather Charges                             |         | 5,000                    | 5,000                    | 5,000                     |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |         | <b><u>361,000</u></b>    | <b><u>361,000</u></b>    | <b><u>361,000</u></b>     |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |         | <b><u>203,000</u></b>    | <b><u>203,000</u></b>    | <b><u>203,000</u></b>     |
| 002                                     | Gazetted   |         | 130,000                  | 130,000                  | 130,000                   |
| 003                                     | Non-Gazetted   |         | 73,000                   | 73,000                   | 73,000                    |
| A03807                                  | POL  |         | 158,000                  | 158,000                  | 158,000                   |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |         | <b><u>151,000</u></b>    | <b><u>151,000</u></b>    | <b><u>151,000</u></b>     |
| A03901                                  | Stationery   |         | 62,000                   | 62,000                   | 62,000                    |
| A03902                                  | Printing & Publication                                 |         | 10,000                   | 10,000                   | 10,000                    |
| A03905                                  | Newspapers, Periodicals and Books                      |         | 7,000                    | 7,000                    | 7,000                     |
| A03906                                  | Uniform & Liveries                                     |         | 8,000                    | 8,000                    | 8,000                     |
| A03970                                  | Others   |         | 64,000                   | 64,000                   | 64,000                    |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>144,000</u></b>    | <b><u>144,000</u></b>    | <b><u>144,000</u></b>     |
| A13001                                  | Transport  |         | 144,000                  | 144,000                  | 144,000                   |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>87,545,000</u></b> | <b><u>82,886,000</u></b> | <b><u>100,457,000</u></b> |

**COMMUNICATIONS & WORKS**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION     | NUMBER OF<br>POSTS |                  | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---|--------------------|------------------|--------------------------|--------------------------|--------------------------|
|   | 2020-21            | 2021-22          | 2020-21                  | 2020-21                  | 2021-22                  |
|   |                    |                  | Rs.                      | Rs.                      | Rs.                      |
| <b>04 ECONOMIC AFFAIRS</b>                  |                    |                  |                          |                          |                          |
| <b>045 CONSTRUCTION &amp; TRANSPORT</b>     |                    |                  |                          |                          |                          |
| <b>0452 ROAD TRANSPORT</b>                  |                    |                  |                          |                          |                          |
| <b>045202 HIGHWAYS, ROADS &amp; BRIDGES</b> |                    |                  |                          |                          |                          |
| <b><u>PO0037 ROAD CIRCLE RAWALAKOT</u></b>  |                    |                  |                          |                          |                          |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b> |                    |                  | <b><u>10,278,000</u></b> | <b><u>10,564,000</u></b> | <b><u>12,397,000</u></b> |
| <b>A011 TOTAL PAY</b>                       | <b><u>18</u></b>   | <b><u>18</u></b> | <b><u>5,907,000</u></b>  | <b><u>5,885,000</u></b>  | <b><u>6,202,000</u></b>  |
| <b>A01101 PAY OF OFFICERS</b>               | <b><u>3</u></b>    | <b><u>3</u></b>  | <b><u>2,249,000</u></b>  | <b><u>2,330,000</u></b>  | <b><u>2,440,000</u></b>  |
| S136 Superintending Engineer                | BPS-19             | 1                | 1                        | 1,206,000                | 1,351,000                |
| S129 Superintendent                         | BPS-17             | 1                | 1                        | 461,000                  | 470,000                  |
| C062 Circle Head Draftsman                  | BPS-16             | 1                | 1                        | 582,000                  | 619,000                  |
| <b>A01151 PAY OF OTHER STAFF</b>            | <b><u>15</u></b>   | <b><u>15</u></b> | <b><u>3,658,000</u></b>  | <b><u>3,555,000</u></b>  | <b><u>3,762,000</u></b>  |
| S042 Senior Clerk                           | BPS-14             | 3                | 3                        | 1,044,000                | 1,157,000                |
| D007 Data Entry Operator                    | BPS-12             | 1                | 1                        | 361,000                  | 361,000                  |
| J016 Junior Clerk                           | BPS-11             | 2                | 2                        | 407,000                  | 435,000                  |
| D124 Draftsman                              | BPS-14             | 0                | 3                        |                          | 711,000                  |
| D124 Draftsman                              | BPS-10             | 3                | 0                        | 680,000                  |                          |
| T024 Tracer                                 | BPS-05             | 1                | 1                        | 222,000                  | 239,000                  |
| D128 Driver                                 | BPS-04             | 1                | 1                        | 132,000                  | 146,000                  |
| N004 Naib Qasid                             | BPS-01             | 3                | 3                        | 680,000                  | 588,000                  |
| C061 Chowkidar                              | BPS-01             | 1                | 1                        | 132,000                  | 125,000                  |
| <b>A012 TOTAL ALLOWANCES</b>                |                    |                  | <b><u>4,371,000</u></b>  | <b><u>4,679,000</u></b>  | <b><u>6,195,000</u></b>  |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>      |                    |                  | <b><u>4,371,000</u></b>  | <b><u>4,679,000</u></b>  | <b><u>6,195,000</u></b>  |
| A01202 House Rent Allowance                 |                    |                  | 680,000                  |                          | 679,000                  |
| A01203 Conveyance Allowance                 |                    |                  | 563,000                  |                          | 564,000                  |
| A01207 Washing Allowance                    |                    |                  | 6,000                    |                          | 7,000                    |
| A01208 Dress Allowance                      |                    |                  | 7,000                    |                          | 7,000                    |
| A01211 Hill Allowance (Personal Allowance)  |                    |                  | 19,000                   |                          | 17,000                   |
| A01217 Medical Allowance                    |                    |                  | 360,000                  |                          | 364,000                  |
| A0122M Ad-hoc Relief Allowance - 2016       |                    |                  | 470,000                  |                          | 436,000                  |
| A0122Y Ad-hoc Relief Allowance - 2017       |                    |                  | 591,000                  |                          | 620,000                  |
| A0123G Ad-hoc Relief Allowance - 2018       |                    |                  | 591,000                  |                          | 1,240,000                |
| A0123P Ad-hoc Relief Allowance - 2019       |                    |                  | 1,069,000                |                          | 1,180,000                |
| A01224 Entertainment Allowance              |                    |                  | 6,000                    |                          | 6,000                    |
| A01264 Technical Allowance                  |                    |                  |                          |                          |                          |
| A01226 Computer Allowance                   |                    |                  | 9,000                    |                          | 9,000                    |
| A01264 Technical Allowance                  |                    |                  |                          |                          | 1,066,000                |

**COMMUNICATIONS & WORKS**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                     |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---|--|---------|--------------------------|--------------------------|--------------------------|
|   | 2020-21  | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|   |  |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                        |         | <b><u>712,000</u></b>    | <b><u>712,000</u></b>    | <b><u>712,000</u></b>    |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                             |         | <b><u>34,000</u></b>     | <b><u>34,000</u></b>     | <b><u>34,000</u></b>     |
| A03201                                  | Postage & Telegraph                                    |         | 2,000                    | 2,000                    | 2,000                    |
| A03202                                  | Telephone & Trunk Call                                 |         | 32,000                   | 32,000                   | 32,000                   |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |         | <b><u>114,000</u></b>    | <b><u>114,000</u></b>    | <b><u>114,000</u></b>    |
| A03303                                  | Electricity  |         | 109,000                  | 109,000                  | 109,000                  |
| A03304                                  | Hot & Cold Weather Charges                             |         | 5,000                    | 5,000                    | 5,000                    |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |         | <b><u>441,000</u></b>    | <b><u>441,000</u></b>    | <b><u>441,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |         | <b><u>203,000</u></b>    | <b><u>203,000</u></b>    | <b><u>203,000</u></b>    |
| 002                                     | Gazetted   |         | 142,000                  | 142,000                  | 142,000                  |
| 003                                     | Non-Gazetted   |         | 61,000                   | 61,000                   | 61,000                   |
| A03807                                  | POL  |         | 238,000                  | 238,000                  | 238,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |         | <b><u>123,000</u></b>    | <b><u>123,000</u></b>    | <b><u>123,000</u></b>    |
| A03901                                  | Stationery   |         | 75,000                   | 75,000                   | 75,000                   |
| A03902                                  | Printing & Publication                                 |         | 10,000                   | 10,000                   | 10,000                   |
| A03905                                  | Newspapers, Periodicals and Books                      |         | 7,000                    | 7,000                    | 7,000                    |
| A03906                                  | Uniform & Liveries                                     |         | 2,000                    | 2,000                    | 2,000                    |
| A03970                                  | Others   |         | 29,000                   | 29,000                   | 29,000                   |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>202,000</u></b>    | <b><u>202,000</u></b>    | <b><u>202,000</u></b>    |
| A13001                                  | Transport  |         | 202,000                  | 202,000                  | 202,000                  |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>11,192,000</u></b> | <b><u>11,478,000</u></b> | <b><u>13,311,000</u></b> |

**COMMUNICATIONS & WORKS**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION      | NUMBER OF<br>POSTS |                   | BUDGET<br>ESTIMATES       | REVISED<br>ESTIMATES      | BUDGET<br>ESTIMATES       |
|--|--------------------|-------------------|---------------------------|---------------------------|---------------------------|
|  | 2020-21            | 2021-22           | 2020-21                   | 2020-21                   | 2021-22                   |
|  |                    |                   | Rs.                       | Rs.                       | Rs.                       |
| <b>04 ECONOMIC AFFAIRS</b>                   |                    |                   |                           |                           |                           |
| <b>045 CONSTRUCTION &amp; TRANSPORT</b>      |                    |                   |                           |                           |                           |
| <b>0452 ROAD TRANSPORT</b>                   |                    |                   |                           |                           |                           |
| <b>045202 HIGHWAYS, ROADS &amp; BRIDGES</b>  |                    |                   |                           |                           |                           |
| <b><u>PO0038 ROAD DIVISION RAWALAKOT</u></b> |                    |                   |                           |                           |                           |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>  |                    |                   | <b><u>171,626,000</u></b> | <b><u>166,453,000</u></b> | <b><u>199,446,000</u></b> |
| <b>A011 TOTAL PAY</b>                        | <b><u>483</u></b>  | <b><u>503</u></b> | <b><u>98,193,000</u></b>  | <b><u>96,836,000</u></b>  | <b><u>107,017,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                | <b><u>8</u></b>    | <b><u>8</u></b>   | <b><u>6,081,000</u></b>   | <b><u>5,807,000</u></b>   | <b><u>6,332,000</u></b>   |
| E031 Executive Engineer                      | BPS-18             | 1                 | 1                         | 858,000                   | 925,000                   |
| S116 Sub Divisional Officer                  | BPS-17             | 4                 | 4                         | 3,031,000                 | 2,885,000                 |
| S118 Sub Divisional Officer (Mechanical)     | BPS-17             | 1                 | 1                         | 847,000                   | 875,000                   |
| D118 Divisional Accounts Officer             | BPS-17             | 1                 | 1                         | 903,000                   | 856,000                   |
| H004 Head Clerk                              | BPS-16             | 1                 | 1                         | 442,000                   | 791,000                   |
| <b>A01151 PAY OF OTHER STAFF</b>             | <b><u>475</u></b>  | <b><u>495</u></b> | <b><u>92,112,000</u></b>  | <b><u>91,029,000</u></b>  | <b><u>100,685,000</u></b> |
| S102 Stenographer                            | BPS-14             | 1                 | 1                         | 235,000                   | 230,000                   |
| S042 Senior Clerk                            | BPS-14             | 6                 | 6                         | 2,399,000                 | 2,406,000                 |
| H010 Head Draftsman                          | BPS-15             | 0                 | 1                         |                           | 465,000                   |
| H010 Head Draftsman                          | BPS-13             | 1                 | 0                         | 452,000                   |                           |
| S124 Sub-Engineer                            | BPS-14             | 0                 | 8                         |                           | 4,468,000                 |
| O024 Overseer                                | BPS-11             | 8                 | 0                         | 2,316,000                 |                           |
| J016 Junior Clerk                            | BPS-11             | 1                 | 1                         | 294,000                   | 304,000                   |
| D124 Draftsman                               | BPS-14             | 0                 | 1                         |                           | 252,000                   |
| D124 Draftsman                               | BPS-10             | 1                 | 0                         | 293,000                   |                           |
| M015 Mechanic                                | BPS-07             | 2                 | 2                         | 359,000                   | 374,000                   |
| M016 Mechanic/Fitter                         | BPS-06             | 1                 | 1                         | 293,000                   | 300,000                   |
| R020 Road Inspector                          | BPS-06             | 8                 | 9                         | 2,040,000                 | 2,691,000                 |
| O008 Operator (Dozer/Roller)                 | BPS-06             | 10                | 10                        | 2,994,000                 | 2,944,000                 |
| T024 Tracer                                  | BPS-05             | 1                 | 1                         | 191,000                   | 222,000                   |
| D128 Driver                                  | BPS-04             | 5                 | 5                         | 1,009,000                 | 1,037,000                 |
| M013 Mate                                    | BPS-02             | 42                | 46                        | 9,971,000                 | 11,685,000                |
| F010 Ferro Printer                           | BPS-01             | 1                 | 1                         | 253,000                   | 257,000                   |
| C068 Cleaner                                 | BPS-01             | 1                 | 1                         | 126,000                   | 257,000                   |
| Q009 Qulee                                   | BPS-01             | 360               | 375                       | 63,748,000                | 68,299,000                |
| N004 Naib Qasid                              | BPS-01             | 5                 | 5                         | 1,163,000                 | 1,049,000                 |
| C061 Chowkidar                               | BPS-01             | 6                 | 6                         | 1,065,000                 | 963,000                   |
| H027 Helper                                  | BPS-01             | 14                | 14                        | 2,742,000                 | 2,309,000                 |
| S148 Sweeper                                 | BPS-01             | 1                 | 1                         | 169,000                   | 173,000                   |

**COMMUNICATIONS & WORKS**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                     |         | BUDGET<br>ESTIMATES       | REVISED<br>ESTIMATES      | BUDGET<br>ESTIMATES       |
|---|--|---------|---------------------------|---------------------------|---------------------------|
|   | 2020-21  | 2021-22 | 2020-21                   | 2020-21                   | 2021-22                   |
|   |  |         | Rs.                       | Rs.                       | Rs.                       |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                                |         | <b><u>73,433,000</u></b>  | <b><u>69,617,000</u></b>  | <b><u>92,429,000</u></b>  |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                        |         | <b><u>73,433,000</u></b>  | <b><u>69,617,000</u></b>  | <b><u>92,429,000</u></b>  |
| A01202                                  | House Rent Allowance                                   |         | 9,964,000                 |                           | 10,448,000                |
| A01203                                  | Conveyance Allowance                                   |         | 10,602,000                |                           | 11,322,000                |
| A01207                                  | Washing Allowance                                      |         | 16,000                    |                           | 13,000                    |
| A01208                                  | Dress Allowance  |         | 16,000                    |                           | 31,000                    |
| A01211                                  | Hill Allowance (Personal Allowance)                    |         | 403,000                   |                           | 382,000                   |
| A01217                                  | Medical Allowance                                      |         | 8,966,000                 |                           | 9,374,000                 |
| A01264                                  | Technical Allowance                                    |         |                           |                           | 1,030,000                 |
| A0122M                                  | Ad-hoc Relief Allowance - 2016                         |         | 7,440,000                 |                           | 7,818,000                 |
| A0122Y                                  | Ad-hoc Relief Allowance - 2017                         |         | 9,819,000                 |                           | 10,260,000                |
| A0123G                                  | Ad-hoc Relief Allowance - 2018                         |         | 9,819,000                 |                           | 20,521,000                |
| A0123P                                  | Ad-hoc Relief Allowance - 2019                         |         | 16,388,000                |                           | 21,230,000                |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                        |         | <b><u>870,000</u></b>     | <b><u>870,000</u></b>     | <b><u>870,000</u></b>     |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                             |         | <b><u>45,000</u></b>      | <b><u>45,000</u></b>      | <b><u>45,000</u></b>      |
| A03201                                  | Postage & Telegraph                                    |         | 5,000                     | 5,000                     | 5,000                     |
| A03202                                  | Telephone & Trunk Call                                 |         | 40,000                    | 40,000                    | 40,000                    |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |         | <b><u>140,000</u></b>     | <b><u>140,000</u></b>     | <b><u>140,000</u></b>     |
| A03303                                  | Electricity  |         | 135,000                   | 135,000                   | 135,000                   |
| A03304                                  | Hot & Cold Weather Charges                             |         | 5,000                     | 5,000                     | 5,000                     |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b>                           |         | <b><u>20,000</u></b>      | <b><u>20,000</u></b>      | <b><u>20,000</u></b>      |
| A03402                                  | Rent for Office Buildings                              |         | 20,000                    | 20,000                    | 20,000                    |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |         | <b><u>532,000</u></b>     | <b><u>532,000</u></b>     | <b><u>532,000</u></b>     |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |         | <b><u>294,000</u></b>     | <b><u>294,000</u></b>     | <b><u>294,000</u></b>     |
| 002                                     | Gazetted   |         | 202,000                   | 202,000                   | 202,000                   |
| 003                                     | Non-Gazetted   |         | 92,000                    | 92,000                    | 92,000                    |
| A03807                                  | POL  |         | 238,000                   | 238,000                   | 238,000                   |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |         | <b><u>133,000</u></b>     | <b><u>133,000</u></b>     | <b><u>133,000</u></b>     |
| A03901                                  | Stationery   |         | 42,000                    | 42,000                    | 42,000                    |
| A03902                                  | Printing & Publication                                 |         | 10,000                    | 10,000                    | 10,000                    |
| A03905                                  | Newspapers, Periodicals and Books                      |         | 7,000                     | 7,000                     | 7,000                     |
| A03906                                  | Uniform & Liveries                                     |         | 10,000                    | 10,000                    | 10,000                    |
| A03970                                  | Others   |         | 64,000                    | 64,000                    | 64,000                    |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>202,000</u></b>     | <b><u>202,000</u></b>     | <b><u>202,000</u></b>     |
| A13001                                  | Transport  |         | 202,000                   | 202,000                   | 202,000                   |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>172,698,000</u></b> | <b><u>167,525,000</u></b> | <b><u>200,518,000</u></b> |



**COMMUNICATIONS & WORKS**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION     | NUMBER OF<br>POSTS |            | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|--------------------|------------|---------------------|----------------------|---------------------|
|   | 2020-21            | 2021-22    | 2020-21             | 2020-21              | 2021-22             |
|   |                    |            | Rs.                 | Rs.                  | Rs.                 |
| <b>04 ECONOMIC AFFAIRS</b>                  |                    |            |                     |                      |                     |
| <b>045 CONSTRUCTION &amp; TRANSPORT</b>     |                    |            |                     |                      |                     |
| <b>0452 ROAD TRANSPORT</b>                  |                    |            |                     |                      |                     |
| <b>045202 HIGHWAYS, ROADS &amp; BRIDGES</b> |                    |            |                     |                      |                     |
| <b>BG0032 ROAD DIVISION BAGH</b>            |                    |            |                     |                      |                     |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b> |                    |            | <b>96,157,000</b>   | <b>91,320,000</b>    | <b>108,559,000</b>  |
| <b>A011 TOTAL PAY</b>                       | <b>253</b>         | <b>257</b> | <b>55,807,000</b>   | <b>55,570,000</b>    | <b>57,807,000</b>   |
| <b>A01101 PAY OF OFFICERS</b>               | <b>5</b>           | <b>5</b>   | <b>3,764,000</b>    | <b>3,773,000</b>     | <b>3,908,000</b>    |
| E031 Executive Engineer                     | BPS-18             | 1          | 1                   | 891,000              | 925,000             |
| S116 Sub Divisional Officer                 | BPS-17             | 2          | 2                   | 1,425,000            | 1,502,000           |
| D118 Divisional Accounts Officer            | BPS-17             | 1          | 1                   | 847,000              | 880,000             |
| H004 Head Clerk                             | BPS-16             | 1          | 1                   | 601,000              | 601,000             |
| <b>A01151 PAY OF OTHER STAFF</b>            | <b>248</b>         | <b>252</b> | <b>52,043,000</b>   | <b>51,797,000</b>    | <b>53,899,000</b>   |
| S042 Senior Clerk                           | BPS-14             | 7          | 7                   | 2,575,000            | 2,672,000           |
| H010 Head Draftsman                         | BPS-15             | 0          | 1                   |                      | 470,000             |
| H010 Head Draftsman                         | BPS-13             | 1          | 0                   | 442,000              |                     |
| S124 Sub-Engineer                           | BPS-14             | 0          | 8                   |                      | 2,608,000           |
| O024 Overseer                               | BPS-11             | 8          | 0                   | 2,331,000            |                     |
| J016 Junior Clerk                           | BPS-11             | 2          | 2                   | 458,000              | 480,000             |
| D124 Draftsman                              | BPS-14             | 0          | 2                   |                      | 501,000             |
| D124 Draftsman                              | BPS-10             | 2          | 0                   | 490,000              |                     |
| P009 Patwari                                | BPS-09             | 1          | 1                   | 277,000              | 172,000             |
| R020 Road Inspector                         | BPS-06             | 5          | 5                   | 1,016,000            | 1,158,000           |
| O008 Operator (Dozer/Roller)                | BPS-06             | 5          | 5                   | 1,413,000            | 1,415,000           |
| T024 Tracer                                 | BPS-05             | 1          | 1                   | 204,000              | 210,000             |
| D128 Driver                                 | BPS-04             | 4          | 4                   | 1,285,000            | 1,302,000           |
| M013 Mate                                   | BPS-02             | 18         | 18                  | 3,992,000            | 3,846,000           |
| F010 Ferro Printer                          | BPS-01             | 1          | 1                   | 177,000              | 169,000             |
| Q009 Qulee                                  | BPS-01             | 179        | 183                 | 34,830,000           | 36,412,000          |
| N004 Naib Qasid                             | BPS-01             | 5          | 5                   | 1,035,000            | 1,056,000           |
| C061 Chowkidar                              | BPS-01             | 3          | 3                   | 434,000              | 441,000             |
| H027 Helper                                 | BPS-01             | 5          | 5                   | 855,000              | 752,000             |
| S148 Sweeper                                | BPS-01             | 1          | 1                   | 229,000              | 235,000             |
| <b>A012 TOTAL ALLOWANCES</b>                |                    |            | <b>40,350,000</b>   | <b>35,750,000</b>    | <b>50,752,000</b>   |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>      |                    |            | <b>40,350,000</b>   | <b>35,750,000</b>    | <b>50,752,000</b>   |
| A01202 House Rent Allowance                 |                    |            | 4,581,000           |                      | 4,744,000           |
| A01203 Conveyance Allowance                 |                    |            | 5,683,000           |                      | 5,795,000           |
| A01207 Washing Allowance                    |                    |            | 13,000              |                      | 13,000              |

**COMMUNICATIONS & WORKS**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES       |
|---|--------------------|---------|--------------------------|--------------------------|---------------------------|
|   | 2020-21            | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                   |
|   |                    |         | Rs.                      | Rs.                      | Rs.                       |
| A01208                                  |                    |         | 16,000                   |                          | 20,000                    |
| A01211                                  |                    |         | 298,000                  |                          | 262,000                   |
| A01217                                  |                    |         | 4,812,000                |                          | 4,885,000                 |
| A0121Q                                  |                    |         | 70,000                   |                          | 71,000                    |
| A0122M                                  |                    |         | 4,415,000                |                          | 4,337,000                 |
| A0122Y                                  |                    |         | 5,581,000                |                          | 5,693,000                 |
| A0123G                                  |                    |         | 5,581,000                |                          | 11,387,000                |
| A0123P                                  |                    |         | 9,300,000                |                          | 11,761,000                |
| A01264                                  |                    |         |                          |                          | 1,784,000                 |
| <b>A03</b>                              |                    |         | <b><u>1,221,000</u></b>  | <b><u>1,221,000</u></b>  | <b><u>1,221,000</u></b>   |
| <b>A032</b>                             |                    |         | <b><u>38,000</u></b>     | <b><u>38,000</u></b>     | <b><u>38,000</u></b>      |
| A03201                                  |                    |         | 6,000                    | 6,000                    | 6,000                     |
| A03202                                  |                    |         | 32,000                   | 32,000                   | 32,000                    |
| <b>A033</b>                             |                    |         | <b><u>140,000</u></b>    | <b><u>140,000</u></b>    | <b><u>140,000</u></b>     |
| A03303                                  |                    |         | 135,000                  | 135,000                  | 135,000                   |
| A03304                                  |                    |         | 5,000                    | 5,000                    | 5,000                     |
| <b>A034</b>                             |                    |         | <b><u>395,000</u></b>    | <b><u>395,000</u></b>    | <b><u>395,000</u></b>     |
| A03402                                  |                    |         | 395,000                  | 395,000                  | 395,000                   |
| <b>A038</b>                             |                    |         | <b><u>520,000</u></b>    | <b><u>520,000</u></b>    | <b><u>520,000</u></b>     |
| <b>A03805</b>                           |                    |         | <b><u>282,000</u></b>    | <b><u>282,000</u></b>    | <b><u>282,000</u></b>     |
| 002                                     |                    |         | 202,000                  | 202,000                  | 202,000                   |
| 003                                     |                    |         | 80,000                   | 80,000                   | 80,000                    |
| A03807                                  |                    |         | 238,000                  | 238,000                  | 238,000                   |
| <b>A039</b>                             |                    |         | <b><u>128,000</u></b>    | <b><u>128,000</u></b>    | <b><u>128,000</u></b>     |
| A03901                                  |                    |         | 39,000                   | 39,000                   | 39,000                    |
| A03902                                  |                    |         | 10,000                   | 10,000                   | 10,000                    |
| A03905                                  |                    |         | 7,000                    | 7,000                    | 7,000                     |
| A03906                                  |                    |         | 8,000                    | 8,000                    | 8,000                     |
| A03970                                  |                    |         | 64,000                   | 64,000                   | 64,000                    |
| <b>A13</b>                              |                    |         | <b><u>202,000</u></b>    | <b><u>202,000</u></b>    | <b><u>202,000</u></b>     |
| A13001                                  |                    |         | 202,000                  | 202,000                  | 202,000                   |
| <b>GRAND TOTAL</b>                      |                    |         | <b><u>97,580,000</u></b> | <b><u>92,743,000</u></b> | <b><u>109,982,000</u></b> |

**COMMUNICATIONS & WORKS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION        | NUMBER OF POSTS   |                   | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|---|-------------------|-------------------|--------------------------|--------------------------|--------------------------|
|   | 2020-21           | 2021-22           | 2020-21                  | 2020-21                  | 2021-22                  |
|   |                   |                   | Rs.                      | Rs.                      | Rs.                      |
| <b>04 ECONOMIC AFFAIRS</b>                  |                   |                   |                          |                          |                          |
| <b>045 CONSTRUCTION &amp; TRANSPORT</b>     |                   |                   |                          |                          |                          |
| <b>0452 ROAD TRANSPORT</b>                  |                   |                   |                          |                          |                          |
| <b>045202 HIGHWAYS, ROADS &amp; BRIDGES</b> |                   |                   |                          |                          |                          |
| <b><u>HV0324 ROAD DIVISION HAVELI</u></b>   |                   |                   |                          |                          |                          |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b> |                   |                   | <b><u>60,505,000</u></b> | <b><u>61,034,000</u></b> | <b><u>75,834,000</u></b> |
| <b>A011 TOTAL PAY</b>                       | <b><u>168</u></b> | <b><u>197</u></b> | <b><u>34,510,000</u></b> | <b><u>34,771,000</u></b> | <b><u>42,109,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>               | <b><u>4</u></b>   | <b><u>4</u></b>   | <b><u>2,116,000</u></b>  | <b><u>2,464,000</u></b>  | <b><u>2,571,000</u></b>  |
| E031 Executive Engineer                     | BPS-18            | 1                 | 1                        | 747,000                  | 787,000                  |
| S116 Sub Divisional Officer                 | BPS-17            | 1                 | 1                        | 709,000                  | 737,000                  |
| D118 Divisional Accounts Officer            | BPS-17            | 1                 | 1                        | 406,000                  | 571,000                  |
| H004 Head Clerk                             | BPS-16            | 1                 | 1                        | 254,000                  | 476,000                  |
| <b>A01151 PAY OF OTHER STAFF</b>            | <b><u>164</u></b> | <b><u>193</u></b> | <b><u>32,394,000</u></b> | <b><u>32,307,000</u></b> | <b><u>39,538,000</u></b> |
| S042 Senior Clerk                           | BPS-14            | 4                 | 4                        | 1,550,000                | 1,115,000                |
| D007 Data Entry Operator                    | BPS-12            | 1                 | 1                        | 258,000                  | 246,000                  |
| S124 Sub-Engineer                           | BPS-14            | 0                 | 4                        |                          | 1,269,000                |
| O024 Overseer                               | BPS-11            | 4                 | 0                        | 1,194,000                |                          |
| D124 Draftsman                              | BPS-14            | 0                 | 1                        |                          | 262,000                  |
| D124 Draftsman                              | BPS-10            | 1                 | 0                        | 251,000                  |                          |
| P009 Patwari                                | BPS-09            | 1                 | 1                        | 154,000                  | 163,000                  |
| R020 Road Inspector                         | BPS-06            | 3                 | 4                        | 1,059,000                | 1,213,000                |
| O008 Operator (Dozer/Roller)                | BPS-06            | 2                 | 2                        | 442,000                  | 477,000                  |
| T024 Tracer                                 | BPS-05            | 1                 | 1                        | 240,000                  | 246,000                  |
| D128 Driver                                 | BPS-04            | 2                 | 2                        | 359,000                  | 370,000                  |
| M013 Mate                                   | BPS-02            | 16                | 20                       | 3,100,000                | 4,250,000                |
| Q009 Qulee                                  | BPS-01            | 123               | 147                      | 22,740,000               | 29,093,000               |
| N004 Naib Qasid                             | BPS-01            | 3                 | 3                        | 554,000                  | 421,000                  |
| C061 Chowkidar                              | BPS-01            | 1                 | 1                        | 143,000                  | 153,000                  |
| H027 Helper                                 | BPS-01            | 2                 | 2                        | 350,000                  | 260,000                  |
| <b>A012 TOTAL ALLOWANCES</b>                |                   |                   | <b><u>25,995,000</u></b> | <b><u>26,263,000</u></b> | <b><u>33,725,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>      |                   |                   | <b><u>25,995,000</u></b> | <b><u>26,263,000</u></b> | <b><u>33,725,000</u></b> |
| A01202 House Rent Allowance                 |                   |                   | 3,000,000                |                          | 3,460,000                |
| A01203 Conveyance Allowance                 |                   |                   | 3,722,000                |                          | 4,397,000                |
| A01207 Washing Allowance                    |                   |                   | 5,000                    |                          | 5,000                    |
| A01208 Dress Allowance                      |                   |                   | 4,000                    |                          | 9,000                    |
| A01211 Hill Allowance (Personal Allowance)  |                   |                   | 142,000                  |                          | 113,000                  |
| A01217 Medical Allowance                    |                   |                   | 3,044,000                |                          | 3,575,000                |
| A0121Q Audit and Accounts Allowance         |                   |                   | 70,000                   |                          | 39,000                   |
| A0122M Ad-hoc Relief Allowance - 2016       |                   |                   | 2,601,000                |                          | 2,789,000                |
| A0122Y Ad-hoc Relief Allowance - 2017       |                   |                   | 3,451,000                |                          | 3,573,000                |
| A0123G Ad-hoc Relief Allowance - 2018       |                   |                   | 3,451,000                |                          | 7,145,000                |
| A0123P Ad-hoc Relief Allowance - 2019       |                   |                   | 6,496,000                |                          | 7,374,000                |
| A01226 Computer Allowance                   |                   |                   | 9,000                    |                          | 9,000                    |

866

KC21013

**COMMUNICATIONS & WORKS**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|--------------------|---------|---------------------|----------------------|---------------------|
|   | 2020-21            | 2021-22 | 2020-21             | 2020-21              | 2021-22             |
| A01264 Technical Allowance              |                    |         | Rs.                 | Rs.                  | Rs.<br>1,237,000    |

**COMMUNICATIONS & WORKS**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                     |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---|--|---------|--------------------------|--------------------------|--------------------------|
|   | 2020-21  | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|   |  |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                        |         | <b><u>657,000</u></b>    | <b><u>657,000</u></b>    | <b><u>657,000</u></b>    |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                             |         | <b><u>7,000</u></b>      | <b><u>7,000</u></b>      | <b><u>7,000</u></b>      |
| A03201                                  | Postage & Telegraph                                    |         | 2,000                    | 2,000                    | 2,000                    |
| A03202                                  | Telephone & Trunk Call                                 |         | 5,000                    | 5,000                    | 5,000                    |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |         | <b><u>140,000</u></b>    | <b><u>140,000</u></b>    | <b><u>140,000</u></b>    |
| A03303                                  | Electricity  |         | 135,000                  | 135,000                  | 135,000                  |
| A03304                                  | Hot & Cold Weather Charges                             |         | 5,000                    | 5,000                    | 5,000                    |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |         | <b><u>361,000</u></b>    | <b><u>361,000</u></b>    | <b><u>361,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |         | <b><u>203,000</u></b>    | <b><u>203,000</u></b>    | <b><u>203,000</u></b>    |
| 002                                     | Gazetted   |         | 130,000                  | 130,000                  | 130,000                  |
| 003                                     | Non-Gazetted   |         | 73,000                   | 73,000                   | 73,000                   |
| A03807                                  | POL  |         | 158,000                  | 158,000                  | 158,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |         | <b><u>149,000</u></b>    | <b><u>149,000</u></b>    | <b><u>149,000</u></b>    |
| A03901                                  | Stationery   |         | 62,000                   | 62,000                   | 62,000                   |
| A03902                                  | Printing & Publication                                 |         | 10,000                   | 10,000                   | 10,000                   |
| A03905                                  | Newspapers, Periodicals and Books                      |         | 9,000                    | 9,000                    | 9,000                    |
| A03906                                  | Uniform & Liveries                                     |         | 4,000                    | 4,000                    | 4,000                    |
| A03970                                  | Others   |         | 64,000                   | 64,000                   | 64,000                   |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>144,000</u></b>    | <b><u>144,000</u></b>    | <b><u>144,000</u></b>    |
| A13001                                  | Transport  |         | 144,000                  | 144,000                  | 144,000                  |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>61,306,000</u></b> | <b><u>61,835,000</u></b> | <b><u>76,635,000</u></b> |

**COMMUNICATIONS & WORKS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION        | NUMBER OF POSTS   |                   | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|---|-------------------|-------------------|--------------------------|--------------------------|--------------------------|
|   | 2020-21           | 2021-22           | 2020-21                  | 2020-21                  | 2021-22                  |
|   |                   |                   | Rs.                      | Rs.                      | Rs.                      |
| <b>04 ECONOMIC AFFAIRS</b>                  |                   |                   |                          |                          |                          |
| <b>045 CONSTRUCTION &amp; TRANSPORT</b>     |                   |                   |                          |                          |                          |
| <b>0452 ROAD TRANSPORT</b>                  |                   |                   |                          |                          |                          |
| <b>045202 HIGHWAYS, ROADS &amp; BRIDGES</b> |                   |                   |                          |                          |                          |
| <b><u>SJ0020 ROAD DIVISION SUDHNOTI</u></b> |                   |                   |                          |                          |                          |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b> |                   |                   | <b><u>86,584,000</u></b> | <b><u>76,415,000</u></b> | <b><u>95,197,000</u></b> |
| <b>A011 TOTAL PAY</b>                       | <b><u>248</u></b> | <b><u>255</u></b> | <b><u>48,987,000</u></b> | <b><u>43,774,000</u></b> | <b><u>50,518,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>               | <b><u>4</u></b>   | <b><u>4</u></b>   | <b><u>2,613,000</u></b>  | <b><u>2,681,000</u></b>  | <b><u>2,781,000</u></b>  |
| E031 Executive Engineer                     | BPS-18            | 1                 | 1                        | 792,000                  | 880,000                  |
| S116 Sub Divisional Officer                 | BPS-17            | 2                 | 2                        | 1,364,000                | 1,446,000                |
| H004 Head Clerk                             | BPS-16            | 1                 | 1                        | 457,000                  | 455,000                  |
| <b>A01151 PAY OF OTHER STAFF</b>            | <b><u>244</u></b> | <b><u>251</u></b> | <b><u>46,374,000</u></b> | <b><u>41,093,000</u></b> | <b><u>47,737,000</u></b> |
| S042 Senior Clerk                           | BPS-14            | 4                 | 4                        | 1,402,000                | 1,459,000                |
| S124 Sub-Engineer                           | BPS-14            | 0                 | 8                        |                          | 2,303,000                |
| O024 Overseer                               | BPS-11            | 8                 | 0                        | 2,671,000                |                          |
| J016 Junior Clerk                           | BPS-11            | 2                 | 2                        | 481,000                  | 502,000                  |
| D124 Draftsman                              | BPS-14            | 0                 | 2                        |                          | 599,000                  |
| D124 Draftsman                              | BPS-10            | 2                 | 0                        | 578,000                  |                          |
| R020 Road Inspector                         | BPS-06            | 5                 | 5                        | 1,420,000                | 1,501,000                |
| M011 Mason                                  | BPS-06            | 1                 | 1                        | 312,000                  | 319,000                  |
| O008 Operator (Dozer/Roller)                | BPS-06            | 5                 | 5                        | 952,000                  | 982,000                  |
| D128 Driver                                 | BPS-04            | 2                 | 2                        | 375,000                  | 385,000                  |
| M013 Mate                                   | BPS-02            | 25                | 25                       | 4,644,000                | 4,959,000                |
| C068 Cleaner                                | BPS-01            | 1                 | 1                        | 153,000                  | 157,000                  |
| Q009 Qulee                                  | BPS-01            | 172               | 179                      | 30,890,000               | 31,477,000               |
| N004 Naib Qasid                             | BPS-01            | 3                 | 3                        | 397,000                  | 407,000                  |
| C061 Chowkidar                              | BPS-01            | 8                 | 8                        | 1,306,000                | 1,335,000                |
| H027 Helper                                 | BPS-01            | 5                 | 5                        | 592,000                  | 1,147,000                |
| S148 Sweeper                                | BPS-01            | 1                 | 1                        | 201,000                  | 205,000                  |
| <b>A012 TOTAL ALLOWANCES</b>                |                   |                   | <b><u>37,597,000</u></b> | <b><u>32,641,000</u></b> | <b><u>44,679,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>      |                   |                   | <b><u>37,597,000</u></b> | <b><u>32,641,000</u></b> | <b><u>44,679,000</u></b> |
| A01202 House Rent Allowance                 |                   |                   | 4,324,000                |                          | 4,444,000                |
| A01203 Conveyance Allowance                 |                   |                   | 5,486,000                |                          | 5,661,000                |
| A01207 Washing Allowance                    |                   |                   | 21,000                   |                          | 22,000                   |
| A01208 Dress Allowance                      |                   |                   | 21,000                   |                          | 22,000                   |
| A01211 Hill Allowance (Personal Allowance)  |                   |                   | 202,000                  |                          | 175,000                  |
| A01217 Medical Allowance                    |                   |                   | 4,501,000                |                          | 4,619,000                |
| A0122M Ad-hoc Relief Allowance - 2016       |                   |                   | 3,726,000                |                          | 3,654,000                |
| A0122Y Ad-hoc Relief Allowance - 2017       |                   |                   | 4,862,000                |                          | 4,899,000                |
| A0123G Ad-hoc Relief Allowance - 2018       |                   |                   | 4,862,000                |                          | 9,798,000                |
| A0123P Ad-hoc Relief Allowance - 2019       |                   |                   | 9,592,000                |                          | 10,148,000               |
| A01264 Technical Allowance                  |                   |                   |                          |                          | 1,237,000                |

**COMMUNICATIONS & WORKS**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                     |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---|--|---------|--------------------------|--------------------------|--------------------------|
|   | 2020-21  | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|   |  |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                        |         | <b><u>708,000</u></b>    | <b><u>708,000</u></b>    | <b><u>708,000</u></b>    |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                             |         | <b><u>25,000</u></b>     | <b><u>25,000</u></b>     | <b><u>25,000</u></b>     |
| A03201                                  | Postage & Telegraph                                    |         | 4,000                    | 4,000                    | 4,000                    |
| A03202                                  | Telephone & Trunk Call                                 |         | 21,000                   | 21,000                   | 21,000                   |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |         | <b><u>145,000</u></b>    | <b><u>145,000</u></b>    | <b><u>145,000</u></b>    |
| A03303                                  | Electricity  |         | 135,000                  | 135,000                  | 135,000                  |
| A03304                                  | Hot & Cold Weather Charges                             |         | 10,000                   | 10,000                   | 10,000                   |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |         | <b><u>412,000</u></b>    | <b><u>412,000</u></b>    | <b><u>412,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |         | <b><u>221,000</u></b>    | <b><u>221,000</u></b>    | <b><u>221,000</u></b>    |
| 002                                     | Gazetted   |         | 148,000                  | 148,000                  | 148,000                  |
| 003                                     | Non-Gazetted   |         | 73,000                   | 73,000                   | 73,000                   |
| A03807                                  | POL  |         | 191,000                  | 191,000                  | 191,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |         | <b><u>126,000</u></b>    | <b><u>126,000</u></b>    | <b><u>126,000</u></b>    |
| A03901                                  | Stationery   |         | 45,000                   | 45,000                   | 45,000                   |
| A03902                                  | Printing & Publication                                 |         | 10,000                   | 10,000                   | 10,000                   |
| A03905                                  | Newspapers, Periodicals and Books                      |         | 7,000                    | 7,000                    | 7,000                    |
| A03906                                  | Uniform & Liveries                                     |         | 4,000                    | 4,000                    | 4,000                    |
| A03970                                  | Others   |         | 60,000                   | 60,000                   | 60,000                   |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>144,000</u></b>    | <b><u>144,000</u></b>    | <b><u>144,000</u></b>    |
| A13001                                  | Transport  |         | 144,000                  | 144,000                  | 144,000                  |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>87,436,000</u></b> | <b><u>77,267,000</u></b> | <b><u>96,049,000</u></b> |

**COMMUNICATIONS & WORKS**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                      |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|---|---------|---------------------|----------------------|---------------------|
|   | 2020-21                                 | 2021-22 | 2020-21             | 2020-21              | 2021-22             |
|   |   |         | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | <b>ECONOMIC AFFAIRS</b>                 |         |                     |                      |                     |
| 045                                     | <b>CONSTRUCTION &amp; TRANSPORT</b>     |         |                     |                      |                     |
| 0452                                    | <b>ROAD TRANSPORT</b>                   |         |                     |                      |                     |
| 045202                                  | <b>HIGHWAYS, ROADS &amp; BRIDGES</b>    |         |                     |                      |                     |
| <b>MZ0648</b>                           | <b>CHIEF ENGINEER HIGHWAYS (SOUTH)</b>  |         |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b> |         | <b>13,107,000</b>   | <b>12,251,000</b>    | <b>15,502,000</b>   |
| <b>A011</b>                             | <b>TOTAL PAY</b>                        |         | <b>19</b>           | <b>19</b>            | <b>7,578,000</b>    |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                  |         | <b>4</b>            | <b>4</b>             | <b>3,659,000</b>    |
| C036                                    | Chief Engineer                          | BPS-20  | 1                   | 1                    | 1,668,000           |
| B029                                    | Budget & Accounts Officer               | BPS-17  | 1                   | 1                    | 737,000             |
| C030                                    | Chief Draftsman                         | BPS-17  | 1                   | 1                    | 820,000             |
| H004                                    | Head Clerk                              | BPS-16  | 1                   | 1                    | 434,000             |
| A01102                                  | Personal Pay                            |         |                     |                      | 10,000              |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>               |         | <b>15</b>           | <b>15</b>            | <b>3,919,000</b>    |
| S102                                    | Stenographer                            | BPS-14  | 1                   | 1                    | 245,000             |
| S042                                    | Senior Clerk                            | BPS-14  | 3                   | 3                    | 1,087,000           |
| H010                                    | Head Draftsman                          | BPS-15  | 0                   | 1                    |                     |
| H010                                    | Head Draftsman                          | BPS-13  | 1                   | 0                    | 482,000             |
| J016                                    | Junior Clerk                            | BPS-11  | 3                   | 3                    | 553,000             |
| D124                                    | Draftsman                               | BPS-14  | 0                   | 1                    |                     |
| D124                                    | Draftsman                               | BPS-10  | 1                   | 0                    | 410,000             |
| P009                                    | Patwari                                 | BPS-09  | 1                   | 1                    | 189,000             |
| D128                                    | Driver                                  | BPS-04  | 1                   | 1                    | 260,000             |
| N004                                    | Naib Qasid                              | BPS-01  | 2                   | 2                    | 415,000             |
| C061                                    | Chowkidar                               | BPS-01  | 1                   | 1                    | 139,000             |
| S148                                    | Sweeper                                 | BPS-01  | 1                   | 1                    | 139,000             |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                 |         | <b>5,529,000</b>    | <b>5,597,000</b>     | <b>7,770,000</b>    |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>         |         | <b>5,529,000</b>    | <b>5,597,000</b>     | <b>7,770,000</b>    |
| A01201                                  | Senior Post Allowance                   |         |                     |                      | 15,000              |
| A01202                                  | House Rent Allowance                    |         |                     |                      | 884,000             |
| A01203                                  | Conveyance Allowance                    |         |                     |                      | 732,000             |
| A01207                                  | Washing Allowance                       |         |                     |                      | 4,000               |
| A01208                                  | Dress Allowance                         |         |                     |                      | 4,000               |
| A01211                                  | Hill Allowance (Personal Allowance)     |         |                     |                      | 22,000              |
| A01217                                  | Medical Allowance                       |         |                     |                      | 433,000             |
| A0122M                                  | Ad-hoc Relief Allowance - 2016          |         |                     |                      | 579,000             |
| A0122Y                                  | Ad-hoc Relief Allowance - 2017          |         |                     |                      | 758,000             |
| A0123G                                  | Ad-hoc Relief Allowance - 2018          |         |                     |                      | 758,000             |
| A0123P                                  | Ad-hoc Relief Allowance - 2019          |         |                     |                      | 1,333,000           |
| A01224                                  | Entertainment Allowance                 |         |                     |                      | 7,000               |
| A01228                                  | Orderly Allowance                       |         |                     |                      |                     |
| A01264                                  | Technical Allowance                     |         |                     |                      | 168,000             |
|   |   |         |                     |                      | 1,244,000           |



**COMMUNICATIONS & WORKS**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                     |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---|--|---------|--------------------------|--------------------------|--------------------------|
|   | 2020-21  | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|   |  |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                        |         | <b><u>1,285,000</u></b>  | <b><u>1,285,000</u></b>  | <b><u>1,285,000</u></b>  |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                             |         | <b><u>131,000</u></b>    | <b><u>131,000</u></b>    | <b><u>131,000</u></b>    |
| A03201                                  | Postage & Telegraph                                    |         | 11,000                   | 11,000                   | 11,000                   |
| A03202                                  | Telephone & Trunk Call                                 |         | 120,000                  | 120,000                  | 120,000                  |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |         | <b><u>17,000</u></b>     | <b><u>17,000</u></b>     | <b><u>17,000</u></b>     |
| A03302                                  | Water  |         | 12,000                   | 12,000                   | 12,000                   |
| A03304                                  | Hot & Cold Weather Charges                             |         | 5,000                    | 5,000                    | 5,000                    |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |         | <b><u>867,000</u></b>    | <b><u>867,000</u></b>    | <b><u>867,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |         | <b><u>448,000</u></b>    | <b><u>448,000</u></b>    | <b><u>448,000</u></b>    |
| 002                                     | Gazetted   |         | 346,000                  | 346,000                  | 346,000                  |
| 003                                     | Non-Gazetted   |         | 102,000                  | 102,000                  | 102,000                  |
| A03807                                  | POL  |         | 419,000                  | 419,000                  | 419,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |         | <b><u>270,000</u></b>    | <b><u>270,000</u></b>    | <b><u>270,000</u></b>    |
| A03901                                  | Stationery   |         | 159,000                  | 159,000                  | 159,000                  |
| A03902                                  | Printing & Publication                                 |         | 10,000                   | 10,000                   | 10,000                   |
| A03905                                  | Newspapers, Periodicals and Books                      |         | 25,000                   | 25,000                   | 25,000                   |
| A03906                                  | Uniform & Liveries                                     |         | 2,000                    | 2,000                    | 2,000                    |
| A03970                                  | Others   |         | 74,000                   | 74,000                   | 74,000                   |
| <b>A06</b>                              | <b>TOTAL TRANSFER OF PAYMENTS</b>                      |         | <b><u>23,000</u></b>     | <b><u>23,000</u></b>     | <b><u>23,000</u></b>     |
| A06301                                  | Entertainment Charges                                  |         | 23,000                   | 23,000                   | 23,000                   |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>414,000</u></b>    | <b><u>414,000</u></b>    | <b><u>414,000</u></b>    |
| A13001                                  | Transport  |         | 414,000                  | 414,000                  | 414,000                  |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>14,829,000</u></b> | <b><u>13,973,000</u></b> | <b><u>17,224,000</u></b> |

**COMMUNICATIONS & WORKS**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                   |         | BUDGET<br>ESTIMATES       | REVISED<br>ESTIMATES      | BUDGET<br>ESTIMATES       |
|---|--|---------|---------------------------|---------------------------|---------------------------|
|   | 2020-21  | 2021-22 | 2020-21                   | 2020-21                   | 2021-22                   |
|   |  |         | Rs.                       | Rs.                       | Rs.                       |
| <b>MJ0404</b>                           | <b><u>WORKS ROADS (SOUTH) (Non-Transferable)</u></b> |         |                           |                           |                           |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                      |         | <b><u>8,500,000</u></b>   | <b><u>8,500,000</u></b>   | <b><u>8,500,000</u></b>   |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                          |         | <b><u>8,500,000</u></b>   | <b><u>8,500,000</u></b>   | <b><u>8,500,000</u></b>   |
| A03807                                  | POL for Machinery                                    |         | 8,500,000                 | 8,500,000                 | 8,500,000                 |
| <b>A09</b>                              | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>            |         | <b><u>4,400,000</u></b>   | <b><u>4,400,000</u></b>   | <b><u>4,400,000</u></b>   |
| <b>A09</b>                              | <b>TOTAL PURCHASE OF BUILDING</b>                    |         | <b><u>200,000</u></b>     | <b><u>200,000</u></b>     | <b><u>200,000</u></b>     |
| A09101                                  | Land & Building (Land Compensation)                  |         | 200,000                   | 200,000                   | 200,000                   |
| <b>A09</b>                              | <b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>       |         | <b><u>4,200,000</u></b>   | <b><u>4,200,000</u></b>   | <b><u>4,200,000</u></b>   |
| A09601                                  | Plants & Machinery                                   |         | 4,200,000                 | 4,200,000                 | 4,200,000                 |
| <b>A12</b>                              | <b>TOTAL CIVIL WORKS</b>                             |         | <b><u>1,500,000</u></b>   | <b><u>1,500,000</u></b>   | <b><u>1,500,000</u></b>   |
| <b>A121</b>                             | <b>TOTAL ROADS, HIGHWAYS AND BRIDGES</b>             |         | <b><u>1,500,000</u></b>   | <b><u>1,500,000</u></b>   | <b><u>1,500,000</u></b>   |
| A12102                                  | Major/Minor Works                                    |         | 1,500,000                 | 1,500,000                 | 1,500,000                 |
| <b>A13</b>                              | <b>REPAIRS AND MAINTENANCE</b>                       |         | <b><u>134,730,000</u></b> | <b><u>134,730,000</u></b> | <b><u>134,730,000</u></b> |
| <b>A131</b>                             | <b>TOTAL MACHINERY AND EQUIPMENT</b>                 |         | <b><u>3,200,000</u></b>   | <b><u>3,200,000</u></b>   | <b><u>3,200,000</u></b>   |
| A13101                                  | Machinery  |         | 3,200,000                 | 3,200,000                 | 3,200,000                 |
| <b>A136</b>                             | <b>TOTAL ROADS, HIGHWAYS AND BRIDGES</b>             |         | <b><u>131,530,000</u></b> | <b><u>131,530,000</u></b> | <b><u>131,530,000</u></b> |
| <b>A13602</b>                           | <b>Other Roads</b>                                   |         | <b><u>131,530,000</u></b> | <b><u>131,530,000</u></b> | <b><u>131,530,000</u></b> |
| 001                                     | Annual Repair  |         | 99,530,000                | 99,530,000                | 99,530,000                |
| 002                                     | Special Repair                                       |         | 32,000,000                | 32,000,000                | 32,000,000                |
| <b>TOTAL</b>                            |  |         | <b><u>149,130,000</u></b> | <b><u>149,130,000</u></b> | <b><u>149,130,000</u></b> |

**COMMUNICATIONS & WORKS**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                      |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|---|---------|---------------------|----------------------|---------------------|
|   | 2020-21                                 | 2021-22 | 2020-21             | 2020-21              | 2021-22             |
|   |   |         | Rs.                 | Rs.                  | Rs.                 |
| 04                                      | <b>ECONOMIC AFFAIRS</b>                 |         |                     |                      |                     |
| 045                                     | <b>CONSTRUCTION &amp; TRANSPORT</b>     |         |                     |                      |                     |
| 0452                                    | <b>ROAD TRANSPORT</b>                   |         |                     |                      |                     |
| 045202                                  | <b>HIGHWAYS, ROADS &amp; BRIDGES</b>    |         |                     |                      |                     |
| <u>MJ0027</u>                           | <u><b>ROAD DIVISION MIRPUR</b></u>      |         |                     |                      |                     |
| A01                                     | <b>TOTAL EMPLOYEES RELATED EXPENSES</b> |         | <b>88,023,000</b>   | <b>82,885,000</b>    | <b>96,861,000</b>   |
| A011                                    | <b>TOTAL PAY</b>                        |         | <b>50,427,000</b>   | <b>49,110,000</b>    | <b>51,698,000</b>   |
| A01101                                  | <b>PAY OF OFFICERS</b>                  |         | <b>3,633,000</b>    | <b>3,631,000</b>     | <b>3,773,000</b>    |
| E031                                    | Executive Engineer                      | BPS-18  | 1                   | 1                    | 821,000             |
| S116                                    | Sub Divisional Officer                  | BPS-17  | 2                   | 2                    | 1,308,000           |
| D118                                    | Divisional Accounts Officer             | BPS-17  | 1                   | 1                    | 958,000             |
| H004                                    | Head Clerk                              | BPS-16  | 1                   | 1                    | 546,000             |
| A01151                                  | <b>PAY OF OTHER STAFF</b>               |         | <b>46,794,000</b>   | <b>45,479,000</b>    | <b>47,925,000</b>   |
| S102                                    | Stenographer                            | BPS-14  | 1                   | 1                    | 203,000             |
| S042                                    | Senior Clerk                            | BPS-14  | 7                   | 7                    | 2,897,000           |
| H010                                    | Head Draftsman                          | BPS-15  | 0                   | 1                    |                     |
| H010                                    | Head Draftsman                          | BPS-13  | 1                   | 0                    | 492,000             |
| D007                                    | Data Entry Operator                     | BPS-12  | 1                   | 1                    | 200,000             |
| S124                                    | Sub-Engineer                            | BPS-14  | 0                   | 9                    |                     |
| O024                                    | Overseer                                | BPS-11  | 9                   | 0                    | 3,292,000           |
| J016                                    | Junior Clerk                            | BPS-11  | 3                   | 3                    | 616,000             |
| D124                                    | Draftsman                               | BPS-14  | 0                   | 2                    |                     |
| D124                                    | Draftsman                               | BPS-10  | 2                   | 0                    | 439,000             |
| R020                                    | Road Inspector                          | BPS-06  | 6                   | 6                    | 2,082,000           |
| M015                                    | Mechanic                                | BPS-06  | 1                   | 1                    | 138,000             |
| M011                                    | Mason                                   | BPS-06  | 1                   | 1                    | 346,000             |
| M016                                    | Mechanic/Fitter                         | BPS-06  | 1                   | 1                    | 225,000             |
| D122                                    | Dozer Operator                          | BPS-06  | 5                   | 5                    | 1,324,000           |
| T024                                    | Tracer                                  | BPS-05  | 1                   | 1                    | 186,000             |
| D128                                    | Driver                                  | BPS-04  | 3                   | 3                    | 438,000             |
| F010                                    | Ferro Printer                           | BPS-02  | 1                   | 1                    | 185,000             |
| M013                                    | Mate                                    | BPS-02  | 16                  | 16                   | 4,224,000           |
| C068                                    | Cleaner                                 | BPS-01  | 1                   | 1                    | 188,000             |
| N004                                    | Naib Qasid                              | BPS-01  | 4                   | 4                    | 757,000             |
| Q009                                    | Qulee                                   | BPS-01  | 138                 | 144                  | 27,066,000          |
| H027                                    | Helper                                  | BPS-01  | 7                   | 7                    | 1,062,000           |
| C061                                    | Chowkidar                               | BPS-01  | 2                   | 2                    | 233,000             |
| S148                                    | Sweeper                                 | BPS-01  | 1                   | 1                    | 201,000             |

**COMMUNICATIONS & WORKS**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                     |                                     | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---|--|-------------------------------------|--------------------------|--------------------------|--------------------------|
|   | 2020-21  | 2021-22                             | 2020-21                  | 2020-21                  | 2021-22                  |
|   |  |                                     | Rs.                      | Rs.                      | Rs.                      |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                                |                                     | <b><u>37,596,000</u></b> | <b><u>33,775,000</u></b> | <b><u>45,163,000</u></b> |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                        |                                     | <b><u>37,596,000</u></b> | <b><u>33,775,000</u></b> | <b><u>45,163,000</u></b> |
| A01202                                  |  | House Rent Allowance                | 4,628,000                |                          | 4,528,000                |
| A01203                                  |  | Conveyance Allowance                | 4,996,000                |                          | 5,126,000                |
| A01207                                  |  | Washing Allowance                   | 9,000                    |                          | 9,000                    |
| A01208                                  |  | Dress Allowance                     | 9,000                    |                          | 9,000                    |
| A01211                                  |  | Hill Allowance (Personal Allowance) | 233,000                  |                          | 214,000                  |
| A01217                                  |  | Medical Allowance                   | 4,156,000                |                          | 4,118,000                |
| A0121Q                                  |  | Audit and Accounts Allowance        | 90,000                   |                          | 90,000                   |
| A0122M                                  |  | Ad-hoc Relief Allowance - 2016      | 3,791,000                |                          | 3,766,000                |
| A0122Y                                  |  | Ad-hoc Relief Allowance - 2017      | 4,964,000                |                          | 5,039,000                |
| A0123G                                  |  | Ad-hoc Relief Allowance - 2018      | 4,964,000                |                          | 10,077,000               |
| A0123P                                  |  | Ad-hoc Relief Allowance - 2019      | 9,747,000                |                          | 10,392,000               |
| A01264                                  |  | Technical Allowance                 |                          |                          | 1,786,000                |
| A01226                                  |  | Computer Allowance                  | 9,000                    |                          | 9,000                    |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                        |                                     | <b><u>735,000</u></b>    | <b><u>735,000</u></b>    | <b><u>735,000</u></b>    |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                             |                                     | <b><u>32,000</u></b>     | <b><u>32,000</u></b>     | <b><u>32,000</u></b>     |
| A03201                                  |  | Postage & Telegraph                 | 6,000                    | 6,000                    | 6,000                    |
| A03202                                  |  | Telephone & Trunk Call              | 26,000                   | 26,000                   | 26,000                   |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |                                     | <b><u>140,000</u></b>    | <b><u>140,000</u></b>    | <b><u>140,000</u></b>    |
| A03303                                  |  | Electricity                         | 135,000                  | 135,000                  | 135,000                  |
| A03304                                  |  | Hot & Cold Weather Charges          | 5,000                    | 5,000                    | 5,000                    |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                                     | <b><u>431,000</u></b>    | <b><u>431,000</u></b>    | <b><u>431,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                                     | <b><u>240,000</u></b>    | <b><u>240,000</u></b>    | <b><u>240,000</u></b>    |
| 002                                     |  | Gazetted                            | 148,000                  | 148,000                  | 148,000                  |
| 003                                     |  | Non-Gazetted                        | 92,000                   | 92,000                   | 92,000                   |
| A03807                                  |  | POL                                 | 191,000                  | 191,000                  | 191,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                                     | <b><u>132,000</u></b>    | <b><u>132,000</u></b>    | <b><u>132,000</u></b>    |
| A03901                                  |  | Stationery                          | 45,000                   | 45,000                   | 45,000                   |
| A03902                                  |  | Printing & Publication              | 10,000                   | 10,000                   | 10,000                   |
| A03905                                  |  | Newspapers, Periodicals and Books   | 7,000                    | 7,000                    | 7,000                    |
| A03906                                  |  | Uniform & Liveries                  | 6,000                    | 6,000                    | 6,000                    |
| A03970                                  |  | Others                              | 64,000                   | 64,000                   | 64,000                   |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                                     | <b><u>144,000</u></b>    | <b><u>144,000</u></b>    | <b><u>144,000</u></b>    |
| A13001                                  |  | Transport                           | 144,000                  | 144,000                  | 144,000                  |
| <b>GRAND TOTAL</b>                      |  |                                     | <b><u>88,902,000</u></b> | <b><u>83,764,000</u></b> | <b><u>97,740,000</u></b> |

**COMMUNICATIONS & WORKS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION        | NUMBER OF POSTS   |                   | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|---|-------------------|-------------------|--------------------------|--------------------------|--------------------------|
|   | 2020-21           | 2021-22           | 2020-21                  | 2020-21                  | 2021-22                  |
|   |                   |                   | Rs.                      | Rs.                      | Rs.                      |
| <b>04 ECONOMIC AFFAIRS</b>                  |                   |                   |                          |                          |                          |
| <b>045 CONSTRUCTION &amp; TRANSPORT</b>     |                   |                   |                          |                          |                          |
| <b>0452 ROAD TRANSPORT</b>                  |                   |                   |                          |                          |                          |
| <b>045202 HIGHWAYS, ROADS &amp; BRIDGES</b> |                   |                   |                          |                          |                          |
| <b><u>BB0018 ROAD DIVISION BHIMBER</u></b>  |                   |                   |                          |                          |                          |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b> |                   |                   | <b><u>65,106,000</u></b> | <b><u>62,900,000</u></b> | <b><u>72,022,000</u></b> |
| <b>A011 TOTAL PAY</b>                       | <b><u>171</u></b> | <b><u>178</u></b> | <b><u>37,025,000</u></b> | <b><u>35,857,000</u></b> | <b><u>38,420,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>               | <b><u>6</u></b>   | <b><u>6</u></b>   | <b><u>3,991,000</u></b>  | <b><u>4,143,000</u></b>  | <b><u>4,313,000</u></b>  |
| E031 Executive Engineer BPS-18              | 1                 | 1                 | 891,000                  |                          | 925,000                  |
| S116 Sub Divisional Officer BPS-17          | 3                 | 3                 | 1,661,000                |                          | 1,880,000                |
| D118 Divisional Accounts Officer BPS-17     | 1                 | 1                 | 875,000                  |                          | 925,000                  |
| H004 Head Clerk BPS-16                      | 1                 | 1                 | 564,000                  |                          | 583,000                  |
| <b>A01151 PAY OF OTHER STAFF</b>            | <b><u>165</u></b> | <b><u>172</u></b> | <b><u>33,034,000</u></b> | <b><u>31,714,000</u></b> | <b><u>34,107,000</u></b> |
| S042 Senior Clerk BPS-14                    | 5                 | 5                 | 1,774,000                |                          | 1,844,000                |
| H010 Head Draftsman BPS-15                  | 0                 | 1                 |                          |                          | 354,000                  |
| H010 Head Draftsman BPS-13                  | 1                 | 0                 | 492,000                  |                          |                          |
| D007 Data Entry Operator BPS-12             | 1                 | 1                 | 177,000                  |                          | 177,000                  |
| S124 Sub-Engineer BPS-14                    | 0                 | 6                 |                          |                          | 1,766,000                |
| O024 Overseer BPS-11                        | 6                 | 0                 | 2,056,000                |                          |                          |
| J016 Junior Clerk BPS-11                    | 1                 | 1                 | 272,000                  |                          | 293,000                  |
| D124 Draftsman BPS-14                       | 0                 | 1                 |                          |                          | 230,000                  |
| D124 Draftsman BPS-10                       | 1                 | 0                 | 219,000                  |                          |                          |
| R020 Road Inspector BPS-06                  | 5                 | 6                 | 1,350,000                |                          | 1,494,000                |
| D122 Dozer Operator BPS-06                  | 1                 | 1                 | 299,000                  |                          | 318,000                  |
| D128 Driver BPS-04                          | 4                 | 4                 | 1,037,000                |                          | 679,000                  |
| M013 Mate BPS-02                            | 15                | 15                | 3,683,000                |                          | 3,589,000                |
| N004 Naib Qasid BPS-01                      | 4                 | 4                 | 724,000                  |                          | 740,000                  |
| Q009 Qulee BPS-01                           | 120               | 126               | 20,770,000               |                          | 22,438,000               |
| C061 Chowkidar BPS-01                       | 1                 | 1                 | 181,000                  |                          | 185,000                  |
| <b>A012 TOTAL ALLOWANCES</b>                |                   |                   | <b><u>28,081,000</u></b> | <b><u>27,043,000</u></b> | <b><u>33,602,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>      |                   |                   | <b><u>28,081,000</u></b> | <b><u>27,043,000</u></b> | <b><u>33,602,000</u></b> |
| A01202 House Rent Allowance                 |                   |                   | 3,115,000                |                          | 3,251,000                |
| A01203 Conveyance Allowance                 |                   |                   | 4,019,000                |                          | 4,171,000                |
| A01207 Washing Allowance                    |                   |                   | 9,000                    |                          | 9,000                    |
| A01208 Dress Allowance                      |                   |                   | 9,000                    |                          | 9,000                    |
| A01211 Hill Allowance (Personal Allowance)  |                   |                   | 132,000                  |                          | 118,000                  |
| A01217 Medical Allowance                    |                   |                   | 3,333,000                |                          | 3,441,000                |
| A0121Q Audit and Accounts Allowance         |                   |                   | 76,000                   |                          | 76,000                   |
| A0122M Ad-hoc Relief Allowance - 2016       |                   |                   | 2,843,000                |                          | 2,901,000                |
| A0122Y Ad-hoc Relief Allowance - 2017       |                   |                   | 3,703,000                |                          | 3,686,000                |
| A0123G Ad-hoc Relief Allowance - 2018       |                   |                   | 3,703,000                |                          | 7,373,000                |
| A0123P Ad-hoc Relief Allowance - 2019       |                   |                   | 7,130,000                |                          | 7,526,000                |
| A01264 Technical Allowance                  |                   |                   |                          |                          | 1,032,000                |
| A01226 Computer Allowance                   |                   |                   | 9,000                    |                          | 9,000                    |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                     |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---|--|---------|--------------------------|--------------------------|--------------------------|
|   | 2020-21  | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|   |  |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                        |         | <b><u>676,000</u></b>    | <b><u>676,000</u></b>    | <b><u>676,000</u></b>    |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                             |         | <b><u>34,000</u></b>     | <b><u>34,000</u></b>     | <b><u>34,000</u></b>     |
| A03201                                  | Postage & Telegraph                                    |         | 4,000                    | 4,000                    | 4,000                    |
| A03202                                  | Telephone & Trunk Call                                 |         | 30,000                   | 30,000                   | 30,000                   |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |         | <b><u>114,000</u></b>    | <b><u>114,000</u></b>    | <b><u>114,000</u></b>    |
| A03303                                  | Electricity  |         | 109,000                  | 109,000                  | 109,000                  |
| A03304                                  | Hot & Cold Weather Charges                             |         | 5,000                    | 5,000                    | 5,000                    |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |         | <b><u>400,000</u></b>    | <b><u>400,000</u></b>    | <b><u>400,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |         | <b><u>209,000</u></b>    | <b><u>209,000</u></b>    | <b><u>209,000</u></b>    |
| 002                                     | Gazetted   |         | 148,000                  | 148,000                  | 148,000                  |
| 003                                     | Non-Gazetted   |         | 61,000                   | 61,000                   | 61,000                   |
| A03807                                  | POL  |         | 191,000                  | 191,000                  | 191,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |         | <b><u>128,000</u></b>    | <b><u>128,000</u></b>    | <b><u>128,000</u></b>    |
| A03901                                  | Stationery   |         | 45,000                   | 45,000                   | 45,000                   |
| A03902                                  | Printing & Publication                                 |         | 10,000                   | 10,000                   | 10,000                   |
| A03905                                  | Newspapers, Periodicals and Books                      |         | 7,000                    | 7,000                    | 7,000                    |
| A03906                                  | Uniform & Liveries                                     |         | 8,000                    | 8,000                    | 8,000                    |
| A03970                                  | Others   |         | 58,000                   | 58,000                   | 58,000                   |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>144,000</u></b>    | <b><u>144,000</u></b>    | <b><u>144,000</u></b>    |
| A13001                                  | Transport  |         | 144,000                  | 144,000                  | 144,000                  |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>65,926,000</u></b> | <b><u>63,720,000</u></b> | <b><u>72,842,000</u></b> |

**COMMUNICATIONS & WORKS**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                      |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |           |
|---|---|---------|--------------------------|--------------------------|--------------------------|-----------|
|   | 2020-21                                 | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |           |
|   |   |         | Rs.                      | Rs.                      | Rs.                      |           |
| 04                                      | <b>ECONOMIC AFFAIRS</b>                 |         |                          |                          |                          |           |
| 045                                     | <b>CONSTRUCTION &amp; TRANSPORT</b>     |         |                          |                          |                          |           |
| 0452                                    | <b>ROAD TRANSPORT</b>                   |         |                          |                          |                          |           |
| 045202                                  | <b>HIGHWAYS, ROADS &amp; BRIDGES</b>    |         |                          |                          |                          |           |
| <b>KJ0031</b>                           | <b><u>ROAD CIRCLE KOTLI</u></b>         |         |                          |                          |                          |           |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b> |         | <b><u>10,633,000</u></b> | <b><u>10,432,000</u></b> | <b><u>11,323,000</u></b> |           |
| <b>A011</b>                             | <b>TOTAL PAY</b>                        |         | <b><u>6,440,000</u></b>  | <b><u>5,890,000</u></b>  | <b><u>6,090,000</u></b>  |           |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                  |         | <b><u>3,056,000</u></b>  | <b><u>2,997,000</u></b>  | <b><u>3,100,000</u></b>  |           |
| S136                                    | Superintending Engineer                 | BPS-19  | 1                        | 1                        | 1,201,000                | 1,278,000 |
| S129                                    | Superintendent                          | BPS-17  | 1                        | 1                        | 654,000                  | 654,000   |
| S062                                    | Senior Scale Stenographer               | BPS-16  | 1                        | 1                        | 564,000                  | 584,000   |
| C062                                    | Circle Head Draftsman                   | BPS-16  | 1                        | 1                        | 637,000                  | 584,000   |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>               |         | <b><u>3,384,000</u></b>  | <b><u>2,893,000</u></b>  | <b><u>2,990,000</u></b>  |           |
| S042                                    | Senior Clerk                            | BPS-14  | 1                        | 1                        | 330,000                  | 344,000   |
| D007                                    | Data Entry Operator                     | BPS-12  | 1                        | 1                        | 338,000                  | 350,000   |
| J016                                    | Junior Clerk                            | BPS-11  | 2                        | 2                        | 471,000                  | 407,000   |
| D124                                    | Draftsman                               | BPS-14  | 0                        | 1                        |                          | 167,000   |
| D124                                    | Draftsman                               | BPS-10  | 1                        | 0                        | 315,000                  |           |
| T024                                    | Tracer                                  | BPS-05  | 1                        | 1                        | 270,000                  | 276,000   |
| D128                                    | Driver                                  | BPS-04  | 1                        | 1                        | 370,000                  | 127,000   |
| F010                                    | Ferro Printer                           | BPS-02  | 1                        | 1                        | 225,000                  | 230,000   |
| N004                                    | Naib Qasid                              | BPS-01  | 3                        | 3                        | 707,000                  | 723,000   |
| C061                                    | Chowkidar                               | BPS-01  | 1                        | 1                        | 165,000                  | 169,000   |
| S148                                    | Sweeper                                 | BPS-01  | 1                        | 1                        | 193,000                  | 197,000   |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                 |         | <b><u>4,193,000</u></b>  | <b><u>4,542,000</u></b>  | <b><u>5,233,000</u></b>  |           |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>         |         | <b><u>4,193,000</u></b>  | <b><u>4,542,000</u></b>  | <b><u>5,233,000</u></b>  |           |
| A01202                                  | House Rent Allowance                    |         |                          |                          | 348,000                  | 445,000   |
| A01203                                  | Conveyance Allowance                    |         |                          |                          | 526,000                  | 526,000   |
| A01207                                  | Washing Allowance                       |         |                          |                          | 11,000                   | 9,000     |
| A01208                                  | Dress Allowance                         |         |                          |                          | 11,000                   | 11,000    |
| A01211                                  | Hill Allowance (Personal Allowance)     |         |                          |                          | 19,000                   | 17,000    |
| A01217                                  | Medical Allowance                       |         |                          |                          | 356,000                  | 342,000   |
| A0122M                                  | Ad-hoc Relief Allowance - 2016          |         |                          |                          | 484,000                  | 437,000   |
| A0122Y                                  | Ad-hoc Relief Allowance - 2017          |         |                          |                          | 644,000                  | 609,000   |
| A0123G                                  | Ad-hoc Relief Allowance - 2018          |         |                          |                          | 644,000                  | 1,218,000 |
| A0123P                                  | Ad-hoc Relief Allowance - 2019          |         |                          |                          | 1,135,000                | 1,124,000 |
| A01224                                  | Entertainment Allowance                 |         |                          |                          | 6,000                    | 6,000     |
| A01226                                  | Computer Allowance                      |         |                          |                          | 9,000                    | 9,000     |
| A01264                                  | Technical Allowance                     |         |                          |                          |                          | 480,000   |

**COMMUNICATIONS & WORKS**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                     |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---|--|---------|--------------------------|--------------------------|--------------------------|
|   | 2020-21  | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|   |  |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                        |         | <b><u>696,000</u></b>    | <b><u>696,000</u></b>    | <b><u>696,000</u></b>    |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                             |         | <b><u>45,000</u></b>     | <b><u>45,000</u></b>     | <b><u>45,000</u></b>     |
| A03201                                  | Postage & Telegraph                                    |         | 3,000                    | 3,000                    | 3,000                    |
| A03202                                  | Telephone & Trunk Call                                 |         | 42,000                   | 42,000                   | 42,000                   |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |         | <b><u>114,000</u></b>    | <b><u>114,000</u></b>    | <b><u>114,000</u></b>    |
| A03303                                  | Electricity  |         | 109,000                  | 109,000                  | 109,000                  |
| A03304                                  | Hot & Cold Weather Charges                             |         | 5,000                    | 5,000                    | 5,000                    |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |         | <b><u>438,000</u></b>    | <b><u>438,000</u></b>    | <b><u>438,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |         | <b><u>200,000</u></b>    | <b><u>200,000</u></b>    | <b><u>200,000</u></b>    |
| 002                                     | Gazetted   |         | 148,000                  | 148,000                  | 148,000                  |
| 003                                     | Non-Gazetted   |         | 52,000                   | 52,000                   | 52,000                   |
| A03807                                  | POL  |         | 238,000                  | 238,000                  | 238,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |         | <b><u>99,000</u></b>     | <b><u>99,000</u></b>     | <b><u>99,000</u></b>     |
| A03901                                  | Stationery   |         | 48,000                   | 48,000                   | 48,000                   |
| A03902                                  | Printing & Publication                                 |         | 10,000                   | 10,000                   | 10,000                   |
| A03905                                  | Newspapers, Periodicals and Books                      |         | 7,000                    | 7,000                    | 7,000                    |
| A03906                                  | Uniform & Liveries                                     |         | 2,000                    | 2,000                    | 2,000                    |
| A03970                                  | Others   |         | 32,000                   | 32,000                   | 32,000                   |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>182,000</u></b>    | <b><u>182,000</u></b>    | <b><u>182,000</u></b>    |
| A13001                                  | Transport  |         | 182,000                  | 182,000                  | 182,000                  |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>11,511,000</u></b> | <b><u>11,310,000</u></b> | <b><u>12,201,000</u></b> |



**COMMUNICATIONS & WORKS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION        | NUMBER OF POSTS   |                   | BUDGET ESTIMATES          | REVISED ESTIMATES         | BUDGET ESTIMATES          |
|---|-------------------|-------------------|---------------------------|---------------------------|---------------------------|
|   | 2020-21           | 2021-22           | 2020-21                   | 2020-21                   | 2021-22                   |
|   |                   |                   | Rs.                       | Rs.                       | Rs.                       |
| <b>04 ECONOMIC AFFAIRS</b>                  |                   |                   |                           |                           |                           |
| <b>045 CONSTRUCTION &amp; TRANSPORT</b>     |                   |                   |                           |                           |                           |
| <b>0452 ROAD TRANSPORT</b>                  |                   |                   |                           |                           |                           |
| <b>045202 HIGHWAYS, ROADS &amp; BRIDGES</b> |                   |                   |                           |                           |                           |
| <b><u>KJ0032 ROAD DIVISION KOTLI</u></b>    |                   |                   |                           |                           |                           |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b> |                   |                   | <b><u>168,713,000</u></b> | <b><u>153,956,000</u></b> | <b><u>177,687,000</u></b> |
| <b>A011 TOTAL PAY</b>                       | <b><u>446</u></b> | <b><u>461</u></b> | <b><u>96,440,000</u></b>  | <b><u>89,585,000</u></b>  | <b><u>95,257,000</u></b>  |
| <b>A01101 PAY OF OFFICERS</b>               | <b><u>7</u></b>   | <b><u>7</u></b>   | <b><u>5,185,000</u></b>   | <b><u>4,956,000</u></b>   | <b><u>5,160,000</u></b>   |
| E031 Executive Engineer                     | BPS-18            | 1                 | 1                         | 1,097,000                 | 822,000                   |
| S116 Sub Divisional Officer                 | BPS-17            | 4                 | 4                         | 2,479,000                 | 2,623,000                 |
| D118 Divisional Accounts Officer            | BPS-17            | 1                 | 1                         | 1,097,000                 | 1,132,000                 |
| H004 Head Clerk                             | BPS-16            | 1                 | 1                         | 512,000                   | 583,000                   |
| <b>A01151 PAY OF OTHER STAFF</b>            | <b><u>439</u></b> | <b><u>454</u></b> | <b><u>91,255,000</u></b>  | <b><u>84,629,000</u></b>  | <b><u>90,097,000</u></b>  |
| S102 Stenographer                           | BPS-14            | 1                 | 1                         | 484,000                   | 498,000                   |
| S042 Senior Clerk                           | BPS-14            | 6                 | 6                         | 2,427,000                 | 2,497,000                 |
| H010 Head Draftsman                         | BPS-15            | 0                 | 1                         |                           | 341,000                   |
| H010 Head Draftsman                         | BPS-13            | 1                 | 0                         | 430,000                   |                           |
| S124 Sub-Engineer                           | BPS-14            | 0                 | 1                         |                           | 325,000                   |
| S124 Sub-Engineer                           | BPS-11            | 1                 | 0                         | 315,000                   |                           |
| S124 Sub-Engineer                           | BPS-14            | 0                 | 12                        |                           | 3,973,000                 |
| O024 Overseer                               | BPS-11            | 12                | 0                         | 3,859,000                 |                           |
| J016 Junior Clerk                           | BPS-11            | 3                 | 3                         | 606,000                   | 627,000                   |
| D124 Draftsman                              | BPS-14            | 0                 | 2                         |                           | 418,000                   |
| D124 Draftsman                              | BPS-10            | 2                 | 0                         | 407,000                   |                           |
| C012 Cashier                                | BPS-09            | 1                 | 1                         | 442,000                   | 456,000                   |
| R020 Road Inspector                         | BPS-06            | 11                | 11                        | 3,416,000                 | 3,229,000                 |
| D122 Dozer Operator                         | BPS-06            | 5                 | 5                         | 1,262,000                 | 1,299,000                 |
| T024 Tracer                                 | BPS-05            | 1                 | 1                         | 299,000                   | 306,000                   |
| D128 Driver                                 | BPS-04            | 5                 | 5                         | 1,567,000                 | 1,448,000                 |
| M013 Mate                                   | BPS-02            | 39                | 41                        | 8,092,000                 | 8,136,000                 |
| F010 Ferro Printer                          | BPS-01            | 1                 | 1                         | 146,000                   | 150,000                   |
| N004 Naib Qasid                             | BPS-01            | 10                | 10                        | 1,915,000                 | 1,836,000                 |
| Q009 Qulee                                  | BPS-01            | 325               | 338                       | 62,834,000                | 61,768,000                |
| H027 Helper                                 | BPS-01            | 5                 | 5                         | 945,000                   | 954,000                   |
| C061 Chowkidar                              | BPS-01            | 9                 | 9                         | 1,673,000                 | 1,697,000                 |
| S148 Sweeper                                | BPS-01            | 1                 | 1                         | 136,000                   | 139,000                   |
| <b>A012 TOTAL ALLOWANCES</b>                |                   |                   | <b><u>72,273,000</u></b>  | <b><u>64,371,000</u></b>  | <b><u>82,430,000</u></b>  |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>      |                   |                   | <b><u>72,273,000</u></b>  | <b><u>64,371,000</u></b>  | <b><u>82,430,000</u></b>  |
| A01202 House Rent Allowance                 |                   |                   | 8,788,000                 |                           | 7,839,000                 |

**COMMUNICATIONS & WORKS**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                     |         | BUDGET<br>ESTIMATES       | REVISED<br>ESTIMATES      | BUDGET<br>ESTIMATES       |
|---|--|---------|---------------------------|---------------------------|---------------------------|
|   | 2020-21  | 2021-22 | 2020-21                   | 2020-21                   | 2021-22                   |
|   |  |         | Rs.                       | Rs.                       | Rs.                       |
| A01203                                  | Conveyance Allowance                                   |         | 9,863,000                 |                           | 9,970,000                 |
| A01207                                  | Washing Allowance                                      |         | 36,000                    |                           | 18,000                    |
| A01208                                  | Dress Allowance  |         | 36,000                    |                           | 18,000                    |
| A01211                                  | Hill Allowance (Personal Allowance)                    |         | 379,000                   |                           | 326,000                   |
| A01217                                  | Medical Allowance                                      |         | 8,291,000                 |                           | 8,349,000                 |
| A0121Q                                  | Audit and Accounts Allowance                           |         | 96,000                    |                           | 96,000                    |
| A0122M                                  | Ad-hoc Relief Allowance - 2016                         |         | 7,162,000                 |                           | 6,837,000                 |
| A0122Y                                  | Ad-hoc Relief Allowance - 2017                         |         | 9,644,000                 |                           | 9,197,000                 |
| A0123G                                  | Ad-hoc Relief Allowance - 2018                         |         | 9,644,000                 |                           | 18,394,000                |
| A0123P                                  | Ad-hoc Relief Allowance - 2019                         |         | 18,334,000                |                           | 19,056,000                |
| A01264                                  | Technical Allowance                                    |         |                           |                           | 2,330,000                 |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                        |         | <b><u>811,000</u></b>     | <b><u>811,000</u></b>     | <b><u>811,000</u></b>     |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                             |         | <b><u>38,000</u></b>      | <b><u>38,000</u></b>      | <b><u>38,000</u></b>      |
| A03201                                  | Postage & Telegraph                                    |         | 6,000                     | 6,000                     | 6,000                     |
| A03202                                  | Telephone & Trunk Call                                 |         | 32,000                    | 32,000                    | 32,000                    |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |         | <b><u>156,000</u></b>     | <b><u>156,000</u></b>     | <b><u>156,000</u></b>     |
| A03303                                  | Electricity  |         | 151,000                   | 151,000                   | 151,000                   |
| A03304                                  | Hot & Cold Weather Charges                             |         | 5,000                     | 5,000                     | 5,000                     |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |         | <b><u>484,000</u></b>     | <b><u>484,000</u></b>     | <b><u>484,000</u></b>     |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |         | <b><u>257,000</u></b>     | <b><u>257,000</u></b>     | <b><u>257,000</u></b>     |
| 002                                     | Gazetted   |         | 172,000                   | 172,000                   | 172,000                   |
| 003                                     | Non-Gazetted   |         | 85,000                    | 85,000                    | 85,000                    |
| A03807                                  | POL  |         | 227,000                   | 227,000                   | 227,000                   |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |         | <b><u>133,000</u></b>     | <b><u>133,000</u></b>     | <b><u>133,000</u></b>     |
| A03901                                  | Stationery   |         | 48,000                    | 48,000                    | 48,000                    |
| A03902                                  | Printing & Publication                                 |         | 10,000                    | 10,000                    | 10,000                    |
| A03905                                  | Newspapers, Periodicals and Books                      |         | 7,000                     | 7,000                     | 7,000                     |
| A03906                                  | Uniform & Liveries                                     |         | 10,000                    | 10,000                    | 10,000                    |
| A03970                                  | Others   |         | 58,000                    | 58,000                    | 58,000                    |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>173,000</u></b>     | <b><u>173,000</u></b>     | <b><u>173,000</u></b>     |
| A13001                                  | Transport  |         | 173,000                   | 173,000                   | 173,000                   |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>169,697,000</u></b> | <b><u>154,940,000</u></b> | <b><u>178,671,000</u></b> |

**COMMUNICATIONS & WORKS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                             | NUMBER OF POSTS  |                  | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|--|------------------|------------------|--------------------------|--------------------------|--------------------------|
|  | 2020-21          | 2021-22          | 2020-21                  | 2020-21                  | 2021-22                  |
|  |                  |                  | Rs.                      | Rs.                      | Rs.                      |
| <b>04 ECONOMIC AFFAIRS</b>                                       |                  |                  |                          |                          |                          |
| <b>045 CONSTRUCTION &amp; TRANSPORT</b>                          |                  |                  |                          |                          |                          |
| <b>0457 CONSTRUCTION (WORKS)</b>                                 |                  |                  |                          |                          |                          |
| <b>045701 ADMINISTRATION</b>                                     |                  |                  |                          |                          |                          |
| <b><u>MZ0108 PHYSICAL PLANNING &amp; HOUSING SECRETARIAT</u></b> |                  |                  |                          |                          |                          |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>                      |                  |                  | <b><u>23,200,000</u></b> | <b><u>25,998,000</u></b> | <b><u>31,907,000</u></b> |
| <b>A011 TOTAL PAY</b>  | <b><u>23</u></b> | <b><u>23</u></b> | <b><u>12,133,000</u></b> | <b><u>12,632,000</u></b> | <b><u>13,064,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                                    | <b><u>12</u></b> | <b><u>12</u></b> | <b><u>9,635,000</u></b>  | <b><u>10,077,000</u></b> | <b><u>10,413,000</u></b> |
| S012 Secretary   | BPS-20           | 1                | 1                        | 1,667,000                | 1,668,000                |
| A022 Additional Secretary  | BPS-19           | 1                | 1                        | 1,131,000                | 1,032,000                |
| D059 Deputy Secretary  | BPS-18           | 1                | 1                        | 856,000                  | 1,201,000                |
| S027 Section Officer   | BPS-17           | 3                | 3                        | 2,791,000                | 2,922,000                |
| P055 Private Secretary   | BPS-17           | 1                | 1                        | 765,000                  | 820,000                  |
| S129 Superintendent  | BPS-17           | 1                | 1                        | 626,000                  | 682,000                  |
| S062 Senior Scale Stenographer                                   | BPS-16           | 1                | 1                        | 400,000                  | 783,000                  |
| A053 Assistant   | BPS-16           | 2                | 2                        | 874,000                  | 945,000                  |
| P013 Personal Assistant  | BPS-16           | 1                | 1                        | 510,000                  | 345,000                  |
| A01102 Personal Pay  |                  |                  |                          | 5,000                    | 5,000                    |
| A01103 Special Pay   |                  |                  |                          | 5,000                    | 5,000                    |
| A01105 Qualification Pay   |                  |                  |                          | 5,000                    | 5,000                    |
| <b>A01151 PAY OF OTHER STAFF</b>                                 | <b><u>11</u></b> | <b><u>11</u></b> | <b><u>2,498,000</u></b>  | <b><u>2,555,000</u></b>  | <b><u>2,651,000</u></b>  |
| S102 Stenographer  | BPS-14           | 2                | 2                        | 448,000                  | 504,000                  |
| S026 Section Clerk   | BPS-14           | 1                | 1                        | 287,000                  | 315,000                  |
| D007 Data Entry Operator   | BPS-12           | 1                | 1                        | 200,000                  | 258,000                  |
| M002 Machine Operator  | BPS-05           | 1                | 1                        | 299,000                  | 312,000                  |
| D128 Driver  | BPS-04           | 1                | 1                        | 160,000                  | 175,000                  |
| N004 Naib Qasid  | BPS-01           | 5                | 5                        | 1,104,000                | 1,087,000                |
| <b>A012 TOTAL ALLOWANCES</b>                                     |                  |                  | <b><u>11,067,000</u></b> | <b><u>13,366,000</u></b> | <b><u>18,843,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                           |                  |                  | <b><u>11,036,000</u></b> | <b><u>12,078,000</u></b> | <b><u>18,782,000</u></b> |
| A01201 Senior Post Allowance                                     |                  |                  |                          | 15,000                   | 15,000                   |
| A01202 House Rent Allowance                                      |                  |                  |                          | 1,182,000                | 1,182,000                |
| A01203 Conveyance Allowance                                      |                  |                  |                          | 960,000                  | 960,000                  |
| A01207 Washing Allowance   |                  |                  |                          | 5,000                    | 5,000                    |
| A01208 Dress Allowance   |                  |                  |                          | 5,000                    | 5,000                    |
| A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees |                  |                  |                          | 1,610,000                | 6,316,000                |
| A01211 Hill Allowance (Personal Allowance)                       |                  |                  |                          | 31,000                   | 31,000                   |
| A01217 Medical Allowance   |                  |                  |                          | 480,000                  | 480,000                  |
| A0122M Ad-hoc Relief Allowance - 2016                            |                  |                  |                          | 1,012,000                | 1,012,000                |
| A0122Y Ad-hoc Relief Allowance - 2017                            |                  |                  |                          | 1,208,000                | 1,306,000                |
| A0123G Ad-hoc Relief Allowance - 2018                            |                  |                  |                          | 1,208,000                | 2,613,000                |
| A0123P Ad-hoc Relief Allowance - 2019                            |                  |                  |                          | 1,934,000                | 2,223,000                |
| A0123E Executive Allowance                                       |                  |                  |                          |                          | 1,248,000                |
| A0122S Utility Allowance   |                  |                  |                          | 1,130,000                | 1,130,000                |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                     |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---|--|---------|--------------------------|--------------------------|--------------------------|
|   | 2020-21  | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|   |  |         | Rs.                      | Rs.                      | Rs.                      |
| A01224                                  | Entertainment Allowance                                |         | 13,000                   |                          | 13,000                   |
| A01226                                  | Computer Allowance                                     |         | 9,000                    |                          | 9,000                    |
| A01228                                  | Orderly Allowance                                      |         | 144,000                  |                          | 144,000                  |
| A01238                                  | Charge Allowance                                       |         | 90,000                   | 219,000                  | 90,000                   |
| <b>A012-2</b>                           | <b>TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b>             |         | <b><u>31,000</u></b>     | <b><u>1,288,000</u></b>  | <b><u>61,000</u></b>     |
| A01271                                  | Overtime Allowance                                     |         | 30,000                   | 48,000                   | 60,000                   |
| A01273                                  | Honoraria  |         | 1,000                    | 1,240,000                | 1,000                    |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                        |         | <b><u>2,147,000</u></b>  | <b><u>4,796,000</u></b>  | <b><u>2,147,000</u></b>  |
| <b>A031</b>                             | <b>TOTAL FEES</b>                                      |         | <b><u>600,000</u></b>    | <b><u>600,000</u></b>    | <b><u>600,000</u></b>    |
| <b>A03102</b>                           | <b>Legal Fees-</b>                                     |         | <b><u>600,000</u></b>    | <b><u>600,000</u></b>    | <b><u>600,000</u></b>    |
| 001                                     | Legal Fees   |         | 600,000                  | 600,000                  | 600,000                  |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                             |         | <b><u>211,000</u></b>    | <b><u>482,000</u></b>    | <b><u>211,000</u></b>    |
| A03201                                  | Postage & Telegraph                                    |         | 11,000                   | 117,000                  | 11,000                   |
| A03202                                  | Telephone & Trunk Call                                 |         | 200,000                  | 365,000                  | 200,000                  |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |         | <b><u>5,000</u></b>      | <b><u>10,000</u></b>     | <b><u>5,000</u></b>      |
| A03304                                  | Hot & Cold Weather Charges                             |         | 5,000                    | 10,000                   | 5,000                    |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |         | <b><u>1,080,000</u></b>  | <b><u>2,983,000</u></b>  | <b><u>1,080,000</u></b>  |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |         | <b><u>420,000</u></b>    | <b><u>1,405,000</u></b>  | <b><u>420,000</u></b>    |
| 002                                     | Gazetted   |         | 300,000                  | 1,050,000                | 300,000                  |
| 003                                     | Non-Gazetted   |         | 120,000                  | 355,000                  | 120,000                  |
| A03807                                  | POL  |         | 660,000                  | 1,578,000                | 660,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |         | <b><u>251,000</u></b>    | <b><u>721,000</u></b>    | <b><u>251,000</u></b>    |
| A03901                                  | Stationery   |         | 150,000                  | 410,000                  | 150,000                  |
| A03902                                  | Printing & Publication                                 |         | 25,000                   | 175,000                  | 25,000                   |
| A03905                                  | Newspapers, Periodicals and Books                      |         | 21,000                   | 51,000                   | 21,000                   |
| A03906                                  | Uniform & Liveries                                     |         | 2,000                    | 2,000                    | 2,000                    |
| A03970                                  | Others   |         | 53,000                   | 83,000                   | 53,000                   |
| <b>A06</b>                              | <b>TOTAL TRANSFER OF PAYMENTS</b>                      |         | <b><u>30,000</u></b>     | <b><u>145,000</u></b>    | <b><u>30,000</u></b>     |
| A06301                                  | Entertainment Charges                                  |         | 30,000                   | 145,000                  | 30,000                   |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>550,000</u></b>    | <b><u>3,815,000</u></b>  | <b><u>550,000</u></b>    |
| A13001                                  | Transport  |         | 500,000                  | 3,665,000                | 500,000                  |
| A13101                                  | Machinery/Equipment                                    |         | 50,000                   | 150,000                  | 50,000                   |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>25,927,000</u></b> | <b><u>34,754,000</u></b> | <b><u>34,634,000</u></b> |

**COMMUNICATIONS & WORKS**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION       | NUMBER OF<br>POSTS |                  | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---|--------------------|------------------|--------------------------|--------------------------|--------------------------|
|   | 2020-21            | 2021-22          | 2020-21                  | 2020-21                  | 2021-22                  |
|   |                    |                  | Rs.                      | Rs.                      | Rs.                      |
| <b>04 ECONOMIC AFFAIRS</b>                    |                    |                  |                          |                          |                          |
| <b>045 CONSTRUCTION &amp; TRANSPORT</b>       |                    |                  |                          |                          |                          |
| <b>0457 CONSTRUCTION (WORKS)</b>              |                    |                  |                          |                          |                          |
| <b>045702 BUDILDINGS &amp; STRUCTURES</b>     |                    |                  |                          |                          |                          |
| <b><u>MZ0109 CHIEF ENGINEER BUILDINGS</u></b> |                    |                  |                          |                          |                          |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>   |                    |                  | <b><u>33,510,000</u></b> | <b><u>31,000,000</u></b> | <b><u>39,232,000</u></b> |
| <b>A011 TOTAL PAY</b>                         | <b><u>43</u></b>   | <b><u>43</u></b> | <b><u>19,508,000</u></b> | <b><u>16,662,000</u></b> | <b><u>19,159,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                 | <b><u>12</u></b>   | <b><u>12</u></b> | <b><u>10,562,000</u></b> | <b><u>8,266,000</u></b>  | <b><u>10,478,000</u></b> |
| C036 Chief Engineer                           | BPS-20             | 1                | 1                        | 1,560,000                | 1,614,000                |
| D078 Director (Design)                        | BPS-19             | 1                | 1                        | 1,461,000                | 1,388,000                |
| D042 Deputy Director (Stores)                 | BPS-18             | 1                | 1                        | 1,201,000                | 1,028,000                |
| A104 Assistant Engineer (Leave Reserve)       | BPS-17             | 3                | 3                        | 2,327,000                | 2,680,000                |
| B029 Budget & Accounts Officer                | BPS-17             | 1                | 1                        | 765,000                  | 571,000                  |
| A027 Admin. Officer                           | BPS-17             | 1                | 1                        | 710,000                  | 737,000                  |
| C030 Chief Draftsman                          | BPS-17             | 1                | 1                        | 687,000                  | 682,000                  |
| H004 Head Clerk                               | BPS-16             | 2                | 2                        | 1,147,000                | 1,056,000                |
| S062 Senior Scale Stenographer                | BPS-16             | 1                | 1                        | 583,000                  | 601,000                  |
| A01102 Personal Pay                           |                    |                  | 121,000                  | 121,000                  | 121,000                  |
| <b>A01151 PAY OF OTHER STAFF</b>              | <b><u>31</u></b>   | <b><u>31</u></b> | <b><u>8,946,000</u></b>  | <b><u>8,396,000</u></b>  | <b><u>8,681,000</u></b>  |
| N008 Naib Tehsildar                           | BPS-14             | 1                | 1                        | 470,000                  | 441,000                  |
| S042 Senior Clerk                             | BPS-14             | 6                | 6                        | 2,371,000                | 2,455,000                |
| H010 Head Draftsman                           | BPS-15             | 0                | 1                        |                          | 524,000                  |
| H010 Head Draftsman                           | BPS-13             | 1                | 0                        | 505,000                  |                          |
| D007 Data Entry Operator                      | BPS-12             | 2                | 2                        | 682,000                  | 708,000                  |
| J016 Junior Clerk                             | BPS-11             | 6                | 6                        | 1,275,000                | 1,338,000                |
| D124 Draftsman                                | BPS-14             | 0                | 1                        |                          | 167,000                  |
| D124 Draftsman                                | BPS-10             | 1                | 0                        | 410,000                  |                          |
| P009 Patwari                                  | BPS-09             | 2                | 2                        | 580,000                  | 598,000                  |
| T024 Tracer                                   | BPS-05             | 1                | 1                        | 204,000                  | 218,000                  |
| D128 Driver                                   | BPS-04             | 3                | 3                        | 686,000                  | 705,000                  |
| F010 Ferro Printer                            | BPS-01             | 1                | 1                        | 183,000                  | 188,000                  |
| N004 Naib Qasid                               | BPS-01             | 5                | 5                        | 1,121,000                | 941,000                  |
| C061 Chowkidar                                | BPS-01             | 1                | 1                        | 184,000                  | 118,000                  |
| S148 Sweeper                                  | BPS-01             | 1                | 1                        | 275,000                  | 280,000                  |
| <b>A012 TOTAL ALLOWANCES</b>                  |                    |                  | <b><u>14,002,000</u></b> | <b><u>14,338,000</u></b> | <b><u>20,073,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>        |                    |                  | <b><u>14,002,000</u></b> | <b><u>14,338,000</u></b> | <b><u>20,073,000</u></b> |
| A01201 Senior Post Allowance                  |                    |                  | 15,000                   |                          | 15,000                   |
| A01202 House Rent Allowance                   |                    |                  | 2,156,000                |                          | 2,070,000                |
| A01203 Conveyance Allowance                   |                    |                  | 1,641,000                |                          | 1,521,000                |
| A01207 Washing Allowance                      |                    |                  | 11,000                   |                          | 11,000                   |
| A01208 Dress Allowance                        |                    |                  | 11,000                   |                          | 11,000                   |
| A01211 Hill Allowance (Personal Allowance)    |                    |                  | 58,000                   |                          | 58,000                   |

**COMMUNICATIONS & WORKS**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                     |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---|--|---------|--------------------------|--------------------------|--------------------------|
|   | 2020-21  | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|   |  |         | Rs.                      | Rs.                      | Rs.                      |
| A01217                                  | Medical Allowance                                      |         | 1,070,000                |                          | 985,000                  |
| A01218                                  | Fixed Contingent/Stationery Allowance                  |         |                          |                          |                          |
| A0122M                                  | Ad-hoc Relief Allowance - 2016                         |         | 1,456,000                |                          | 1,402,000                |
| A0122Y                                  | Ad-hoc Relief Allowance - 2017                         |         | 2,028,000                |                          | 1,916,000                |
| A0123G                                  | Ad-hoc Relief Allowance - 2018                         |         | 2,028,000                |                          | 3,832,000                |
| A0123P                                  | Ad-hoc Relief Allowance - 2019                         |         | 3,490,000                |                          | 3,499,000                |
| A01224                                  | Entertainment Allowance                                |         | 13,000                   |                          | 13,000                   |
| A01226                                  | Computer Allowance                                     |         | 18,000                   |                          | 18,000                   |
| A01237                                  | Design Allowance                                       |         | 7,000                    |                          | 7,000                    |
| A01242                                  | Consolidated Traveling Allowance (Fixed TA)            |         |                          |                          | 75,000                   |
| A01264                                  | Technical Allowance                                    |         |                          |                          | 4,640,000                |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                        |         | <b><u>2,050,000</u></b>  | <b><u>2,050,000</u></b>  | <b><u>2,050,000</u></b>  |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                             |         | <b><u>286,000</u></b>    | <b><u>286,000</u></b>    | <b><u>286,000</u></b>    |
| A03201                                  | Postage & Telegraph                                    |         | 13,000                   | 13,000                   | 13,000                   |
| A03202                                  | Telephone & Trunk Call                                 |         | 273,000                  | 273,000                  | 273,000                  |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |         | <b><u>10,000</u></b>     | <b><u>10,000</u></b>     | <b><u>10,000</u></b>     |
| A03304                                  | Hot & Cold Weather Charges                             |         | 10,000                   | 10,000                   | 10,000                   |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |         | <b><u>1,329,000</u></b>  | <b><u>1,329,000</u></b>  | <b><u>1,329,000</u></b>  |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |         | <b><u>604,000</u></b>    | <b><u>604,000</u></b>    | <b><u>604,000</u></b>    |
| 002                                     | Gazetted   |         | 424,000                  | 424,000                  | 424,000                  |
| 003                                     | Non-Gazetted   |         | 180,000                  | 180,000                  | 180,000                  |
| A03807                                  | POL  |         | 725,000                  | 725,000                  | 725,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |         | <b><u>425,000</u></b>    | <b><u>425,000</u></b>    | <b><u>425,000</u></b>    |
| A03901                                  | Stationery   |         | 225,000                  | 225,000                  | 225,000                  |
| A03902                                  | Printing & Publication                                 |         | 22,000                   | 22,000                   | 22,000                   |
| A03905                                  | Newspapers, Periodicals and Books                      |         | 22,000                   | 22,000                   | 22,000                   |
| A03906                                  | Uniform & Liveries                                     |         | 6,000                    | 6,000                    | 6,000                    |
| A03970                                  | Others   |         | 150,000                  | 150,000                  | 150,000                  |
| <b>A06</b>                              | <b>TOTAL TRANSFER OF PAYMENTS</b>                      |         | <b><u>23,000</u></b>     | <b><u>23,000</u></b>     | <b><u>23,000</u></b>     |
| A06301                                  | Entertainment Charges                                  |         | 23,000                   | 23,000                   | 23,000                   |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>422,000</u></b>    | <b><u>422,000</u></b>    | <b><u>422,000</u></b>    |
| A13001                                  | Transport  |         | 422,000                  | 422,000                  | 422,000                  |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>36,005,000</u></b> | <b><u>33,495,000</u></b> | <b><u>41,727,000</u></b> |

**COMMUNICATIONS & WORKS**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                              | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES       | REVISED<br>ESTIMATES      | BUDGET<br>ESTIMATES       |
|--|--------------------|---------|---------------------------|---------------------------|---------------------------|
|  | 2020-21            | 2021-22 | 2020-21                   | 2020-21                   | 2021-22                   |
|  |                    |         | Rs.                       | Rs.                       | Rs.                       |
| <b>MZ0651 WORKS BUILDINGS (Non-Transferable)</b>                     |                    |         |                           |                           |                           |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                  |                    |         | <b><u>550,000</u></b>     | <b><u>850,000</u></b>     | <b><u>550,000</u></b>     |
| <b>A033 TOTAL UTILITIES</b>  |                    |         | <b><u>0</u></b>           | <b><u>500,000</u></b>     | <b><u>0</u></b>           |
| A03305 Diesel for Generator/Water Tankers                            |                    |         |                           | 500,000                   |                           |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                                    |                    |         | <b><u>550,000</u></b>     | <b><u>350,000</u></b>     | <b><u>550,000</u></b>     |
| A03402 Rent for Office Buildings-                                    |                    |         | 550,000                   | 350,000                   | 550,000                   |
| <b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>                        |                    |         | <b><u>19,150,000</u></b>  | <b><u>36,930,000</u></b>  | <b><u>19,150,000</u></b>  |
| <b>A09 TOTAL PURCHASE OF BUILDING</b>                                |                    |         | <b><u>450,000</u></b>     | <b><u>450,000</u></b>     | <b><u>450,000</u></b>     |
| A09101 Land & Buildings - Land Compensation                          |                    |         | 450,000                   | 450,000                   | 450,000                   |
| <b>A09 TOTAL OTHER STORES AND STOCKS</b>                             |                    |         | <b><u>7,500,000</u></b>   | <b><u>10,538,000</u></b>  | <b><u>7,500,000</u></b>   |
| A09412 Specific Utility Chemicals-                                   |                    |         |                           | 2,000,000                 |                           |
| A09413 Drapery, Fabrics, Clothing and Allied Material - Guest Houses |                    |         | 5,000,000                 | 7,038,000                 | 5,000,000                 |
| A09470- Others - Prime Minisert's Block Kashmir House l'abad.        |                    |         | 1,500,000                 | 1,500,000                 | 1,500,000                 |
| A09470- Others - President House Mzd.                                |                    |         | 1,000,000                 |                           | 1,000,000                 |
| <b>A09 TOTAL PURCHASE OF PLANTS &amp; MACHINERY</b>                  |                    |         | <b><u>6,700,000</u></b>   | <b><u>19,736,000</u></b>  | <b><u>6,700,000</u></b>   |
| A09601 Plants & Machinery  |                    |         | 6,700,000                 | 19,736,000                | 6,700,000                 |
| <b>A09 TOTAL PURCHASE OF FURNITURE &amp; FIXTURE</b>                 |                    |         | <b><u>4,500,000</u></b>   | <b><u>6,206,000</u></b>   | <b><u>4,500,000</u></b>   |
| A09701 Furniture & Fixture   |                    |         | 4,500,000                 | 6,206,000                 | 4,500,000                 |
| <b>A12 TOTAL CIVIL WORKS</b>   |                    |         | <b><u>25,000,000</u></b>  | <b><u>65,599,000</u></b>  | <b><u>25,000,000</u></b>  |
| A12401 Major/Minor Works   |                    |         | 19,000,000                | 55,895,000                | 19,000,000                |
| A12405 Electrification Plumbing and Other Infrastructure             |                    |         | 6,000,000                 | 9,704,000                 | 6,000,000                 |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE</b>                            |                    |         | <b><u>63,000,000</u></b>  | <b><u>39,527,000</u></b>  | <b><u>63,000,000</u></b>  |
| <b>A131 TOTAL MACHINERY AND EQUIPMENT</b>                            |                    |         | <b><u>3,000,000</u></b>   | <b><u>3,700,000</u></b>   | <b><u>3,000,000</u></b>   |
| A13199 Repair & Maintenance of Others (Durable Goods)                |                    |         | 3,000,000                 | 2,700,000                 | 3,000,000                 |
| A13470 Others.   |                    |         |                           | 1,000,000                 |                           |
| <b>A133 TOTAL BUILDINGS AND STRUCTURE</b>                            |                    |         | <b><u>60,000,000</u></b>  | <b><u>35,827,000</u></b>  | <b><u>60,000,000</u></b>  |
| <b>A13301 Office Buildings</b>                                       |                    |         | <b><u>60,000,000</u></b>  | <b><u>35,827,000</u></b>  | <b><u>60,000,000</u></b>  |
| 001 Annual Repair  |                    |         | 37,000,000                | 45,564,000                | 37,000,000                |
| 002 Special Repair   |                    |         | 23,000,000                | 31,157,000                | 23,000,000                |
| <b>TOTAL (A)</b>   |                    |         | <b><u>107,700,000</u></b> | <b><u>142,906,000</u></b> | <b><u>107,700,000</u></b> |

**COMMUNICATIONS & WORKS**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                     | NUMBER OF<br>POSTS                          |         | BUDGET<br>ESTIMATES       | REVISED<br>ESTIMATES      | BUDGET<br>ESTIMATES       |
|---|---|---------|---------------------------|---------------------------|---------------------------|
|   | 2020-21                                     | 2021-22 | 2020-21                   | 2020-21                   | 2021-22                   |
|   |   |         | Rs.                       | Rs.                       | Rs.                       |
| <b><u>MZ0652 WORKS PUBLIC HEALTH (Non-Transferable)</u></b> |   |         |                           |                           |                           |
| A03   | <b>TOTAL OPERATING EXPENSES</b>             |         | <b><u>7,500,000</u></b>   | <b><u>13,667,000</u></b>  | <b><u>7,500,000</u></b>   |
| A033  | <b>TOTAL UTILITIES</b>                      |         | <b><u>7,500,000</u></b>   | <b><u>13,667,000</u></b>  | <b><u>7,500,000</u></b>   |
| A03305  | Diesel for Generator/Water Tankers          |         | 7,500,000                 | 13,667,000                | 7,500,000                 |
| A09   | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>   |         | <b><u>23,100,000</u></b>  | <b><u>42,409,000</u></b>  | <b><u>23,100,000</u></b>  |
| A09   | <b>TOTAL PURCHASE OF BUILDING</b>           |         | <b><u>100,000</u></b>     | <b><u>100,000</u></b>     | <b><u>100,000</u></b>     |
| A09101  | Land & Buildings - Land Compensation        |         | 100,000                   | 100,000                   | 100,000                   |
| A09   | <b>OTHER STORES &amp; STOCKS</b>            |         | <b><u>23,000,000</u></b>  | <b><u>42,309,000</u></b>  | <b><u>23,000,000</u></b>  |
| A09412  | Specific Utility Chemicals -Water Treatment |         | 23,000,000                | 42,309,000                | 23,000,000                |
| A12   | <b>TOTAL CIVIL WORKS</b>                    |         | <b><u>3,500,000</u></b>   | <b><u>40,912,000</u></b>  | <b><u>3,500,000</u></b>   |
| A124  | <b>TOTAL BUILDING AND STRUCTURES</b>        |         | <b><u>3,500,000</u></b>   | <b><u>40,912,000</u></b>  | <b><u>3,500,000</u></b>   |
| A12470  | Major/Minor Works                           |         | 3,500,000                 | 40,912,000                | 3,500,000                 |
| A13   | <b>TOTAL REPAIRS &amp; MAINTENANCE</b>      |         | <b><u>104,500,000</u></b> | <b><u>174,177,000</u></b> | <b><u>95,500,000</u></b>  |
| A131  | <b>TOTAL MACHINERY AND EQUIPMENT</b>        |         | <b><u>5,500,000</u></b>   | <b><u>30,457,000</u></b>  | <b><u>5,500,000</u></b>   |
| A13199  | Durable Goods                               |         | 5,500,000                 | 30,457,000                | 5,500,000                 |
| A13470  | <b>TOTAL IRRIGATION</b>                     |         | <b><u>99,000,000</u></b>  | <b><u>143,720,000</u></b> | <b><u>90,000,000</u></b>  |
| A13470  | Others (Water Works & Irrigation)           |         | 99,000,000                | 143,720,000               | 90,000,000                |
| <b>TOTAL (B)</b>  |   |         | <b><u>138,600,000</u></b> | <b><u>271,165,000</u></b> | <b><u>129,600,000</u></b> |
| <b>TOTAL (A+B)</b>  |   |         | <b><u>246,300,000</u></b> | <b><u>414,071,000</u></b> | <b><u>237,300,000</u></b> |



**COMMUNICATIONS & WORKS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                       | NUMBER OF POSTS |           | BUDGET ESTIMATES  | REVISED ESTIMATES | BUDGET ESTIMATES  |
|--|-----------------|-----------|-------------------|-------------------|-------------------|
|  | 2020-21         | 2021-22   | 2020-21           | 2020-21           | 2021-22           |
|  |                 |           | Rs.               | Rs.               | Rs.               |
| <b>04 ECONOMIC AFFAIRS</b>                                 |                 |           |                   |                   |                   |
| <b>045 CONSTRUCTION &amp; TRANSPORT</b>                    |                 |           |                   |                   |                   |
| <b>0457 CONSTRUCTION (WORKS)</b>                           |                 |           |                   |                   |                   |
| <b>045702 BUDILDINGS &amp; STRUCTURES</b>                  |                 |           |                   |                   |                   |
| <b><u>MZ0110 BUILDING CIRCLE MUZAFFARABAD</u></b>          |                 |           |                   |                   |                   |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>                |                 |           | <b>13,302,000</b> | <b>12,822,000</b> | <b>14,417,000</b> |
| <b>A011 TOTAL PAY</b>                                      | <b>21</b>       | <b>21</b> | <b>7,476,000</b>  | <b>6,981,000</b>  | <b>7,233,000</b>  |
| <b>A01101 PAY OF OFFICERS</b>                              | <b>5</b>        | <b>5</b>  | <b>3,806,000</b>  | <b>3,604,000</b>  | <b>3,733,000</b>  |
| S136 Superintending Engineer BPS-19                        | 1               | 1         | 1,424,000         |                   | 1,351,000         |
| S200 Sub Divisional Officer (Electrical) BPS-17            | 1               | 1         | 489,000           |                   | 516,000           |
| S129 Superintendent BPS-17                                 | 1               | 1         | 709,000           |                   | 737,000           |
| S062 Senior Scale Stenographer BPS-16                      | 1               | 1         | 564,000           |                   | 583,000           |
| C062 Circle Head Draftsman BPS-16                          | 1               | 1         | 620,000           |                   | 546,000           |
| <b>A01151 PAY OF OTHER STAFF</b>                           | <b>16</b>       | <b>16</b> | <b>3,670,000</b>  | <b>3,377,000</b>  | <b>3,500,000</b>  |
| S042 Senior Clerk BPS-14                                   | 2               | 2         | 729,000           |                   | 673,000           |
| D007 Data Entry Operator BPS-12                            | 1               | 1         | 292,000           |                   | 350,000           |
| J016 Junior Clerk BPS-11                                   | 3               | 3         | 785,000           |                   | 817,000           |
| D124 Draftsman BPS-14                                      | 0               | 1         |                   |                   | 304,000           |
| D124 Draftsman BPS-10                                      | 1               | 0         | 292,000           |                   |                   |
| T024 Tracer BPS-05   | 1               | 1         | 211,000           |                   | 218,000           |
| D128 Driver BPS-04   | 1               | 1         | 158,000           |                   | 164,000           |
| F010 Ferro Printer BPS-01                                  | 1               | 1         | 173,000           |                   | 143,000           |
| N004 Naib Qasid BPS-01                                     | 4               | 4         | 708,000           |                   | 501,000           |
| C061 Chowkidar BPS-01                                      | 1               | 1         | 125,000           |                   | 129,000           |
| S148 Sweeper BPS-01  | 1               | 1         | 197,000           |                   | 201,000           |
| <b>A012 TOTAL ALLOWANCES</b>                               |                 |           | <b>5,826,000</b>  | <b>5,841,000</b>  | <b>7,184,000</b>  |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                     |                 |           | <b>5,826,000</b>  | <b>5,841,000</b>  | <b>7,184,000</b>  |
| A01202 House Rent Allowance                                |                 |           | 893,000           |                   | 891,000           |
| A01203 Conveyance Allowance                                |                 |           | 976,000           |                   | 675,000           |
| A01207 Washing Allowance                                   |                 |           | 11,000            |                   | 11,000            |
| A01208 Dress Allowance                                     |                 |           | 11,000            |                   | 11,000            |
| A01211 Hill Allowance (Personal Allowance)                 |                 |           | 19,000            |                   | 19,000            |
| A01217 Medical Allowance                                   |                 |           | 460,000           |                   | 454,000           |
| A0122M Ad-hoc Relief Allowance - 2016                      |                 |           | 640,000           |                   | 516,000           |
| A0122N Special Conveyance Allowance for Disabled Employees |                 |           |                   |                   | 24,000            |
| A0122Y Ad-hoc Relief Allowance - 2017                      |                 |           | 748,000           |                   | 723,000           |
| A0123G Ad-hoc Relief Allowance - 2018                      |                 |           | 748,000           |                   | 1,447,000         |
| A0123P Ad-hoc Relief Allowance - 2019                      |                 |           | 1,305,000         |                   | 1,332,000         |
| A01224 Entertainment Allowance                             |                 |           | 6,000             |                   | 6,000             |
| A01226 Computer Allowance                                  |                 |           | 9,000             |                   | 9,000             |

888

KC21013

**COMMUNICATIONS & WORKS**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|--------------------|---------|---------------------|----------------------|---------------------|
|   | 2020-21            | 2021-22 | 2020-21             | 2020-21              | 2021-22             |
|   |                    |         | Rs.                 | Rs.                  | Rs.                 |
| A01264 Technical Allowance              |                    |         |                     |                      | 1,066,000           |

**COMMUNICATIONS & WORKS**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                     |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---|--|---------|--------------------------|--------------------------|--------------------------|
|   | 2020-21  | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|   |  |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                        |         | <b><u>1,030,000</u></b>  | <b><u>1,030,000</u></b>  | <b><u>1,030,000</u></b>  |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                             |         | <b><u>90,000</u></b>     | <b><u>90,000</u></b>     | <b><u>90,000</u></b>     |
| A03201                                  | Postage & Telegraph                                    |         | 6,000                    | 6,000                    | 6,000                    |
| A03202                                  | Telephone & Trunk Call                                 |         | 84,000                   | 84,000                   | 84,000                   |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |         | <b><u>5,000</u></b>      | <b><u>5,000</u></b>      | <b><u>5,000</u></b>      |
| A03304                                  | Hot & Cold Weather Charges                             |         | 5,000                    | 5,000                    | 5,000                    |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |         | <b><u>744,000</u></b>    | <b><u>744,000</u></b>    | <b><u>744,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |         | <b><u>314,000</u></b>    | <b><u>314,000</u></b>    | <b><u>314,000</u></b>    |
| 002                                     | Gazetted   |         | 222,000                  | 222,000                  | 222,000                  |
| 003                                     | Non-Gazetted   |         | 92,000                   | 92,000                   | 92,000                   |
| A03807                                  | POL  |         | 430,000                  | 430,000                  | 430,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |         | <b><u>191,000</u></b>    | <b><u>191,000</u></b>    | <b><u>191,000</u></b>    |
| A03901                                  | Stationery   |         | 78,000                   | 78,000                   | 78,000                   |
| A03902                                  | Printing & Publication                                 |         | 7,000                    | 7,000                    | 7,000                    |
| A03905                                  | Newspapers, Periodicals and Books                      |         | 12,000                   | 12,000                   | 12,000                   |
| A03906                                  | Uniform & Liveries                                     |         | 2,000                    | 2,000                    | 2,000                    |
| A03970                                  | Others   |         | 92,000                   | 92,000                   | 92,000                   |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>278,000</u></b>    | <b><u>278,000</u></b>    | <b><u>278,000</u></b>    |
| A13001                                  | Transport  |         | 278,000                  | 278,000                  | 278,000                  |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>14,610,000</u></b> | <b><u>14,130,000</u></b> | <b><u>15,725,000</u></b> |

**COMMUNICATIONS & WORKS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                | NUMBER OF POSTS  |                  | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|---|------------------|------------------|--------------------------|--------------------------|--------------------------|
|   | 2020-21          | 2021-22          | 2020-21                  | 2020-21                  | 2021-22                  |
|   |                  |                  | Rs.                      | Rs.                      | Rs.                      |
| <b>04 ECONOMIC AFFAIRS</b>                          |                  |                  |                          |                          |                          |
| <b>045 CONSTRUCTION &amp; TRANSPORT</b>             |                  |                  |                          |                          |                          |
| <b>0457 CONSTRUCTION (WORKS)</b>                    |                  |                  |                          |                          |                          |
| <b>045702 BUDILDINGS &amp; STRUCTURES</b>           |                  |                  |                          |                          |                          |
| <b><u>MZ0111 BUILDING DIVISION MUZAFFARABAD</u></b> |                  |                  |                          |                          |                          |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>         |                  |                  | <b><u>35,913,000</u></b> | <b><u>36,632,000</u></b> | <b><u>40,987,000</u></b> |
| <b>A011 TOTAL PAY</b>                               | <b><u>70</u></b> | <b><u>70</u></b> | <b><u>20,352,000</u></b> | <b><u>20,607,000</u></b> | <b><u>20,829,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                       | <b><u>6</u></b>  | <b><u>6</u></b>  | <b><u>4,217,000</u></b>  | <b><u>4,657,000</u></b>  | <b><u>4,842,000</u></b>  |
| E031 Executive Engineer BPS-18                      | 1                | 1                | 925,000                  |                          | 891,000                  |
| S116 Sub Divisional Officer BPS-17                  | 3                | 3                | 1,935,000                |                          | 2,222,000                |
| D118 Divisional Accounts Officer BPS-17             | 1                | 1                | 847,000                  |                          | 1,201,000                |
| H004 Head Clerk BPS-16                              | 1                | 1                | 510,000                  |                          | 528,000                  |
| <b>A01151 PAY OF OTHER STAFF</b>                    | <b><u>64</u></b> | <b><u>64</u></b> | <b><u>16,135,000</u></b> | <b><u>15,950,000</u></b> | <b><u>15,987,000</u></b> |
| S102 Stenographer BPS-14                            | 1                | 1                | 372,000                  |                          | 400,000                  |
| S042 Senior Clerk BPS-14                            | 8                | 8                | 2,861,000                |                          | 2,960,000                |
| H010 Head Draftsman BPS-15                          | 0                | 1                |                          |                          | 190,000                  |
| H010 Head Draftsman BPS-13                          | 1                | 0                | 480,000                  |                          |                          |
| S124 Sub-Engineer BPS-14                            | 0                | 8                |                          |                          | 2,520,000                |
| O024 Overseer BPS-11                                | 8                | 0                | 2,421,000                |                          |                          |
| J016 Junior Clerk BPS-11                            | 3                | 3                | 690,000                  |                          | 690,000                  |
| D124 Draftsman BPS-14                               | 0                | 3                |                          |                          | 935,000                  |
| D124 Draftsman BPS-10                               | 3                | 0                | 870,000                  |                          |                          |
| W023 Work Mistry BPS-06                             | 3                | 3                | 601,000                  |                          | 669,000                  |
| T024 Tracer BPS-05                                  | 1                | 1                | 204,000                  |                          | 218,000                  |
| D128 Driver BPS-04                                  | 7                | 7                | 1,678,000                |                          | 1,744,000                |
| F010 Ferro Printer BPS-01                           | 1                | 1                | 177,000                  |                          | 181,000                  |
| N004 Naib Qasid BPS-01                              | 10               | 10               | 2,384,000                |                          | 2,280,000                |
| C068 Cleaner BPS-01                                 | 2                | 2                | 313,000                  |                          | 320,000                  |
| Q009 Qulee BPS-01                                   | 2                | 2                | 373,000                  |                          | 265,000                  |
| C097 Cook/Dishwasher BPS-01                         | 4                | 4                | 900,000                  |                          | 835,000                  |
| W003 Waiter/Cook BPS-01                             | 1                | 1                | 157,000                  |                          | 165,000                  |
| C061 Chowkidar BPS-01                               | 8                | 8                | 1,410,000                |                          | 1,366,000                |
| S148 Sweeper BPS-01                                 | 1                | 1                | 244,000                  |                          | 249,000                  |
| <b>A012 TOTAL ALLOWANCES</b>                        |                  |                  | <b><u>15,561,000</u></b> | <b><u>16,025,000</u></b> | <b><u>20,158,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>              |                  |                  | <b><u>15,561,000</u></b> | <b><u>16,025,000</u></b> | <b><u>20,158,000</u></b> |
| A01202 House Rent Allowance                         |                  |                  | 2,200,000                |                          | 2,415,000                |
| A01203 Conveyance Allowance                         |                  |                  | 1,900,000                |                          | 2,013,000                |
| A01207 Washing Allowance                            |                  |                  | 31,000                   |                          | 31,000                   |
| A01208 Dress Allowance                              |                  |                  | 31,000                   |                          | 31,000                   |
| A01211 Hill Allowance (Personal Allowance)          |                  |                  | 58,000                   |                          | 58,000                   |
| A01217 Medical Allowance                            |                  |                  | 1,540,000                |                          | 1,648,000                |

**COMMUNICATIONS & WORKS**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                     |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---|--|---------|--------------------------|--------------------------|--------------------------|
|   | 2020-21  | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|   |  |         | Rs.                      | Rs.                      | Rs.                      |
| A0122M                                  | Ad-hoc Relief Allowance - 2016                         |         | 1,871,000                |                          | 1,528,000                |
| A0122Y                                  | Ad-hoc Relief Allowance - 2017                         |         | 2,035,000                |                          | 2,136,000                |
| A0123G                                  | Ad-hoc Relief Allowance - 2018                         |         | 2,035,000                |                          | 4,271,000                |
| A0123P                                  | Ad-hoc Relief Allowance - 2019                         |         | 3,860,000                |                          | 4,243,000                |
| A01264                                  | Technical Allowance                                    |         |                          |                          | 1,784,000                |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                        |         | <b><u>834,000</u></b>    | <b><u>834,000</u></b>    | <b><u>834,000</u></b>    |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                             |         | <b><u>79,000</u></b>     | <b><u>79,000</u></b>     | <b><u>79,000</u></b>     |
| A03201                                  | Postage & Telegraph                                    |         | 5,000                    | 5,000                    | 5,000                    |
| A03202                                  | Telephone & Trunk Call                                 |         | 74,000                   | 74,000                   | 74,000                   |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |         | <b><u>5,000</u></b>      | <b><u>5,000</u></b>      | <b><u>5,000</u></b>      |
| A03304                                  | Hot & Cold Weather Charges                             |         | 5,000                    | 5,000                    | 5,000                    |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |         | <b><u>462,000</u></b>    | <b><u>462,000</u></b>    | <b><u>462,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |         | <b><u>235,000</u></b>    | <b><u>235,000</u></b>    | <b><u>235,000</u></b>    |
| 002                                     | Gazetted   |         | 163,000                  | 163,000                  | 163,000                  |
| 003                                     | Non-Gazetted   |         | 72,000                   | 72,000                   | 72,000                   |
| A03807                                  | POL  |         | 227,000                  | 227,000                  | 227,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |         | <b><u>288,000</u></b>    | <b><u>288,000</u></b>    | <b><u>288,000</u></b>    |
| A03901                                  | Stationery   |         | 96,000                   | 96,000                   | 96,000                   |
| A03902                                  | Printing & Publication                                 |         | 10,000                   | 10,000                   | 10,000                   |
| A03905                                  | Newspapers, Periodicals and Books                      |         | 7,000                    | 7,000                    | 7,000                    |
| A03906                                  | Uniform & Liveries                                     |         | 14,000                   | 14,000                   | 14,000                   |
| A03970                                  | Others   |         | 161,000                  | 161,000                  | 161,000                  |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>173,000</u></b>    | <b><u>173,000</u></b>    | <b><u>173,000</u></b>    |
| A13001                                  | Transport  |         | 173,000                  | 173,000                  | 173,000                  |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>36,920,000</u></b> | <b><u>37,639,000</u></b> | <b><u>41,994,000</u></b> |

**COMMUNICATIONS & WORKS**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                | NUMBER OF<br>POSTS |                   | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|--|--------------------|-------------------|--------------------------|--------------------------|--------------------------|
|  | 2020-21            | 2021-22           | 2020-21                  | 2020-21                  | 2021-22                  |
|  |                    |                   | Rs.                      | Rs.                      | Rs.                      |
| <b>04 ECONOMIC AFFAIRS</b>                             |                    |                   |                          |                          |                          |
| <b>045 CONSTRUCTION &amp; TRANSPORT</b>                |                    |                   |                          |                          |                          |
| <b>0457 CONSTRUCTION (WORKS)</b>                       |                    |                   |                          |                          |                          |
| <b>045702 BUDILDINGS &amp; STRUCTURES</b>              |                    |                   |                          |                          |                          |
| <b><u>MZ0112 MAINTENANCE DIVISION MUZAFFARABAD</u></b> |                    |                   |                          |                          |                          |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>            |                    |                   | <b><u>90,285,000</u></b> | <b><u>83,075,000</u></b> | <b><u>97,619,000</u></b> |
| <b>A011 TOTAL PAY</b>                                  | <b><u>189</u></b>  | <b><u>189</u></b> | <b><u>50,535,000</u></b> | <b><u>48,565,000</u></b> | <b><u>49,658,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                          | <b><u>9</u></b>    | <b><u>9</u></b>   | <b><u>6,184,000</u></b>  | <b><u>6,285,000</u></b>  | <b><u>6,524,000</u></b>  |
| E031 Executive Engineer                                | BPS-18             | 1                 | 1                        | 803,000                  | 837,000                  |
| S116 Sub Divisional Officer                            | BPS-17             | 3                 | 3                        | 2,322,000                | 2,547,000                |
| D118 Divisional Accounts Officer                       | BPS-17             | 1                 | 1                        | 903,000                  | 930,000                  |
| K009 Khateeb-e-Aala                                    | BPS-17             | 1                 | 1                        | 572,000                  | 572,000                  |
| H004 Head Clerk  | BPS-16             | 1                 | 1                        | 528,000                  | 546,000                  |
| K008 Khateeb   | BPS-16             | 2                 | 2                        | 1,056,000                | 1,092,000                |
| <b>A01151 PAY OF OTHER STAFF</b>                       | <b><u>180</u></b>  | <b><u>180</u></b> | <b><u>44,351,000</u></b> | <b><u>42,280,000</u></b> | <b><u>43,134,000</u></b> |
| S102 Stenographer                                      | BPS-14             | 1                 | 1                        | 273,000                  | 287,000                  |
| S042 Senior Clerk                                      | BPS-14             | 7                 | 7                        | 2,686,000                | 2,784,000                |
| H010 Head Draftsman                                    | BPS-15             | 0                 | 1                        |                          | 492,000                  |
| H010 Head Draftsman                                    | BPS-13             | 1                 | 0                        | 480,000                  |                          |
| I004 Immam/Khateeb                                     | BPS-12             | 2                 | 2                        | 400,000                  | 423,000                  |
| S124 Sub-Engineer                                      | BPS-14             | 0                 | 8                        |                          | 3,114,000                |
| O024 Overseer  | BPS-11             | 8                 | 0                        | 3,111,000                |                          |
| J016 Junior Clerk                                      | BPS-11             | 6                 | 6                        | 1,296,000                | 1,359,000                |
| D124 Draftsman   | BPS-14             | 0                 | 2                        |                          | 428,000                  |
| D124 Draftsman   | BPS-10             | 2                 | 0                        | 1,296,000                |                          |
| N002 Naib Khateeb                                      | BPS-10             | 1                 | 1                        | 400,000                  | 304,000                  |
| N001 Naib Immam  | BPS-10             | 1                 | 1                        | 327,000                  | 410,000                  |
| T016 Telephone Operator                                | BPS-07             | 2                 | 2                        | 677,000                  | 700,000                  |
| Q004 Qari/Teacher                                      | BPS-07             | 1                 | 1                        | 245,000                  | 257,000                  |
| F011 Field Assistant                                   | BPS-07             | 1                 | 1                        | 400,000                  | 410,000                  |
| T003 Teacher   | BPS-07             | 1                 | 1                        | 238,000                  | 245,000                  |
| S137 Supervisor  | BPS-06             | 2                 | 2                        | 402,000                  | 416,000                  |
| W017 Welder  | BPS-06             | 1                 | 1                        | 303,000                  | 238,000                  |
| A043 Air-Condition Operator                            | BPS-06             | 1                 | 1                        | 391,000                  | 400,000                  |
| O006 Operator  | BPS-06             | 1                 | 1                        | 306,000                  | 312,000                  |
| W022 Wireman   | BPS-06             | 2                 | 2                        | 687,000                  | 571,000                  |
| W023 Work Mistry                                       | BPS-06             | 7                 | 7                        | 2,298,000                | 2,195,000                |
| M011 Mason   | BPS-06             | 1                 | 1                        | 253,000                  | 260,000                  |
| P003 Painter/Polishi                                   | BPS-06             | 1                 | 1                        | 312,000                  | 144,000                  |

**COMMUNICATIONS & WORKS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS                     |         | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES          |                           |
|--------------------------------------|-------------------------------------|---------|------------------|-------------------|---------------------------|---------------------------|
|                                      | 2020-21                             | 2021-22 | 2020-21          | 2020-21           | 2021-22                   |                           |
|                                      |                                     |         | Rs.              | Rs.               | Rs.                       |                           |
| T024                                 | Tracer                              | BPS-05  | 1                | 1                 | 186,000                   | 192,000                   |
| M050                                 | Mowazan/Kadam                       | BPS-05  | 4                | 4                 | 785,000                   | 1,049,000                 |
| T001                                 | Tailor                              | BPS-05  | 1                | 1                 | 272,000                   | 279,000                   |
| E013                                 | Electrician                         | BPS-05  | 5                | 5                 | 1,478,000                 | 1,514,000                 |
| P036                                 | Plumber                             | BPS-05  | 3                | 3                 | 486,000                   | 768,000                   |
| C010                                 | Carpenter                           | BPS-05  | 3                | 3                 | 729,000                   | 748,000                   |
| D128                                 | Driver                              | BPS-04  | 5                | 5                 | 1,384,000                 | 1,411,000                 |
| L033                                 | Lineman                             | BPS-03  | 1                | 1                 | 195,000                   | 201,000                   |
| M013                                 | Mate                                | BPS-02  | 4                | 4                 | 1,064,000                 | 1,086,000                 |
| H013                                 | Head Mali                           | BPS-02  | 1                | 1                 | 174,000                   | 179,000                   |
| H028                                 | Helper Electrician                  | BPS-01  | 4                | 4                 | 600,000                   | 615,000                   |
| N004                                 | Naib Qasid                          | BPS-01  | 9                | 9                 | 1,896,000                 | 2,037,000                 |
| H029                                 | Helper/Qulee                        | BPS-01  | 1                | 1                 | 135,000                   | 233,000                   |
| K001                                 | Kadam                               | BPS-01  | 5                | 5                 | 685,000                   | 748,000                   |
| Q010                                 | Qulee/Baildar                       | BPS-01  | 32               | 32                | 7,015,000                 | 5,949,000                 |
| M005                                 | Mali                                | BPS-01  | 26               | 26                | 5,216,000                 | 5,326,000                 |
| C097                                 | Cook/Dishwasher                     | BPS-01  | 1                | 1                 | 300,000                   | 306,000                   |
| W001                                 | Waiter                              | BPS-01  | 2                | 2                 | 701,000                   | 454,000                   |
| C061                                 | Chowkidar                           | BPS-01  | 8                | 8                 | 1,563,000                 | 1,595,000                 |
| S148                                 | Sweeper                             | BPS-01  | 14               | 14                | 2,706,000                 | 2,695,000                 |
| <b>A012</b>                          | <b>TOTAL ALLOWANCES</b>             |         |                  |                   | <b><u>39,750,000</u></b>  | <b><u>34,510,000</u></b>  |
| <b>A012-1</b>                        | <b>TOTAL REGULAR ALLOWANCES</b>     |         |                  |                   | <b><u>39,750,000</u></b>  | <b><u>34,510,000</u></b>  |
| A01202                               | House Rent Allowance                |         |                  |                   | 5,550,000                 | 5,937,000                 |
| A01203                               | Conveyance Allowance                |         |                  |                   | 4,673,000                 | 4,885,000                 |
| A01207                               | Washing Allowance                   |         |                  |                   | 38,000                    | 38,000                    |
| A01208                               | Dress Allowance                     |         |                  |                   | 55,000                    | 55,000                    |
| A01211                               | Hill Allowance (Personal Allowance) |         |                  |                   | 204,000                   | 154,000                   |
| A01217                               | Medical Allowance                   |         |                  |                   | 3,690,000                 | 3,906,000                 |
| A01264                               | Technical Allowance                 |         |                  |                   |                           | 2,330,000                 |
| A0122M                               | Ad-hoc Relief Allowance - 2016      |         |                  |                   | 5,712,000                 | 3,729,000                 |
| A0122Y                               | Ad-hoc Relief Allowance - 2017      |         |                  |                   | 4,973,000                 | 4,992,000                 |
| A0123G                               | Ad-hoc Relief Allowance - 2018      |         |                  |                   | 4,973,000                 | 10,204,000                |
| A0123P                               | Ad-hoc Relief Allowance - 2019      |         |                  |                   | 9,682,000                 | 10,151,000                |
| A01264                               | Technical Allowance                 |         |                  |                   |                           | 1,380,000                 |
| A01282                               | Session Allowance                   |         |                  |                   | 200,000                   | 200,000                   |
| <b>A03</b>                           | <b>TOTAL OPERATING EXPENSES</b>     |         |                  |                   | <b><u>178,887,000</u></b> | <b><u>665,085,000</u></b> |
| <b>A032</b>                          | <b>TOTAL COMMUNICATION</b>          |         |                  |                   | <b><u>265,000</u></b>     | <b><u>265,000</u></b>     |
| A03201                               | Postage & Telegraph                 |         |                  |                   | 2,000                     | 2,000                     |
| A03202                               | Telephone & Trunk Call              |         |                  |                   | 263,000                   | 263,000                   |
| <b>A033</b>                          | <b>TOTAL UTILITIES</b>              |         |                  |                   | <b><u>177,003,000</u></b> | <b><u>663,201,000</u></b> |
| A03302                               | Water                               |         |                  |                   | 22,000,000                | 22,000,000                |
| A03303                               | Electricity                         |         |                  |                   | 155,000,000               | 641,198,000               |
| A03304                               | Hot & Cold Weather Charges          |         |                  |                   | 3,000                     | 3,000                     |

**COMMUNICATIONS & WORKS**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                     |         | BUDGET<br>ESTIMATES       | REVISED<br>ESTIMATES      | BUDGET<br>ESTIMATES       |
|---|--|---------|---------------------------|---------------------------|---------------------------|
|   | 2020-21  | 2021-22 | 2020-21                   | 2020-21                   | 2021-22                   |
|   |  |         | Rs.                       | Rs.                       | Rs.                       |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b>                           |         | <b><u>108,000</u></b>     | <b><u>108,000</u></b>     | <b><u>108,000</u></b>     |
| A03402                                  | Rent for Office Buildings                              |         | 108,000                   | 108,000                   | 108,000                   |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |         | <b><u>630,000</u></b>     | <b><u>630,000</u></b>     | <b><u>630,000</u></b>     |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |         | <b><u>300,000</u></b>     | <b><u>300,000</u></b>     | <b><u>300,000</u></b>     |
| 002                                     | Gazetted   |         | 240,000                   | 240,000                   | 240,000                   |
| 003                                     | Non-Gazetted   |         | 60,000                    | 60,000                    | 60,000                    |
| A03807                                  | POL  |         | 330,000                   | 330,000                   | 330,000                   |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |         | <b><u>881,000</u></b>     | <b><u>881,000</u></b>     | <b><u>881,000</u></b>     |
| A03901                                  | Stationery   |         | 96,000                    | 96,000                    | 96,000                    |
| A03902                                  | Printing & Publication                                 |         | 3,000                     | 3,000                     | 3,000                     |
| A03905                                  | Newspapers, Periodicals and Books                      |         | 9,000                     | 9,000                     | 9,000                     |
| A03906                                  | Uniform & Liveries                                     |         | 1,000                     | 1,000                     | 1,000                     |
| A03918                                  | National Ceremonies                                    |         | 636,000                   | 636,000                   | 636,000                   |
| A03970                                  | Others   |         | 136,000                   | 136,000                   | 136,000                   |
| <b>A09</b>                              | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |         | <b><u>205,000</u></b>     | <b><u>205,000</u></b>     | <b><u>205,000</u></b>     |
| A09803                                  | Meters & Service Cable                                 |         | 5,000                     | 5,000                     | 5,000                     |
| A09899                                  | Floriculture   |         | 200,000                   | 200,000                   | 200,000                   |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>300,000</u></b>     | <b><u>300,000</u></b>     | <b><u>300,000</u></b>     |
| A13001                                  | Transport  |         | 300,000                   | 300,000                   | 300,000                   |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>269,677,000</u></b> | <b><u>748,665,000</u></b> | <b><u>277,011,000</u></b> |



**COMMUNICATIONS & WORKS**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION      | NUMBER OF<br>POSTS |                  | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|--|--------------------|------------------|--------------------------|--------------------------|--------------------------|
|  | 2020-21            | 2021-22          | 2020-21                  | 2020-21                  | 2021-22                  |
|  |                    |                  | Rs.                      | Rs.                      | Rs.                      |
| <b>04 ECONOMIC AFFAIRS</b>                   |                    |                  |                          |                          |                          |
| <b>045 CONSTRUCTION &amp; TRANSPORT</b>      |                    |                  |                          |                          |                          |
| <b>0457 CONSTRUCTION (WORKS)</b>             |                    |                  |                          |                          |                          |
| <b>045702 BUDILDINGS &amp; STRUCTURES</b>    |                    |                  |                          |                          |                          |
| <b><u>IB0002 KASHMIR HOUSE ISLAMABAD</u></b> |                    |                  |                          |                          |                          |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>  |                    |                  | <b><u>32,912,000</u></b> | <b><u>30,940,000</u></b> | <b><u>35,308,000</u></b> |
| <b>A011 TOTAL PAY</b>                        | <b><u>74</u></b>   | <b><u>74</u></b> | <b><u>18,438,000</u></b> | <b><u>18,113,000</u></b> | <b><u>18,581,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                | <b><u>2</u></b>    | <b><u>2</u></b>  | <b><u>1,320,000</u></b>  | <b><u>1,336,000</u></b>  | <b><u>1,388,000</u></b>  |
| E026 Estate Officer BPS-17                   | 1                  | 1                | 737,000                  |                          | 787,000                  |
| S137 Supervisor BPS-16                       | 1                  | 1                | 583,000                  |                          | 601,000                  |
| <b>A01151 PAY OF OTHER STAFF</b>             | <b><u>72</u></b>   | <b><u>72</u></b> | <b><u>17,118,000</u></b> | <b><u>16,777,000</u></b> | <b><u>17,193,000</u></b> |
| S042 Senior Clerk BPS-14                     | 2                  | 2                | 746,000                  |                          | 814,000                  |
| I003 Immam BPS-12                            | 1                  | 1                | 177,000                  |                          | 177,000                  |
| S124 Sub-Engineer BPS-14                     | 0                  | 1                |                          |                          | 420,000                  |
| O024 Overseer BPS-11                         | 1                  | 0                | 410,000                  |                          |                          |
| T015 Telephone Mechanic BPS-11               | 1                  | 1                | 346,000                  |                          | 357,000                  |
| C009 Caretaker BPS-11                        | 2                  | 2                | 860,000                  |                          | 883,000                  |
| J016 Junior Clerk BPS-11                     | 2                  | 2                | 438,000                  |                          | 397,000                  |
| T016 Telephone Operator BPS-07               | 4                  | 4                | 1,062,000                |                          | 1,100,000                |
| M049 Mowazan BPS-05                          | 1                  | 1                | 222,000                  |                          | 228,000                  |
| R006 Receptionist BPS-05                     | 1                  | 1                | 210,000                  |                          | 218,000                  |
| E013 Electrician BPS-05                      | 1                  | 1                | 178,000                  |                          | 185,000                  |
| P036 Plumber BPS-05                          | 1                  | 1                | 186,000                  |                          | 144,000                  |
| G008 Generator Operator BPS-05               | 1                  | 1                | 293,000                  |                          | 299,000                  |
| D128 Driver BPS-04                           | 2                  | 2                | 551,000                  |                          | 564,000                  |
| P003 Painter/Polishi BPS-04                  | 1                  | 1                | 276,000                  |                          | 232,000                  |
| C010 Carpenter BPS-04                        | 1                  | 1                | 358,000                  |                          | 366,000                  |
| G021 Generator Helper BPS-04                 | 1                  | 1                | 258,000                  |                          | 264,000                  |
| H028 Helper Electrician BPS-01               | 1                  | 1                | 146,000                  |                          | 115,000                  |
| H029 Helper/Qulee BPS-01                     | 1                  | 1                | 125,000                  |                          | 119,000                  |
| M005 Mali BPS-01                             | 4                  | 4                | 770,000                  |                          | 777,000                  |
| K001 Kadam BPS-01                            | 1                  | 1                | 177,000                  |                          | 181,000                  |
| M010 Masalchi BPS-01                         | 2                  | 2                | 469,000                  |                          | 489,000                  |
| C097 Cook/Dishwasher BPS-01                  | 9                  | 9                | 2,217,000                |                          | 2,180,000                |
| W001 Waiter BPS-05                           | 20                 | 20               | 4,448,000                |                          | 4,546,000                |
| W011 Washer man BPS-01                       | 1                  | 1                | 207,000                  |                          | 211,000                  |
| C061 Chowkidar BPS-01                        | 4                  | 4                | 705,000                  |                          | 642,000                  |
| S148 Sweeper BPS-01                          | 6                  | 6                | 1,283,000                |                          | 1,285,000                |
| <b>A012 TOTAL ALLOWANCES</b>                 |                    |                  | <b><u>14,474,000</u></b> | <b><u>12,827,000</u></b> | <b><u>16,727,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>       |                    |                  | <b><u>14,474,000</u></b> | <b><u>12,827,000</u></b> | <b><u>16,727,000</u></b> |
| A01202 House Rent Allowance                  |                    |                  | 2,050,000                |                          | 2,117,000                |
| A01203 Conveyance Allowance                  |                    |                  | 1,794,000                |                          | 1,828,000                |

**COMMUNICATIONS & WORKS**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                     |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---|--|---------|--------------------------|--------------------------|--------------------------|
|   | 2020-21  | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|   |  |         | Rs.                      | Rs.                      | Rs.                      |
| A01207                                  |  |         | 13,000                   |                          | 13,000                   |
| A01208                                  |  |         | 13,000                   |                          | 13,000                   |
| A01211                                  |  |         | 72,000                   |                          | 72,000                   |
| A01217                                  |  |         | 1,333,000                |                          | 1,351,000                |
| A01264                                  |  |         |                          |                          | 547,000                  |
| A0122M                                  |  |         | 2,126,000                |                          | 1,379,000                |
| A0122Y                                  |  |         | 1,785,000                |                          | 1,858,000                |
| A0123G                                  |  |         | 1,785,000                |                          | 3,716,000                |
| A0123P                                  |  |         | 3,503,000                |                          | 3,833,000                |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                        |         | <b><u>18,462,000</u></b> | <b><u>31,492,000</u></b> | <b><u>18,462,000</u></b> |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                             |         | <b><u>215,000</u></b>    | <b><u>215,000</u></b>    | <b><u>215,000</u></b>    |
| A03201                                  | Postage & Telegraph                                    |         | 5,000                    | 5,000                    | 5,000                    |
| A03202                                  | Telephone & Trunk Call                                 |         | 210,000                  | 210,000                  | 210,000                  |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |         | <b><u>16,440,000</u></b> | <b><u>27,950,000</u></b> | <b><u>16,440,000</u></b> |
| A03301                                  | Gas  |         | 5,000,000                | 7,500,000                | 5,000,000                |
| A03302                                  | Water  |         | 140,000                  | 900,000                  | 140,000                  |
| A03303                                  | Electricity  |         | 7,500,000                | 17,500,000               | 7,500,000                |
| A03305                                  | POL for Generator/Water Tankers                        |         | 3,800,000                | 2,050,000                | 3,800,000                |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |         | <b><u>452,000</u></b>    | <b><u>902,000</u></b>    | <b><u>452,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |         | <b><u>232,000</u></b>    | <b><u>582,000</u></b>    | <b><u>232,000</u></b>    |
| 002                                     | Gazetted   |         | 120,000                  | 270,000                  | 120,000                  |
| 003                                     | Non-Gazetted   |         | 112,000                  | 312,000                  | 112,000                  |
| A03807                                  | POL  |         | 220,000                  | 320,000                  | 220,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |         | <b><u>1,355,000</u></b>  | <b><u>2,425,000</u></b>  | <b><u>1,355,000</u></b>  |
| A03901                                  | Stationery   |         | 75,000                   | 75,000                   | 75,000                   |
| A03902                                  | Printing & Publication                                 |         | 55,000                   | 55,000                   | 55,000                   |
| A03906                                  | Uniform & Liveries                                     |         | 100,000                  | 100,000                  | 100,000                  |
| <b>A03970</b>                           | <b>Others</b>  |         | <b><u>1,125,000</u></b>  | <b><u>2,195,000</u></b>  | <b><u>1,125,000</u></b>  |
| 001                                     | Others   |         | 1,000,000                | 1,760,000                | 1,000,000                |
| 020                                     | Washing Bed Sheets etc.                                |         | 125,000                  | 435,000                  | 125,000                  |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>900,000</u></b>    | <b><u>940,000</u></b>    | <b><u>900,000</u></b>    |
| A13001                                  | Transport  |         | 150,000                  | 300,000                  | 150,000                  |
| A13101                                  | Machinery/Equipment                                    |         | 600,000                  | 340,000                  | 600,000                  |
| A13201                                  | Furniture  |         | 150,000                  | 300,000                  | 150,000                  |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>52,274,000</u></b> | <b><u>63,372,000</u></b> | <b><u>54,670,000</u></b> |

**COMMUNICATIONS & WORKS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION              | NUMBER OF POSTS  |                  | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|---|------------------|------------------|--------------------------|--------------------------|--------------------------|
|   | 2020-21          | 2021-22          | 2020-21                  | 2020-21                  | 2021-22                  |
|   |                  |                  | Rs.                      | Rs.                      | Rs.                      |
| <b>04 ECONOMIC AFFAIRS</b>                        |                  |                  |                          |                          |                          |
| <b>045 CONSTRUCTION &amp; TRANSPORT</b>           |                  |                  |                          |                          |                          |
| <b>0457 CONSTRUCTION (WORKS)</b>                  |                  |                  |                          |                          |                          |
| <b>045702 BUDILDINGS &amp; STRUCTURES</b>         |                  |                  |                          |                          |                          |
| <b><u>NM0016 BUILDING DIVISION NEELUM</u></b>     |                  |                  |                          |                          |                          |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>       |                  |                  | <b><u>25,432,000</u></b> | <b><u>26,383,000</u></b> | <b><u>29,495,000</u></b> |
| <b>A011 TOTAL PAY</b>                             | <b><u>48</u></b> | <b><u>48</u></b> | <b><u>14,495,000</u></b> | <b><u>14,907,000</u></b> | <b><u>14,924,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                     | <b><u>6</u></b>  | <b><u>6</u></b>  | <b><u>4,764,000</u></b>  | <b><u>4,863,000</u></b>  | <b><u>5,029,000</u></b>  |
| E031 Executive Engineer BPS-18                    | 1                | 1                | 1,097,000                |                          | 1,132,000                |
| S116 Sub Divisional Officer BPS-17                | 3                | 3                | 2,266,000                |                          | 2,462,000                |
| D118 Divisional Accounts Officer BPS-17           | 1                | 1                | 891,000                  |                          | 925,000                  |
| H004 Head Clerk BPS-16                            | 1                | 1                | 510,000                  |                          | 510,000                  |
| <b>A01151 PAY OF OTHER STAFF</b>                  | <b><u>42</u></b> | <b><u>42</u></b> | <b><u>9,731,000</u></b>  | <b><u>10,044,000</u></b> | <b><u>9,895,000</u></b>  |
| S042 Senior Clerk BPS-14                          | 5                | 5                | 1,760,000                |                          | 1,844,000                |
| S124 Sub-Engineer BPS-14                          | 0                | 4                |                          |                          | 1,244,000                |
| J016 Junior Clerk BPS-11                          | 3                | 3                | 690,000                  |                          | 648,000                  |
| O024 Overseer BPS-11                              | 4                | 0                | 1,174,000                |                          |                          |
| W017 Welder BPS-06                                | 1                | 1                | 205,000                  |                          | 211,000                  |
| P029 Pipe Fitter BPS-05                           | 3                | 3                | 668,000                  |                          | 674,000                  |
| P036 Plumber BPS-05                               | 2                | 2                | 436,000                  |                          | 450,000                  |
| C061 Chowkidar BPS-01                             | 3                | 3                | 587,000                  |                          | 592,000                  |
| C094 Cook BPS-01                                  | 1                | 1                | 292,000                  |                          | 292,000                  |
| L033 Lineman BPS-01                               | 3                | 3                | 541,000                  |                          | 550,000                  |
| N004 Naib Qasid BPS-01                            | 4                | 4                | 902,000                  |                          | 912,000                  |
| Q009 Qulee BPS-01                                 | 1                | 1                | 182,000                  |                          | 303,000                  |
| Q010 Qulee/Baildar BPS-01                         | 9                | 9                | 1,529,000                |                          | 1,682,000                |
| S148 Sweeper BPS-01                               | 1                | 1                | 258,000                  |                          | 263,000                  |
| W001 Waiter BPS-01                                | 2                | 2                | 507,000                  |                          | 230,000                  |
| <b>A012 TOTAL ALLOWANCES</b>                      |                  |                  | <b><u>10,937,000</u></b> | <b><u>11,476,000</u></b> | <b><u>14,571,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>            |                  |                  | <b><u>10,937,000</u></b> | <b><u>11,476,000</u></b> | <b><u>14,571,000</u></b> |
| A01202 House Rent Allowance                       |                  |                  | 1,152,000                |                          | 1,268,000                |
| A01203 Conveyance Allowance                       |                  |                  | 1,186,000                |                          | 1,313,000                |
| A01207 Washing Allowance                          |                  |                  | 18,000                   |                          | 18,000                   |
| A01208 Dress Allowance                            |                  |                  | 18,000                   |                          | 18,000                   |
| A01211 Hill Allowance (Personal Allowance)        |                  |                  | 29,000                   |                          | 29,000                   |
| A01217 Medical Allowance                          |                  |                  | 1,176,000                |                          | 1,284,000                |
| A0122M Ad-hoc Relief Allowance - 2016             |                  |                  | 1,527,000                |                          | 1,527,000                |
| A0122Y Ad-hoc Relief Allowance - 2017             |                  |                  | 1,450,000                |                          | 1,541,000                |
| A0123G Ad-hoc Relief Allowance - 2018             |                  |                  | 1,450,000                |                          | 3,082,000                |
| A0123P Ad-hoc Relief Allowance - 2019             |                  |                  | 2,661,000                |                          | 2,984,000                |
| A01233 Unattractive Area Allowance (Karnah Allow) |                  |                  | 270,000                  |                          | 270,000                  |
| A01264 Technical Allowance                        |                  |                  |                          |                          | 1,237,000                |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                     |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES      | BUDGET<br>ESTIMATES      |
|---|--|---------|--------------------------|---------------------------|--------------------------|
|   | 2020-21  | 2021-22 | 2020-21                  | 2020-21                   | 2021-22                  |
|   |  |         | Rs.                      | Rs.                       | Rs.                      |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                        |         | <b><u>15,600,000</u></b> | <b><u>176,806,000</u></b> | <b><u>15,600,000</u></b> |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                             |         | <b><u>58,000</u></b>     | <b><u>58,000</u></b>      | <b><u>58,000</u></b>     |
| A03201                                  | Postage & Telegraph                                    |         | 5,000                    | 5,000                     | 5,000                    |
| A03202                                  | Telephone & Trunk Call                                 |         | 53,000                   | 53,000                    | 53,000                   |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |         | <b><u>15,017,000</u></b> | <b><u>176,223,000</u></b> | <b><u>15,017,000</u></b> |
| A03302                                  | Water  |         | 12,000                   | 12,000                    | 12,000                   |
| A03303                                  | Electricity  |         | 15,000,000               | 176,206,000               | 15,000,000               |
| A03304                                  | Hot & Cold Weather Charges                             |         | 5,000                    | 5,000                     | 5,000                    |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |         | <b><u>340,000</u></b>    | <b><u>340,000</u></b>     | <b><u>340,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |         | <b><u>182,000</u></b>    | <b><u>182,000</u></b>     | <b><u>182,000</u></b>    |
| 002                                     | Gazetted   |         | 121,000                  | 121,000                   | 121,000                  |
| 003                                     | Non-Gazetted   |         | 61,000                   | 61,000                    | 61,000                   |
| A03807                                  | POL  |         | 158,000                  | 158,000                   | 158,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |         | <b><u>185,000</u></b>    | <b><u>185,000</u></b>     | <b><u>185,000</u></b>    |
| A03901                                  | Stationery   |         | 62,000                   | 62,000                    | 62,000                   |
| A03902                                  | Printing & Publication                                 |         | 10,000                   | 10,000                    | 10,000                   |
| A03905                                  | Newspapers, Periodicals and Books                      |         | 7,000                    | 7,000                     | 7,000                    |
| A03970                                  | Others   |         | 106,000                  | 106,000                   | 106,000                  |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>144,000</u></b>    | <b><u>144,000</u></b>     | <b><u>144,000</u></b>    |
| A13001                                  | Transport  |         | 144,000                  | 144,000                   | 144,000                  |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>41,176,000</u></b> | <b><u>203,333,000</u></b> | <b><u>45,239,000</u></b> |

**COMMUNICATIONS & WORKS**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                      |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |           |
|---|---|---------|---------------------|----------------------|---------------------|-----------|
|   | 2020-21                                 | 2021-22 | 2020-21             | 2020-21              | 2021-22             |           |
|   |   |         | Rs.                 | Rs.                  | Rs.                 |           |
| <b>04</b>                               | <b>ECONOMIC AFFAIRS</b>                 |         |                     |                      |                     |           |
| <b>045</b>                              | <b>CONSTRUCTION &amp; TRANSPORT</b>     |         |                     |                      |                     |           |
| <b>0457</b>                             | <b>CONSTRUCTION (WORKS)</b>             |         |                     |                      |                     |           |
| <b>045702</b>                           | <b>BUDILDINGS &amp; STRUCTURES</b>      |         |                     |                      |                     |           |
| <b>BG0033</b>                           | <b>BUILDING DIVISION BAGH</b>           |         |                     |                      |                     |           |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b> |         | <b>20,712,000</b>   | <b>20,100,000</b>    | <b>22,619,000</b>   |           |
| <b>A011</b>                             | <b>TOTAL PAY</b>                        |         | <b>12,114,000</b>   | <b>12,281,000</b>    | <b>12,284,000</b>   |           |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                  |         | <b>3,601,000</b>    | <b>3,471,000</b>     | <b>3,560,000</b>    |           |
| E031                                    | Executive Engineer                      | BPS-18  | 1                   | 1                    | 1,028,000           | 1,097,000 |
| S116                                    | Sub Divisional Officer                  | BPS-17  | 2                   | 2                    | 1,253,000           | 1,143,000 |
| D118                                    | Divisional Accounts Officer             | BPS-17  | 1                   | 1                    | 847,000             | 847,000   |
| H004                                    | Head Clerk                              | BPS-16  | 1                   | 1                    | 473,000             | 473,000   |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>               |         | <b>8,513,000</b>    | <b>8,810,000</b>     | <b>8,724,000</b>    |           |
| S102                                    | Stenographer                            | BPS-14  | 1                   | 1                    | 258,000             | 316,000   |
| S042                                    | Senior Clerk                            | BPS-14  | 4                   | 4                    | 1,456,000           | 1,532,000 |
| H010                                    | Head Draftsman                          | BPS-15  | 0                   | 1                    |                     | 444,000   |
| H010                                    | Head Draftsman                          | BPS-13  | 1                   | 0                    | 434,000             |           |
| S124                                    | Sub-Engineer                            | BPS-14  | 0                   | 4                    |                     | 1,195,000 |
| O024                                    | Overseer                                | BPS-11  | 4                   | 0                    | 1,153,000           |           |
| J016                                    | Junior Clerk                            | BPS-11  | 3                   | 3                    | 700,000             | 532,000   |
| D124                                    | Draftsman                               | BPS-14  | 0                   | 1                    |                     | 262,000   |
| D124                                    | Draftsman                               | BPS-10  | 1                   | 0                    | 251,000             |           |
| N001                                    | Naib Immam                              | BPS-09  | 1                   | 1                    | 268,000             | 277,000   |
| W023                                    | Work Mistry                             | BPS-06  | 1                   | 1                    | 326,000             | 333,000   |
| T024                                    | Tracer                                  | BPS-05  | 1                   | 1                    | 211,000             | 218,000   |
| D128                                    | Driver                                  | BPS-04  | 3                   | 3                    | 780,000             | 800,000   |
| N004                                    | Naib Qasid                              | BPS-01  | 6                   | 6                    | 1,269,000           | 1,292,000 |
| C097                                    | Cook/Dishwasher                         | BPS-01  | 3                   | 3                    | 543,000             | 555,000   |
| W003                                    | Waiter/Cook                             | BPS-01  | 1                   | 1                    | 253,000             | 258,000   |
| C061                                    | Chowkidar                               | BPS-01  | 3                   | 3                    | 611,000             | 710,000   |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                 |         | <b>8,598,000</b>    | <b>7,819,000</b>     | <b>10,335,000</b>   |           |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>         |         | <b>8,598,000</b>    | <b>7,819,000</b>     | <b>10,335,000</b>   |           |
| A01202                                  | House Rent Allowance                    |         |                     |                      | 876,000             | 683,000   |
| A01203                                  | Conveyance Allowance                    |         |                     |                      | 1,020,000           | 1,123,000 |
| A01207                                  | Washing Allowance                       |         |                     |                      | 18,000              | 18,000    |
| A01208                                  | Dress Allowance                         |         |                     |                      | 18,000              | 18,000    |
| A01211                                  | Hill Allowance (Personal Allowance)     |         |                     |                      | 36,000              | 36,000    |
| A01217                                  | Medical Allowance                       |         |                     |                      | 940,000             | 36,000    |
| A01264                                  | Technical Allowance                     |         |                     |                      |                     | 1,237,000 |
| A0122M                                  | Ad-hoc Relief Allowance - 2016          |         |                     |                      | 1,025,000           | 912,000   |
| A0122Y                                  | Ad-hoc Relief Allowance - 2017          |         |                     |                      | 1,211,000           | 1,265,000 |
| A0123G                                  | Ad-hoc Relief Allowance - 2018          |         |                     |                      | 1,211,000           | 2,529,000 |
| A0123P                                  | Ad-hoc Relief Allowance - 2019          |         |                     |                      | 2,243,000           | 2,478,000 |

**COMMUNICATIONS & WORKS**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                     |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---|--|---------|--------------------------|--------------------------|--------------------------|
|   | 2020-21  | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|   |  |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                        |         | <b><u>1,897,000</u></b>  | <b><u>1,897,000</u></b>  | <b><u>1,897,000</u></b>  |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                             |         | <b><u>79,000</u></b>     | <b><u>79,000</u></b>     | <b><u>79,000</u></b>     |
| A03201                                  | Postage & Telegraph                                    |         | 5,000                    | 5,000                    | 5,000                    |
| A03202                                  | Telephone & Trunk Call                                 |         | 74,000                   | 74,000                   | 74,000                   |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |         | <b><u>1,087,000</u></b>  | <b><u>1,087,000</u></b>  | <b><u>1,087,000</u></b>  |
| A03302                                  | Water  |         | 12,000                   | 12,000                   | 12,000                   |
| A03303                                  | Electricity  |         | 1,070,000                | 1,070,000                | 1,070,000                |
| A03304                                  | Hot & Cold Weather Charges                             |         | 5,000                    | 5,000                    | 5,000                    |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |         | <b><u>451,000</u></b>    | <b><u>451,000</u></b>    | <b><u>451,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |         | <b><u>224,000</u></b>    | <b><u>224,000</u></b>    | <b><u>224,000</u></b>    |
| 002                                     | Gazetted   |         | 152,000                  | 152,000                  | 152,000                  |
| 003                                     | Non-Gazetted   |         | 72,000                   | 72,000                   | 72,000                   |
| A03807                                  | POL  |         | 227,000                  | 227,000                  | 227,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |         | <b><u>280,000</u></b>    | <b><u>280,000</u></b>    | <b><u>280,000</u></b>    |
| A03901                                  | Stationery   |         | 96,000                   | 96,000                   | 96,000                   |
| A03902                                  | Printing & Publication                                 |         | 10,000                   | 10,000                   | 10,000                   |
| A03905                                  | Newspapers, Periodicals and Books                      |         | 7,000                    | 7,000                    | 7,000                    |
| A03906                                  | Uniform & Liveries                                     |         | 6,000                    | 6,000                    | 6,000                    |
| A03970                                  | Others   |         | 161,000                  | 161,000                  | 161,000                  |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>173,000</u></b>    | <b><u>173,000</u></b>    | <b><u>173,000</u></b>    |
| A13001                                  | Transport  |         | 173,000                  | 173,000                  | 173,000                  |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>22,782,000</u></b> | <b><u>22,170,000</u></b> | <b><u>24,689,000</u></b> |

**COMMUNICATIONS & WORKS**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |                  | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|--|--------------------|------------------|--------------------------|--------------------------|--------------------------|
|  | 2020-21            | 2021-22          | 2020-21                  | 2020-21                  | 2021-22                  |
|  |                    |                  | Rs.                      | Rs.                      | Rs.                      |
| <b>04 ECONOMIC AFFAIRS</b>                                 |                    |                  |                          |                          |                          |
| <b>045 CONSTRUCTION &amp; TRANSPORT</b>                    |                    |                  |                          |                          |                          |
| <b>0457 CONSTRUCTION (WORKS)</b>                           |                    |                  |                          |                          |                          |
| <b>045702 BUDILDINGS &amp; STRUCTURES</b>                  |                    |                  |                          |                          |                          |
| <b><u>HV0315 BUILDING DIVISION HAVELI</u></b>              |                    |                  |                          |                          |                          |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>                |                    |                  | <b><u>23,718,000</u></b> | <b><u>21,844,000</u></b> | <b><u>45,301,000</u></b> |
| <b>A011 TOTAL PAY</b>                                      | <b><u>56</u></b>   | <b><u>56</u></b> | <b><u>13,490,000</u></b> | <b><u>13,263,000</u></b> | <b><u>25,834,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                              | <b><u>5</u></b>    | <b><u>5</u></b>  | <b><u>4,012,000</u></b>  | <b><u>3,480,000</u></b>  | <b><u>3,569,000</u></b>  |
| E031 Executive Engineer BPS-18                             | 1                  | 1                | 1,063,000                |                          | 747,000                  |
| S116 Sub Divisional Officer BPS-17                         | 2                  | 2                | 1,601,000                |                          | 1,474,000                |
| D118 Divisional Accounts Officer BPS-17                    | 1                  | 1                | 820,000                  |                          | 820,000                  |
| H004 Head Clerk BPS-16                                     | 1                  | 1                | 528,000                  |                          | 528,000                  |
| <b>A01151 PAY OF OTHER STAFF</b>                           | <b><u>51</u></b>   | <b><u>51</u></b> | <b><u>9,478,000</u></b>  | <b><u>9,783,000</u></b>  | <b><u>22,265,000</u></b> |
| S042 Senior Clerk BPS-14                                   | 1                  | 1                | 414,000                  |                          | 414,000                  |
| D007 Data Entry Operator BPS-12                            | 1                  | 1                | 235,000                  |                          | 269,000                  |
| S124 Sub-Engineer BPS-14                                   | 0                  | 6                |                          |                          | 1,728,000                |
| O024 Overseer BPS-11                                       | 6                  | 0                | 1,662,000                |                          |                          |
| J016 Junior Clerk BPS-11                                   | 1                  | 1                | 219,000                  |                          | 177,000                  |
| D124 Draftsman BPS-14                                      | 0                  | 1                |                          |                          | 262,000                  |
| D124 Draftsman BPS-10                                      | 1                  | 0                | 251,000                  |                          |                          |
| W017 Welder BPS-06   | 1                  | 1                | 165,000                  |                          | 138,000                  |
| M015 Mechanic BPS-05                                       | 1                  | 1                | 262,000                  |                          | 264,000                  |
| P029 Pipe Fitter BPS-05                                    | 4                  | 4                | 943,000                  |                          | 854,000                  |
| P036 Plumber BPS-05  | 3                  | 3                | 468,000                  |                          | 396,000                  |
| D128 Driver BPS-04   | 4                  | 4                | 693,000                  |                          | 698,000                  |
| L033 Lineman BPS-01  | 6                  | 6                | 782,000                  |                          | 967,000                  |
| N004 Naib Qasid BPS-01                                     | 4                  | 4                | 701,000                  |                          | 840,000                  |
| H027 Helper BPS-01   | 2                  | 2                | 302,000                  |                          | 529,000                  |
| C097 Cook/Dishwasher BPS-01                                | 1                  | 1                | 252,000                  |                          | 157,000                  |
| Q009 Qulee BPS-01  | 10                 | 10               | 1,283,000                |                          | 13,636,000               |
| W003 Waiter/Cook BPS-01                                    | 1                  | 1                | 153,000                  |                          | 230,000                  |
| C061 Chowkidar BPS-01                                      | 4                  | 4                | 693,000                  |                          | 706,000                  |
| <b>A012 TOTAL ALLOWANCES</b>                               |                    |                  | <b><u>10,228,000</u></b> | <b><u>8,581,000</u></b>  | <b><u>19,467,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                     |                    |                  | <b><u>10,228,000</u></b> | <b><u>8,581,000</u></b>  | <b><u>19,467,000</u></b> |
| A01202 House Rent Allowance                                |                    |                  | 1,162,000                |                          | 1,310,000                |
| A01203 Conveyance Allowance                                |                    |                  | 1,393,000                |                          | 1,565,000                |
| A01207 Washing Allowance                                   |                    |                  | 14,000                   |                          | 14,000                   |
| A01208 Dress Allowance                                     |                    |                  | 7,000                    |                          | 24,000                   |
| A01211 Hill Allowance (Personal Allowance)                 |                    |                  | 27,000                   |                          | 27,000                   |
| A01217 Medical Allowance                                   |                    |                  | 1,311,000                |                          | 1,202,000                |
| A01264 Technical Allowance                                 |                    |                  |                          |                          | 1,237,000                |
| A0122N Special Conveyance Allowance for Disabled Employees |                    |                  |                          |                          | 48,000                   |

**COMMUNICATIONS & WORKS**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                     |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|--|---------|---------------------|----------------------|---------------------|
|   | 2020-21  | 2021-22 | 2020-21             | 2020-21              | 2021-22             |
|   |  |         | Rs.                 | Rs.                  | Rs.                 |
| A0122M                                  | Ad-hoc Relief Allowance - 2016                         |         | 1,110,000           |                      | 967,000             |
| A0122Y                                  | Ad-hoc Relief Allowance - 2017                         |         | 1,349,000           |                      | 2,597,000           |
| A0123G                                  | Ad-hoc Relief Allowance - 2018                         |         | 1,349,000           |                      | 5,193,000           |
| A0123P                                  | Ad-hoc Relief Allowance - 2019                         |         | 2,497,000           |                      | 5,274,000           |
| A01226                                  | Computer Allowance                                     |         | 9,000               |                      | 9,000               |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                        |         | <b>960,000</b>      | <b>1,180,000</b>     | <b>960,000</b>      |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                             |         | <b>58,000</b>       | <b>58,000</b>        | <b>58,000</b>       |
| A03201                                  | Postage & Telegraph                                    |         | 5,000               | 5,000                | 5,000               |
| A03202                                  | Telephone & Trunk Call                                 |         | 53,000              | 53,000               | 53,000              |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |         | <b>351,000</b>      | <b>421,000</b>       | <b>351,000</b>      |
| A03302                                  | Water  |         | 12,000              | 12,000               | 12,000              |
| A03303                                  | Electricity  |         | 334,000             | 334,000              | 334,000             |
| A03304                                  | Hot & Cold Weather Charges                             |         | 5,000               | 5,000                | 5,000               |
| A03305                                  | POL for Generator/Water Tankers                        |         |                     | 70,000               |                     |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b>                           |         | <b>0</b>            | <b>150,000</b>       | <b>0</b>            |
| A03402                                  | Rent for Office Buildings                              |         |                     | 150,000              |                     |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |         | <b>361,000</b>      | <b>361,000</b>       | <b>361,000</b>      |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |         | <b>203,000</b>      | <b>203,000</b>       | <b>203,000</b>      |
| 002                                     | Gazetted   |         | 130,000             | 130,000              | 130,000             |
| 003                                     | Non-Gazetted   |         | 73,000              | 73,000               | 73,000              |
| A03807                                  | POL  |         | 158,000             | 158,000              | 158,000             |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |         | <b>190,000</b>      | <b>190,000</b>       | <b>190,000</b>      |
| A03901                                  | Stationery   |         | 62,000              | 62,000               | 62,000              |
| A03902                                  | Printing & Publication                                 |         | 10,000              | 10,000               | 10,000              |
| A03905                                  | Newspapers, Periodicals and Books                      |         | 7,000               | 7,000                | 7,000               |
| A03906                                  | Uniform & Liveries                                     |         | 8,000               | 8,000                | 8,000               |
| A03970                                  | Others   |         | 103,000             | 103,000              | 103,000             |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b>144,000</b>      | <b>144,000</b>       | <b>144,000</b>      |
| A13001                                  | Transport  |         | 144,000             | 144,000              | 144,000             |
| <b>GRAND TOTAL</b>                      |  |         | <b>24,822,000</b>   | <b>23,168,000</b>    | <b>46,405,000</b>   |



**COMMUNICATIONS & WORKS**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                        |                  | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---|---|------------------|--------------------------|--------------------------|--------------------------|
|   | 2020-21                                   | 2021-22          | 2020-21                  | 2020-21                  | 2021-22                  |
|   |   |                  | Rs.                      | Rs.                      | Rs.                      |
| 04                                      | <b>ECONOMIC AFFAIRS</b>                   |                  |                          |                          |                          |
| 045                                     | <b>CONSTRUCTION &amp; TRANSPORT</b>       |                  |                          |                          |                          |
| 0457                                    | <b>CONSTRUCTION (WORKS)</b>               |                  |                          |                          |                          |
| 045702                                  | <b>BUDILDINGS &amp; STRUCTURES</b>        |                  |                          |                          |                          |
| <b>PO0039</b>                           | <b><u>BUILDING DIVISION RAWALAKOT</u></b> |                  |                          |                          |                          |
| A01                                     | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>   |                  | <b><u>34,043,000</u></b> | <b><u>30,765,000</u></b> | <b><u>35,814,000</u></b> |
| A011                                    | <b>TOTAL PAY</b>                          | <b><u>68</u></b> | <b><u>65</u></b>         | <b><u>19,906,000</u></b> | <b><u>17,265,000</u></b> |
| A01101                                  | <b>PAY OF OFFICERS</b>                    | <b><u>6</u></b>  | <b><u>5</u></b>          | <b><u>5,316,000</u></b>  | <b><u>4,219,000</u></b>  |
| S136                                    | Superintending Engineer                   | BPS-19           | 1                        | 0                        | 1,200,000                |
| E031                                    | Executive Engineer                        | BPS-18           | 1                        | 1                        | 1,097,000                |
| S116                                    | Sub Divisional Officer                    | BPS-17           | 2                        | 2                        | 1,497,000                |
| D118                                    | Divisional Accounts Officer               | BPS-17           | 1                        | 1                        | 958,000                  |
| H004                                    | Head Clerk                                | BPS-16           | 1                        | 1                        | 564,000                  |
| A01151                                  | <b>PAY OF OTHER STAFF</b>                 | <b><u>62</u></b> | <b><u>60</u></b>         | <b><u>14,590,000</u></b> | <b><u>13,046,000</u></b> |
| S102                                    | Stenographer                              | BPS-14           | 1                        | 1                        | 344,000                  |
| S042                                    | Senior Clerk                              | BPS-14           | 7                        | 7                        | 2,616,000                |
| H010                                    | Head Draftsman                            | BPS-15           | 0                        | 1                        |                          |
| H010                                    | Head Draftsman                            | BPS-13           | 1                        | 0                        | 543,000                  |
| S124                                    | Sub-Engineer                              | BPS-14           | 0                        | 4                        |                          |
| O024                                    | Overseer                                  | BPS-11           | 4                        | 0                        | 1,269,000                |
| J016                                    | Junior Clerk                              | BPS-11           | 2                        | 2                        | 534,000                  |
| D124                                    | Draftsman                                 | BPS-14           | 0                        | 2                        |                          |
| D124                                    | Draftsman                                 | BPS-10           | 2                        | 0                        | 756,000                  |
| S137                                    | Supervisor                                | BPS-06           | 2                        | 2                        | 443,000                  |
| W023                                    | Work Mistry                               | BPS-06           | 1                        | 1                        | 252,000                  |
| M011                                    | Mason                                     | BPS-06           | 1                        | 1                        | 252,000                  |
| T024                                    | Tracer                                    | BPS-05           | 1                        | 1                        | 162,000                  |
| E013                                    | Electrician                               | BPS-05           | 1                        | 1                        | 257,000                  |
| C010                                    | Carpenter                                 | BPS-05           | 1                        | 1                        | 264,000                  |
| P036                                    | Plumber                                   | BPS-05           | 2                        | 2                        | 396,000                  |
| W022                                    | Wireman                                   | BPS-04           | 1                        | 1                        | 264,000                  |
| D128                                    | Driver                                    | BPS-04           | 3                        | 3                        | 631,000                  |
| M013                                    | Mate                                      | BPS-02           | 1                        | 1                        | 258,000                  |
| F010                                    | Ferro Printer                             | BPS-01           | 1                        | 0                        | 205,000                  |
| N004                                    | Naib Qasid                                | BPS-01           | 6                        | 5                        | 1,072,000                |
| Q010                                    | Qulee/Baildar                             | BPS-01           | 8                        | 8                        | 1,238,000                |
| C094                                    | Cook                                      | BPS-01           | 7                        | 7                        | 1,330,000                |
| W003                                    | Waiter/Cook                               | BPS-01           | 1                        | 1                        | 224,000                  |
| C061                                    | Chowkidar                                 | BPS-01           | 5                        | 5                        | 706,000                  |
| S148                                    | Sweeper                                   | BPS-01           | 3                        | 3                        | 574,000                  |

**COMMUNICATIONS & WORKS**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                     |                                     | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---|--|-------------------------------------|--------------------------|--------------------------|--------------------------|
|   | 2020-21  | 2021-22                             | 2020-21                  | 2020-21                  | 2021-22                  |
|   |  |                                     | Rs.                      | Rs.                      | Rs.                      |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                                |                                     | <b><u>14,137,000</u></b> | <b><u>13,500,000</u></b> | <b><u>17,701,000</u></b> |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                        |                                     | <b><u>14,137,000</u></b> | <b><u>13,500,000</u></b> | <b><u>17,701,000</u></b> |
| A01202                                  |  | House Rent Allowance                | 2,066,000                |                          | 2,018,000                |
| A01203                                  |  | Conveyance Allowance                | 1,826,000                |                          | 1,884,000                |
| A01207                                  |  | Washing Allowance                   | 18,000                   |                          | 18,000                   |
| A01208                                  |  | Dress Allowance                     | 18,000                   |                          | 18,000                   |
| A01211                                  |  | Hill Allowance (Personal Allowance) | 77,000                   |                          | 77,000                   |
| A01217                                  |  | Medical Allowance                   | 1,525,000                |                          | 1,500,000                |
| A01264                                  |  | Technical Allowance                 |                          |                          | 1,784,000                |
| A0122M                                  |  | Ad-hoc Relief Allowance - 2016      | 1,330,000                |                          | 1,316,000                |
| A0122Y                                  |  | Ad-hoc Relief Allowance - 2017      | 1,871,000                |                          | 1,822,000                |
| A0123G                                  |  | Ad-hoc Relief Allowance - 2018      | 1,871,000                |                          | 3,644,000                |
| A0123P                                  |  | Ad-hoc Relief Allowance - 2019      | 3,535,000                |                          | 3,620,000                |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                        |                                     | <b><u>1,557,000</u></b>  | <b><u>1,337,000</u></b>  | <b><u>1,557,000</u></b>  |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                             |                                     | <b><u>74,000</u></b>     | <b><u>74,000</u></b>     | <b><u>74,000</u></b>     |
| A03201                                  |  | Postage & Telegraph                 | 4,000                    | 4,000                    | 4,000                    |
| A03202                                  |  | Telephone & Trunk Call              | 70,000                   | 70,000                   | 70,000                   |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |                                     | <b><u>652,000</u></b>    | <b><u>652,000</u></b>    | <b><u>652,000</u></b>    |
| A03302                                  |  | Water                               | 12,000                   | 12,000                   | 12,000                   |
| A03303                                  |  | Electricity                         | 635,000                  | 635,000                  | 635,000                  |
| A03304                                  |  | Hot & Cold Weather Charges          | 5,000                    | 5,000                    | 5,000                    |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |                                     | <b><u>548,000</u></b>    | <b><u>378,000</u></b>    | <b><u>548,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |                                     | <b><u>300,000</u></b>    | <b><u>220,000</u></b>    | <b><u>300,000</u></b>    |
| 002                                     |  | Gazetted                            | 210,000                  | 130,000                  | 210,000                  |
| 003                                     |  | Non-Gazetted                        | 90,000                   | 90,000                   | 90,000                   |
| A03807                                  |  | POL                                 | 248,000                  | 158,000                  | 248,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |                                     | <b><u>283,000</u></b>    | <b><u>233,000</u></b>    | <b><u>283,000</u></b>    |
| A03901                                  |  | Stationery                          | 105,000                  | 105,000                  | 105,000                  |
| A03902                                  |  | Printing & Publication              | 10,000                   | 10,000                   | 10,000                   |
| A03905                                  |  | Newspapers, Periodicals and Books   | 7,000                    | 7,000                    | 7,000                    |
| A03906                                  |  | Uniform & Liveries                  | 6,000                    | 6,000                    | 6,000                    |
| A03970                                  |  | Others                              | 155,000                  | 105,000                  | 155,000                  |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                                     | <b><u>225,000</u></b>    | <b><u>145,000</u></b>    | <b><u>225,000</u></b>    |
| A13001                                  |  | Transport                           | 225,000                  | 145,000                  | 225,000                  |
| <b>GRAND TOTAL</b>                      |  |                                     | <b><u>35,825,000</u></b> | <b><u>32,247,000</u></b> | <b><u>37,596,000</u></b> |

**COMMUNICATIONS & WORKS**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION         | NUMBER OF<br>POSTS |                  | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---|--------------------|------------------|--------------------------|--------------------------|--------------------------|
|   | 2020-21            | 2021-22          | 2020-21                  | 2020-21                  | 2021-22                  |
|   |                    |                  | Rs.                      | Rs.                      | Rs.                      |
| <b>04 ECONOMIC AFFAIRS</b>                      |                    |                  |                          |                          |                          |
| <b>045 CONSTRUCTION &amp; TRANSPORT</b>         |                    |                  |                          |                          |                          |
| <b>0457 CONSTRUCTION (WORKS)</b>                |                    |                  |                          |                          |                          |
| <b>045702 BUDILDINGS &amp; STRUCTURES</b>       |                    |                  |                          |                          |                          |
| <b><u>SJ0021 BUILDING DIVISION SUDHNOTI</u></b> |                    |                  |                          |                          |                          |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>     |                    |                  | <b><u>20,306,000</u></b> | <b><u>22,425,000</u></b> | <b><u>23,572,000</u></b> |
| <b>A011 TOTAL PAY</b>                           | <b><u>34</u></b>   | <b><u>34</u></b> | <b><u>11,948,000</u></b> | <b><u>12,430,000</u></b> | <b><u>11,781,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                   | <b><u>6</u></b>    | <b><u>6</u></b>  | <b><u>4,583,000</u></b>  | <b><u>3,596,000</u></b>  | <b><u>4,556,000</u></b>  |
| E031 Executive Engineer                         | BPS-18             | 1                | 1                        | 1,028,000                | 925,000                  |
| S116 Sub Divisional Officer                     | BPS-17             | 3                | 3                        | 2,134,000                | 2,164,000                |
| D118 Divisional Accounts Officer                | BPS-17             | 1                | 1                        | 875,000                  | 903,000                  |
| H004 Head Clerk                                 | BPS-16             | 1                | 1                        | 546,000                  | 564,000                  |
| <b>A01151 PAY OF OTHER STAFF</b>                | <b><u>28</u></b>   | <b><u>28</u></b> | <b><u>7,365,000</u></b>  | <b><u>8,834,000</u></b>  | <b><u>7,225,000</u></b>  |
| S042 Senior Clerk                               | BPS-14             | 5                | 5                        | 1,929,000                | 1,901,000                |
| H010 Head Draftsman                             | BPS-15             | 0                | 1                        |                          | 417,000                  |
| H010 Head Draftsman                             | BPS-13             | 1                | 0                        | 518,000                  |                          |
| D007 Data Entry Operator                        | BPS-12             | 1                | 1                        | 246,000                  | 258,000                  |
| S124 Sub-Engineer                               | BPS-14             | 0                | 6                        |                          | 1,771,000                |
| O024 Overseer                                   | BPS-11             | 6                | 0                        | 1,718,000                |                          |
| J016 Junior Clerk                               | BPS-11             | 1                | 1                        | 241,000                  | 251,000                  |
| D124 Draftsman                                  | BPS-14             | 0                | 1                        |                          | 325,000                  |
| D124 Draftsman                                  | BPS-10             | 1                | 0                        | 315,000                  |                          |
| P029 Pipe Fitter                                | BPS-05             | 1                | 1                        | 245,000                  | 255,000                  |
| D128 Driver                                     | BPS-04             | 4                | 4                        | 760,000                  | 781,000                  |
| N004 Naib Qasid                                 | BPS-01             | 4                | 4                        | 626,000                  | 650,000                  |
| C097 Cook/Dishwasher                            | BPS-01             | 2                | 2                        | 509,000                  | 347,000                  |
| W003 Waiter/Cook                                | BPS-01             | 1                | 1                        | 136,000                  | 139,000                  |
| C061 Chowkidar                                  | BPS-01             | 1                | 1                        | 122,000                  | 130,000                  |
| <b>A012 TOTAL ALLOWANCES</b>                    |                    |                  | <b><u>8,358,000</u></b>  | <b><u>9,995,000</u></b>  | <b><u>11,791,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>          |                    |                  | <b><u>8,358,000</u></b>  | <b><u>9,995,000</u></b>  | <b><u>11,791,000</u></b> |
| A01202 House Rent Allowance                     |                    |                  | 880,000                  |                          | 880,000                  |
| A01203 Conveyance Allowance                     |                    |                  | 920,000                  |                          | 920,000                  |
| A01207 Washing Allowance                        |                    |                  | 9,000                    |                          | 9,000                    |
| A01208 Dress Allowance                          |                    |                  | 9,000                    |                          | 9,000                    |
| A01211 Hill Allowance (Personal Allowance)      |                    |                  | 24,000                   |                          | 24,000                   |
| A01217 Medical Allowance                        |                    |                  | 912,000                  |                          | 912,000                  |
| A01264 Technical Allowance                      |                    |                  |                          |                          | 1,237,000                |
| A0122M Ad-hoc Relief Allowance - 2016           |                    |                  | 1,045,000                |                          | 1,045,000                |
| A0122Y Ad-hoc Relief Allowance - 2017           |                    |                  | 1,195,000                |                          | 1,367,000                |
| A0123G Ad-hoc Relief Allowance - 2018           |                    |                  | 1,195,000                |                          | 2,735,000                |
| A0123P Ad-hoc Relief Allowance - 2019           |                    |                  | 2,160,000                |                          | 2,644,000                |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|--|--------------------|---------|--------------------------|--------------------------|--------------------------|
|  | 2020-21            | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|  |                    |         | Rs.                      | Rs.                      | Rs.                      |
| A01226 Computer Allowance                                  |                    |         | 9,000                    |                          | 9,000                    |
| <b>A03 TOTAL OPERATING EXPENSES</b>                        |                    |         | <b><u>1,310,000</u></b>  | <b><u>1,310,000</u></b>  | <b><u>1,310,000</u></b>  |
| <b>A032 TOTAL COMMUNICATION</b>                            |                    |         | <b><u>44,000</u></b>     | <b><u>44,000</u></b>     | <b><u>44,000</u></b>     |
| A03201 Postage & Telegraph                                 |                    |         | 2,000                    | 2,000                    | 2,000                    |
| A03202 Telephone & Trunk Call                              |                    |         | 42,000                   | 42,000                   | 42,000                   |
| <b>A033 TOTAL UTILITIES</b>                                |                    |         | <b><u>660,000</u></b>    | <b><u>660,000</u></b>    | <b><u>660,000</u></b>    |
| A03302 Water   |                    |         | 12,000                   | 12,000                   | 12,000                   |
| A03303 Electricity   |                    |         | 643,000                  | 643,000                  | 643,000                  |
| A03304 Hot & Cold Weather Charges                          |                    |         | 5,000                    | 5,000                    | 5,000                    |
| <b>A038 TOTAL TRANSPORTATION</b>                           |                    |         | <b><u>340,000</u></b>    | <b><u>340,000</u></b>    | <b><u>340,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                         |                    |         | <b><u>182,000</u></b>    | <b><u>182,000</u></b>    | <b><u>182,000</u></b>    |
| 002 Gazetted   |                    |         | 121,000                  | 121,000                  | 121,000                  |
| 003 Non-Gazetted   |                    |         | 61,000                   | 61,000                   | 61,000                   |
| A03807 POL   |                    |         | 158,000                  | 158,000                  | 158,000                  |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b><u>266,000</u></b>    | <b><u>266,000</u></b>    | <b><u>266,000</u></b>    |
| A03901 Stationery  |                    |         | 96,000                   | 96,000                   | 96,000                   |
| A03902 Printing & Publication                              |                    |         | 10,000                   | 10,000                   | 10,000                   |
| A03905 Newspapers, Periodicals and Books                   |                    |         | 7,000                    | 7,000                    | 7,000                    |
| A03906 Uniform & Liveries                                  |                    |         | 8,000                    | 8,000                    | 8,000                    |
| A03970 Others  |                    |         | 145,000                  | 145,000                  | 145,000                  |
| <b>A09 TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |                    |         | <b><u>5,000</u></b>      | <b><u>5,000</u></b>      | <b><u>5,000</u></b>      |
| A09803 Meters & Service Cable                              |                    |         | 5,000                    | 5,000                    | 5,000                    |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>144,000</u></b>    | <b><u>144,000</u></b>    | <b><u>144,000</u></b>    |
| A13001 Transport   |                    |         | 144,000                  | 144,000                  | 144,000                  |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>21,765,000</u></b> | <b><u>23,884,000</u></b> | <b><u>25,031,000</u></b> |

**COMMUNICATIONS & WORKS**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                | NUMBER OF<br>POSTS |                  | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|--|--------------------|------------------|--------------------------|--------------------------|--------------------------|
|  | 2020-21            | 2021-22          | 2020-21                  | 2020-21                  | 2021-22                  |
|  |                    |                  | Rs.                      | Rs.                      | Rs.                      |
| <b>04 ECONOMIC AFFAIRS</b>                             |                    |                  |                          |                          |                          |
| <b>045 CONSTRUCTION &amp; TRANSPORT</b>                |                    |                  |                          |                          |                          |
| <b>0457 CONSTRUCTION (WORKS)</b>                       |                    |                  |                          |                          |                          |
| <b>045702 BUDILDINGS &amp; STRUCTURES</b>              |                    |                  |                          |                          |                          |
| <b><u>MZ0113 PUBLIC HEALTH CIRCLE MUZAFFARABAD</u></b> |                    |                  |                          |                          |                          |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>            |                    |                  | <b><u>12,826,000</u></b> | <b><u>11,324,000</u></b> | <b><u>12,685,000</u></b> |
| <b>A011 TOTAL PAY</b>                                  | <b><u>18</u></b>   | <b><u>18</u></b> | <b><u>7,467,000</u></b>  | <b><u>6,057,000</u></b>  | <b><u>6,279,000</u></b>  |
| <b>A01101 PAY OF OFFICERS</b>                          | <b><u>5</u></b>    | <b><u>5</u></b>  | <b><u>4,173,000</u></b>  | <b><u>3,458,000</u></b>  | <b><u>3,586,000</u></b>  |
| S136 Superintending Engineer                           | BPS-19             | 1                | 1                        | 1,351,000                | 1,461,000                |
| R019 Revenue Officer                                   | BPS-17             | 1                | 1                        | 682,000                  | 487,000                  |
| S129 Superintendent                                    | BPS-17             | 1                | 1                        | 792,000                  | 820,000                  |
| S062 Senior Scale Stenographer                         | BPS-16             | 1                | 1                        | 729,000                  | 254,000                  |
| C062 Circle Head Draftsman                             | BPS-16             | 1                | 1                        | 619,000                  | 564,000                  |
| <b>A01151 PAY OF OTHER STAFF</b>                       | <b><u>13</u></b>   | <b><u>13</u></b> | <b><u>3,294,000</u></b>  | <b><u>2,599,000</u></b>  | <b><u>2,693,000</u></b>  |
| S042 Senior Clerk                                      | BPS-14             | 1                | 1                        | 358,000                  | 386,000                  |
| D007 Data Entry Operator                               | BPS-12             | 1                | 1                        | 354,000                  | 366,000                  |
| J016 Junior Clerk                                      | BPS-11             | 2                | 2                        | 397,000                  | 397,000                  |
| D124 Draftsman   | BPS-14             | 0                | 1                        |                          | 188,000                  |
| D124 Draftsman   | BPS-10             | 1                | 0                        | 391,000                  |                          |
| T024 Tracer  | BPS-05             | 1                | 1                        | 186,000                  | 192,000                  |
| D128 Driver  | BPS-04             | 1                | 1                        | 312,000                  | 137,000                  |
| F010 Ferro Printer                                     | BPS-01             | 1                | 1                        | 150,000                  | 153,000                  |
| N004 Naib Qasid  | BPS-01             | 3                | 3                        | 704,000                  | 578,000                  |
| C061 Chowkidar   | BPS-01             | 1                | 1                        | 173,000                  | 115,000                  |
| S148 Sweeper   | BPS-01             | 1                | 1                        | 269,000                  | 181,000                  |
| <b>A012 TOTAL ALLOWANCES</b>                           |                    |                  | <b><u>5,359,000</u></b>  | <b><u>5,267,000</u></b>  | <b><u>6,406,000</u></b>  |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                 |                    |                  | <b><u>5,359,000</u></b>  | <b><u>5,267,000</u></b>  | <b><u>6,406,000</u></b>  |
| A01202 House Rent Allowance                            |                    |                  | 799,000                  |                          | 799,000                  |
| A01203 Conveyance Allowance                            |                    |                  | 601,000                  |                          | 601,000                  |
| A01207 Washing Allowance                               |                    |                  | 8,000                    |                          | 8,000                    |
| A01208 Dress Allowance                                 |                    |                  | 8,000                    |                          | 8,000                    |
| A01211 Hill Allowance (Personal Allowance)             |                    |                  | 21,000                   |                          | 21,000                   |
| A01217 Medical Allowance                               |                    |                  | 416,000                  |                          | 416,000                  |
| A01264 Technical Allowance                             |                    |                  |                          |                          | 1,066,000                |
| A0122M Ad-hoc Relief Allowance - 2016                  |                    |                  | 710,000                  |                          | 447,000                  |
| A0122Y Ad-hoc Relief Allowance - 2017                  |                    |                  | 747,000                  |                          | 628,000                  |
| A0123G Ad-hoc Relief Allowance - 2018                  |                    |                  | 747,000                  |                          | 1,256,000                |
| A0123P Ad-hoc Relief Allowance - 2019                  |                    |                  | 1,285,000                |                          | 1,139,000                |
| A01224 Entertainment Allowance                         |                    |                  | 8,000                    |                          | 8,000                    |
| A01226 Computer Allowance                              |                    |                  | 9,000                    |                          | 9,000                    |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|--|--------------------|---------|--------------------------|--------------------------|--------------------------|
|  | 2020-21            | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|  |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A03 TOTAL OPERATING EXPENSES</b>                        |                    |         | <b><u>939,000</u></b>    | <b><u>939,000</u></b>    | <b><u>939,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>                            |                    |         | <b><u>87,000</u></b>     | <b><u>87,000</u></b>     | <b><u>87,000</u></b>     |
| A03201 Postage & Telegraph                                 |                    |         | 3,000                    | 3,000                    | 3,000                    |
| A03202 Telephone & Trunk Call                              |                    |         | 84,000                   | 84,000                   | 84,000                   |
| <b>A033 TOTAL UTILITIES</b>                                |                    |         | <b><u>8,000</u></b>      | <b><u>8,000</u></b>      | <b><u>8,000</u></b>      |
| A03304 Hot & Cold Weather Charges                          |                    |         | 8,000                    | 8,000                    | 8,000                    |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                          |                    |         | <b><u>50,000</u></b>     | <b><u>50,000</u></b>     | <b><u>50,000</u></b>     |
| A03402 Rent for Office Buildings                           |                    |         | 50,000                   | 50,000                   | 50,000                   |
| <b>A038 TOTAL TRANSPORTATION</b>                           |                    |         | <b><u>413,000</u></b>    | <b><u>413,000</u></b>    | <b><u>413,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                         |                    |         | <b><u>220,000</u></b>    | <b><u>220,000</u></b>    | <b><u>220,000</u></b>    |
| 002 Gazetted   |                    |         | 142,000                  | 142,000                  | 142,000                  |
| 003 Non-Gazetted   |                    |         | 78,000                   | 78,000                   | 78,000                   |
| A03807 POL   |                    |         | 193,000                  | 193,000                  | 193,000                  |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b><u>381,000</u></b>    | <b><u>381,000</u></b>    | <b><u>381,000</u></b>    |
| A03901 Stationery  |                    |         | 62,000                   | 62,000                   | 62,000                   |
| <b>A03902 Printing and Publication</b>                     |                    |         | <b><u>200,000</u></b>    | <b><u>200,000</u></b>    | <b><u>200,000</u></b>    |
| 005 Water's Bills (Non-Transferable)                       |                    |         | 200,000                  | 200,000                  | 200,000                  |
| A03905 Newspapers, Periodicals and Books                   |                    |         | 7,000                    | 7,000                    | 7,000                    |
| A03906 Uniform & Liveries                                  |                    |         | 2,000                    | 2,000                    | 2,000                    |
| A03970 Others  |                    |         | 110,000                  | 110,000                  | 110,000                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>310,000</u></b>    | <b><u>310,000</u></b>    | <b><u>310,000</u></b>    |
| A13001 Transport   |                    |         | 310,000                  | 310,000                  | 310,000                  |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>14,075,000</u></b> | <b><u>12,573,000</u></b> | <b><u>13,934,000</u></b> |

**COMMUNICATIONS & WORKS**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS  |         | BUDGET<br>ESTIMATES       | REVISED<br>ESTIMATES      | BUDGET<br>ESTIMATES       |
|---|---|---------|---------------------------|---------------------------|---------------------------|
|   | 2020-21   | 2021-22 | 2020-21                   | 2020-21                   | 2021-22                   |
|   |   |         | Rs.                       | Rs.                       | Rs.                       |
| 04                                      | <b>ECONOMIC AFFAIRS</b>                                       |         |                           |                           |                           |
| 045                                     | <b>CONSTRUCTION &amp; TRANSPORT</b>                           |         |                           |                           |                           |
| 0457                                    | <b>CONSTRUCTION (WORKS)</b>                                   |         |                           |                           |                           |
| 045702                                  | <b>BUDILDINGS &amp; STRUCTURES</b>                            |         |                           |                           |                           |
| <b>MZ0114</b>                           | <b><u>PUBLIC HEALTH ENGINEERING DIVISION MUZAFFARABAD</u></b> |         |                           |                           |                           |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                       |         | <b><u>103,523,000</u></b> | <b><u>116,227,000</u></b> | <b><u>121,041,000</u></b> |
| <b>A011</b>                             | <b>TOTAL PAY</b>  |         | <b><u>57,684,000</u></b>  | <b><u>65,026,000</u></b>  | <b><u>57,441,000</u></b>  |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>  |         | <b><u>6,667,000</u></b>   | <b><u>6,090,000</u></b>   | <b><u>6,789,000</u></b>   |
| E031                                    | Executive Engineer  | BPS-18  | 1                         | 1                         | 1,063,000                 |
| S116                                    | Sub Divisional Officer  | BPS-17  | 5                         | 5                         | 3,906,000                 |
| D118                                    | Divisional Accounts Officer                                   | BPS-17  | 1                         | 1                         | 734,000                   |
| L006                                    | Laboratory Research Assistant                                 | BPS-16  | 1                         | 1                         | 400,000                   |
| F022                                    | Foreman   | BPS-16  | 0                         | 1                         | 490,000                   |
| H004                                    | Head Clerk  | BPS-16  | 1                         | 1                         | 564,000                   |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                                     |         | <b><u>51,017,000</u></b>  | <b><u>58,936,000</u></b>  | <b><u>50,652,000</u></b>  |
| S102                                    | Stenographer  | BPS-14  | 1                         | 1                         | 344,000                   |
| S042                                    | Senior Clerk  | BPS-14  | 8                         | 8                         | 2,889,000                 |
| H010                                    | Head Draftsman  | BPS-15  | 0                         | 1                         | 466,000                   |
| H010                                    | Head Draftsman  | BPS-13  | 1                         | 0                         | 505,000                   |
| D007                                    | Data Entry Operator   | BPS-12  | 1                         | 1                         | 315,000                   |
| O025                                    | Overseer (Mechanical)   | BPS-11  | 10                        | 10                        | 3,102,000                 |
| S138                                    | Supervisor (Electrical)                                       | BPS-11  | 1                         | 1                         | 488,000                   |
| F022                                    | Foreman   | BPS-11  | 2                         | 1                         | 999,000                   |
| J016                                    | Junior Clerk  | BPS-11  | 6                         | 6                         | 1,391,000                 |
| D124                                    | Draftsman   | BPS-14  | 0                         | 1                         | 241,000                   |
| D124                                    | Draftsman   | BPS-10  | 1                         | 0                         | 230,000                   |
| P009                                    | Patwari   | BPS-09  | 2                         | 2                         | 388,000                   |
| L003                                    | Laboratory Assistant  | BPS-06  | 2                         | 2                         | 665,000                   |
| E013                                    | Electrician   | BPS-06  | 4                         | 4                         | 1,233,000                 |
| M015                                    | Mechanic  | BPS-06  | 2                         | 2                         | 710,000                   |
| W023                                    | Work Mistry   | BPS-06  | 4                         | 4                         | 1,373,000                 |
| B012                                    | Bill/Ledger Clerk /Bill Distributor                           | BPS-05  | 4                         | 4                         | 843,000                   |
| T024                                    | Tracer  | BPS-05  | 1                         | 1                         | 192,000                   |
| P082                                    | Pump Operator   | BPS-05  | 18                        | 18                        | 5,274,000                 |
| P029                                    | Pipe Fitter   | BPS-05  | 22                        | 22                        | 6,212,000                 |
| W017                                    | Welder  | BPS-05  | 1                         | 1                         | 146,000                   |
| P036                                    | Plumber   | BPS-05  | 1                         | 1                         | 285,000                   |
| L034                                    | Lineman (Water Supply)  | BPS-05  | 2                         | 2                         | 575,000                   |
| D128                                    | Driver  | BPS-04  | 7                         | 7                         | 1,949,000                 |
| M013                                    | Mate  | BPS-02  | 4                         | 4                         | 901,000                   |

**COMMUNICATIONS & WORKS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION       | NUMBER OF POSTS |         | BUDGET ESTIMATES | REVISED ESTIMATES         | BUDGET ESTIMATES          |
|--|-----------------|---------|------------------|---------------------------|---------------------------|
|  | 2020-21         | 2021-22 | 2020-21          | 2020-21                   | 2021-22                   |
|  |                 |         | Rs.              | Rs.                       | Rs.                       |
| S031 Security Guard                        | BPS-01          | 2       | 2                | 408,000                   | 268,000                   |
| V002 Valve Man                             | BPS-01          | 1       | 1                | 173,000                   | 180,000                   |
| N004 Naib Qasid                            | BPS-01          | 6       | 6                | 1,342,000                 | 1,370,000                 |
| Q009 Qulee                                 | BPS-01          | 64      | 64               | 11,420,000                | 11,620,000                |
| C068 Cleaner                               | BPS-01          | 4       | 4                | 671,000                   | 705,000                   |
| S011 Savor man                             | BPS-01          | 6       | 6                | 1,369,000                 | 1,009,000                 |
| H029 Helper/Qulee                          | BPS-01          | 8       | 8                | 1,466,000                 | 1,500,000                 |
| O002 Oil Man                               | BPS-01          | 1       | 1                | 269,000                   | 275,000                   |
| C061 Chowkidar                             | BPS-01          | 12      | 12               | 2,463,000                 | 2,301,000                 |
| S148 Sweeper                               | BPS-01          | 2       | 2                | 427,000                   | 445,000                   |
| <b>A012 TOTAL ALLOWANCES</b>               |                 |         |                  | <b><u>45,839,000</u></b>  | <b><u>51,201,000</u></b>  |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>     |                 |         |                  | <b><u>45,839,000</u></b>  | <b><u>51,201,000</u></b>  |
| A01202 House Rent Allowance                |                 |         |                  | 7,356,000                 | 8,505,000                 |
| A01203 Conveyance Allowance                |                 |         |                  | 5,550,000                 | 7,013,000                 |
| A01207 Washing Allowance                   |                 |         |                  | 34,000                    | 42,000                    |
| A01208 Dress Allowance                     |                 |         |                  | 34,000                    | 39,000                    |
| A01211 Hill Allowance (Personal Allowance) |                 |         |                  | 310,000                   | 310,000                   |
| A01217 Medical Allowance                   |                 |         |                  | 4,211,000                 | 5,485,000                 |
| A0122M Ad-hoc Relief Allowance - 2016      |                 |         |                  | 5,596,000                 | 5,596,000                 |
| A0122Y Ad-hoc Relief Allowance - 2017      |                 |         |                  | 5,768,000                 | 6,579,000                 |
| A0123G Ad-hoc Relief Allowance - 2018      |                 |         |                  | 5,768,000                 | 13,157,000                |
| A0123P Ad-hoc Relief Allowance - 2019      |                 |         |                  | 11,203,000                | 13,441,000                |
| A01226 Computer Allowance                  |                 |         |                  | 9,000                     | 9,000                     |
| A01264 Technical Allowance                 |                 |         |                  |                           | 3,424,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>        |                 |         |                  | <b><u>230,452,000</u></b> | <b><u>394,372,000</u></b> |
| <b>A032 TOTAL COMMUNICATION</b>            |                 |         |                  | <b><u>67,000</u></b>      | <b><u>67,000</u></b>      |
| A03201 Postage & Telegraph                 |                 |         |                  | 4,000                     | 4,000                     |
| A03202 Telephone & Trunk Call              |                 |         |                  | 63,000                    | 63,000                    |
| <b>A033 TOTAL UTILITIES</b>                |                 |         |                  | <b><u>229,550,000</u></b> | <b><u>393,470,000</u></b> |
| A03303 Electricity                         |                 |         |                  | 229,488,000               | 229,488,000               |
| A03304 Hot & Cold Weather Charges          |                 |         |                  | 5,000                     | 5,000                     |
| A03305 POL for Generator/Water Tankers     |                 |         |                  | 57,000                    | 57,000                    |
| <b>A034 TOTAL OCCUPANCY COSTS</b>          |                 |         |                  | <b><u>30,000</u></b>      | <b><u>30,000</u></b>      |
| A03402 Rent for Office Buildings           |                 |         |                  | 30,000                    | 30,000                    |
| <b>A038 TOTAL TRANSPORTATION</b>           |                 |         |                  | <b><u>581,000</u></b>     | <b><u>581,000</u></b>     |
| <b>A03805 Travelling Allowance</b>         |                 |         |                  | <b><u>263,000</u></b>     | <b><u>263,000</u></b>     |
| 002 Gazetted                               |                 |         |                  | 142,000                   | 142,000                   |
| 003 Non-Gazetted                           |                 |         |                  | 121,000                   | 121,000                   |
| A03807 POL                                 |                 |         |                  | 318,000                   | 318,000                   |



**COMMUNICATIONS & WORKS**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES       | REVISED<br>ESTIMATES      | BUDGET<br>ESTIMATES       |
|--|--------------------|---------|---------------------------|---------------------------|---------------------------|
|  | 2020-21            | 2021-22 | 2020-21                   | 2020-21                   | 2021-22                   |
|  |                    |         | Rs.                       | Rs.                       | Rs.                       |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b><u>224,000</u></b>     | <b><u>224,000</u></b>     | <b><u>224,000</u></b>     |
| A03901 Stationery  |                    |         | 111,000                   | 111,000                   | 111,000                   |
| A03902 Printing & Publication                              |                    |         | 6,000                     | 6,000                     | 6,000                     |
| A03905 Newspapers, Periodicals and Books                   |                    |         | 8,000                     | 8,000                     | 8,000                     |
| A03906 Uniform & Liveries                                  |                    |         | 14,000                    | 14,000                    | 14,000                    |
| <b>A03970 Others</b>                                       |                    |         | <b><u>85,000</u></b>      | <b><u>85,000</u></b>      | <b><u>85,000</u></b>      |
| 001 Others   |                    |         | 81,000                    | 81,000                    | 81,000                    |
| 012 Drawing Instrument                                     |                    |         | 4,000                     | 4,000                     | 4,000                     |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>1,055,000</u></b>   | <b><u>1,055,000</u></b>   | <b><u>1,055,000</u></b>   |
| A13001 Transport   |                    |         | 365,000                   | 365,000                   | 365,000                   |
| A13101 Machinery/Equipment                                 |                    |         | 690,000                   | 690,000                   | 690,000                   |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>335,030,000</u></b> | <b><u>511,654,000</u></b> | <b><u>352,548,000</u></b> |

**COMMUNICATIONS & WORKS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                  | NUMBER OF POSTS |           | BUDGET ESTIMATES  | REVISED ESTIMATES | BUDGET ESTIMATES  |
|---|-----------------|-----------|-------------------|-------------------|-------------------|
|   | 2020-21         | 2021-22   | 2020-21           | 2020-21           | 2021-22           |
|   |                 |           | Rs.               | Rs.               | Rs.               |
| <b>04 ECONOMIC AFFAIRS</b>                            |                 |           |                   |                   |                   |
| <b>045 CONSTRUCTION &amp; TRANSPORT</b>               |                 |           |                   |                   |                   |
| <b>0457 CONSTRUCTION (WORKS)</b>                      |                 |           |                   |                   |                   |
| <b>045702 BUDILDINGS &amp; STRUCTURES</b>             |                 |           |                   |                   |                   |
| <b>BG0034 PUBLIC HEALTH ENGINEERING DIVISION BAGH</b> |                 |           |                   |                   |                   |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>           |                 |           | <b>23,611,000</b> | <b>24,201,000</b> | <b>26,988,000</b> |
| <b>A011 TOTAL PAY</b>                                 | <b>44</b>       | <b>44</b> | <b>13,797,000</b> | <b>13,707,000</b> | <b>13,727,000</b> |
| <b>A01101 PAY OF OFFICERS</b>                         | <b>5</b>        | <b>5</b>  | <b>4,244,000</b>  | <b>4,005,000</b>  | <b>4,148,000</b>  |
| E031 Executive Engineer BPS-18                        | 1               | 1         | 1,166,000         |                   | 891,000           |
| S116 Sub Divisional Officer BPS-17                    | 2               | 2         | 1,750,000         |                   | 1,918,000         |
| D118 Divisional Accounts Officer BPS-17               | 1               | 1         | 792,000           |                   | 792,000           |
| H004 Head Clerk BPS-16                                | 1               | 1         | 536,000           |                   | 547,000           |
| <b>A01151 PAY OF OTHER STAFF</b>                      | <b>39</b>       | <b>39</b> | <b>9,553,000</b>  | <b>9,702,000</b>  | <b>9,579,000</b>  |
| S042 Senior Clerk BPS-14                              | 5               | 5         | 2,055,000         |                   | 1,788,000         |
| H010 Head Draftsman BPS-15                            | 0               | 1         |                   |                   | 455,000           |
| H010 Head Draftsman BPS-13                            | 1               | 0         | 531,000           |                   |                   |
| D007 Data Entry Operator BPS-12                       | 1               | 1         | 292,000           |                   | 304,000           |
| O025 Overseer (Mechanical) BPS-11                     | 5               | 5         | 1,389,000         |                   | 1,446,000         |
| J016 Junior Clerk BPS-11                              | 1               | 1         | 219,000           |                   | 230,000           |
| D124 Draftsman BPS-14                                 | 0               | 1         |                   |                   | 230,000           |
| D124 Draftsman BPS-10                                 | 1               | 0         | 219,000           |                   |                   |
| B012 Bill/Ledger Clerk /Bill Distributor BPS-05       | 2               | 2         | 360,000           |                   | 400,000           |
| T060 Tube well Driver/Operator BPS-05                 | 1               | 1         | 234,000           |                   | 240,000           |
| P029 Pipe Fitter BPS-05                               | 4               | 4         | 979,000           |                   | 1,015,000         |
| P036 Plumber BPS-05                                   | 1               | 1         | 228,000           |                   | 192,000           |
| D128 Driver BPS-04                                    | 3               | 3         | 694,000           |                   | 726,000           |
| N004 Naib Qasid BPS-01                                | 4               | 4         | 746,000           |                   | 767,000           |
| H029 Helper/Qulee BPS-01                              | 6               | 6         | 931,000           |                   | 1,086,000         |
| C061 Chowkidar BPS-01                                 | 4               | 4         | 676,000           |                   | 700,000           |
| <b>A012 TOTAL ALLOWANCES</b>                          |                 |           | <b>9,814,000</b>  | <b>10,494,000</b> | <b>13,261,000</b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                |                 |           | <b>9,814,000</b>  | <b>10,494,000</b> | <b>13,261,000</b> |
| A01202 House Rent Allowance                           |                 |           | 1,002,000         |                   | 983,000           |
| A01203 Conveyance Allowance                           |                 |           | 1,335,000         |                   | 1,475,000         |
| A01207 Washing Allowance                              |                 |           | 5,000             |                   | 5,000             |
| A01208 Dress Allowance                                |                 |           | 5,000             |                   | 5,000             |
| A01211 Hill Allowance (Personal Allowance)            |                 |           | 34,000            |                   | 34,000            |
| A01217 Medical Allowance                              |                 |           | 872,000           |                   | 918,000           |
| A0122M Ad-hoc Relief Allowance - 2016                 |                 |           | 1,245,000         |                   | 1,024,000         |
| A0122Y Ad-hoc Relief Allowance - 2017                 |                 |           | 1,380,000         |                   | 1,418,000         |
| A0123G Ad-hoc Relief Allowance - 2018                 |                 |           | 1,380,000         |                   | 2,836,000         |
| A0123P Ad-hoc Relief Allowance - 2019                 |                 |           | 2,547,000         |                   | 2,770,000         |
| A01226 Computer Allowance                             |                 |           | 9,000             |                   | 9,000             |

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KC21013

**COMMUNICATIONS & WORKS**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|--------------------|---------|---------------------|----------------------|---------------------|
|   | 2020-21            | 2021-22 | 2020-21             | 2020-21              | 2021-22             |
|   |                    |         | Rs.                 | Rs.                  | Rs.                 |
| A01264 Technical Allowance              |                    |         |                     |                      | 1,784,000           |

**COMMUNICATIONS & WORKS**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                     |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---|--|---------|--------------------------|--------------------------|--------------------------|
|   | 2020-21  | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|   |  |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                        |         | <b><u>20,970,000</u></b> | <b><u>20,970,000</u></b> | <b><u>20,970,000</u></b> |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                             |         | <b><u>51,000</u></b>     | <b><u>51,000</u></b>     | <b><u>51,000</u></b>     |
| A03201                                  | Postage & Telegraph                                    |         | 4,000                    | 4,000                    | 4,000                    |
| A03202                                  | Telephone & Trunk Call                                 |         | 47,000                   | 47,000                   | 47,000                   |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |         | <b><u>20,062,000</u></b> | <b><u>20,062,000</u></b> | <b><u>20,062,000</u></b> |
| A03303                                  | Electricity  |         | 20,000,000               | 20,000,000               | 20,000,000               |
| A03304                                  | Hot & Cold Weather Charges                             |         | 5,000                    | 5,000                    | 5,000                    |
| A03305                                  | POL for Generator/Water Tankers                        |         | 57,000                   | 57,000                   | 57,000                   |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b>                           |         | <b><u>240,000</u></b>    | <b><u>240,000</u></b>    | <b><u>240,000</u></b>    |
| A03402                                  | Rent for Office Buildings                              |         | 240,000                  | 240,000                  | 240,000                  |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |         | <b><u>441,000</u></b>    | <b><u>441,000</u></b>    | <b><u>441,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |         | <b><u>214,000</u></b>    | <b><u>214,000</u></b>    | <b><u>214,000</u></b>    |
| 002                                     | Gazetted   |         | 142,000                  | 142,000                  | 142,000                  |
| 003                                     | Non-Gazetted   |         | 72,000                   | 72,000                   | 72,000                   |
| A03807                                  | POL  |         | 227,000                  | 227,000                  | 227,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |         | <b><u>176,000</u></b>    | <b><u>176,000</u></b>    | <b><u>176,000</u></b>    |
| A03901                                  | Stationery   |         | 72,000                   | 72,000                   | 72,000                   |
| A03902                                  | Printing & Publication                                 |         | 10,000                   | 10,000                   | 10,000                   |
| A03905                                  | Newspapers, Periodicals and Books                      |         | 7,000                    | 7,000                    | 7,000                    |
| A03906                                  | Uniform & Liveries                                     |         | 6,000                    | 6,000                    | 6,000                    |
| <b>A03970</b>                           | <b>Others</b>  |         | <b><u>81,000</u></b>     | <b><u>81,000</u></b>     | <b><u>81,000</u></b>     |
| 001                                     | Others   |         | 74,000                   | 74,000                   | 74,000                   |
| 012                                     | Drawing Instrument                                     |         | 7,000                    | 7,000                    | 7,000                    |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>230,000</u></b>    | <b><u>230,000</u></b>    | <b><u>230,000</u></b>    |
| A13001                                  | Transport  |         | 144,000                  | 144,000                  | 144,000                  |
| A13101                                  | Machinery/Equipment                                    |         | 86,000                   | 86,000                   | 86,000                   |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>44,811,000</u></b> | <b><u>45,401,000</u></b> | <b><u>48,188,000</u></b> |

**COMMUNICATIONS & WORKS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                              | NUMBER OF POSTS  |                  | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|---|------------------|------------------|--------------------------|--------------------------|--------------------------|
|   | 2020-21          | 2021-22          | 2020-21                  | 2020-21                  | 2021-22                  |
|   |                  |                  | Rs.                      | Rs.                      | Rs.                      |
| <b>04 ECONOMIC AFFAIRS</b>  |                  |                  |                          |                          |                          |
| <b>045 CONSTRUCTION &amp; TRANSPORT</b>                           |                  |                  |                          |                          |                          |
| <b>0457 CONSTRUCTION (WORKS)</b>                                  |                  |                  |                          |                          |                          |
| <b>045702 BUDILDINGS &amp; STRUCTURES</b>                         |                  |                  |                          |                          |                          |
| <b><u>PO0040 PUBLIC HEALTH ENGINEERING DIVISION RAWALAKOT</u></b> |                  |                  |                          |                          |                          |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>                       |                  |                  | <b><u>27,135,000</u></b> | <b><u>24,261,000</u></b> | <b><u>27,616,000</u></b> |
| <b>A011 TOTAL PAY</b>   | <b><u>50</u></b> | <b><u>48</u></b> | <b><u>14,791,000</u></b> | <b><u>12,937,000</u></b> | <b><u>12,538,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                                     | <b><u>4</u></b>  | <b><u>4</u></b>  | <b><u>3,429,000</u></b>  | <b><u>1,975,000</u></b>  | <b><u>2,393,000</u></b>  |
| E031 Executive Engineer BPS-18                                    | 1                | 1                | 1,132,000                |                          | 925,000                  |
| S116 Sub Divisional Officer BPS-17                                | 2                | 2                | 1,641,000                |                          | 812,000                  |
| D118 Divisional Accounts Officer BPS-17                           | 1                | 1                | 656,000                  |                          | 656,000                  |
| <b>A01151 PAY OF OTHER STAFF</b>                                  | <b><u>46</u></b> | <b><u>44</u></b> | <b><u>11,362,000</u></b> | <b><u>10,962,000</u></b> | <b><u>10,145,000</u></b> |
| S102 Stenographer BPS-14  | 1                | 0                | 316,000                  |                          |                          |
| S042 Senior Clerk BPS-14  | 3                | 3                | 1,115,000                |                          | 917,000                  |
| H010 Head Draftsman BPS-15  | 0                | 1                |                          |                          | 568,000                  |
| H010 Head Draftsman BPS-13  | 1                | 0                | 542,000                  |                          |                          |
| D007 Data Entry Operator BPS-12                                   | 1                | 1                | 338,000                  |                          | 354,000                  |
| O025 Overseer (Mechanical) BPS-11                                 | 7                | 7                | 1,843,000                |                          | 1,917,000                |
| S139 Supervisor (Mechanical/Electrical) BPS-11                    | 1                | 1                | 540,000                  |                          | 540,000                  |
| J016 Junior Clerk BPS-11  | 2                | 2                | 470,000                  |                          | 502,000                  |
| D124 Draftsman BPS-14   | 0                | 1                |                          |                          | 241,000                  |
| D124 Draftsman BPS-10   | 1                | 0                | 308,000                  |                          |                          |
| B012 Bill/Ledger Clerk /Bill Distributor BPS-05                   | 3                | 3                | 625,000                  |                          | 570,000                  |
| P029 Pipe Fitter BPS-05   | 4                | 4                | 999,000                  |                          | 708,000                  |
| D128 Driver BPS-04  | 3                | 2                | 627,000                  |                          | 254,000                  |
| F010 Ferro Printer BPS-01   | 1                | 1                | 263,000                  |                          | 263,000                  |
| N004 Naib Qasid BPS-01  | 3                | 3                | 686,000                  |                          | 699,000                  |
| Q010 Qulee/Baildar BPS-01   | 4                | 4                | 728,000                  |                          | 759,000                  |
| H029 Helper/Qulee BPS-01  | 3                | 3                | 631,000                  |                          | 655,000                  |
| C061 Chowkidar BPS-01   | 7                | 7                | 1,082,000                |                          | 1,083,000                |
| S148 Sweeper BPS-01   | 1                | 1                | 249,000                  |                          | 115,000                  |
| <b>A012 TOTAL ALLOWANCES</b>                                      |                  |                  | <b><u>12,344,000</u></b> | <b><u>11,324,000</u></b> | <b><u>15,078,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                            |                  |                  | <b><u>12,344,000</u></b> | <b><u>11,324,000</u></b> | <b><u>15,078,000</u></b> |
| A01202 House Rent Allowance                                       |                  |                  | 2,334,000                |                          | 2,334,000                |
| A01203 Conveyance Allowance                                       |                  |                  | 1,492,000                |                          | 1,492,000                |
| A01207 Washing Allowance  |                  |                  | 22,000                   |                          | 22,000                   |
| A01208 Dress Allowance  |                  |                  | 22,000                   |                          | 22,000                   |
| A01211 Hill Allowance (Personal Allowance)                        |                  |                  | 50,000                   |                          | 50,000                   |
| A01217 Medical Allowance  |                  |                  | 1,088,000                |                          | 1,088,000                |
| A0122M Ad-hoc Relief Allowance - 2016                             |                  |                  | 1,459,000                |                          | 1,459,000                |
| A0122Y Ad-hoc Relief Allowance - 2017                             |                  |                  | 1,510,000                |                          | 1,360,000                |

**COMMUNICATIONS & WORKS**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                     |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---|--|---------|--------------------------|--------------------------|--------------------------|
|   | 2020-21  | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|   |  |         | Rs.                      | Rs.                      | Rs.                      |
| A0123G                                  | Ad-hoc Relief Allowance - 2018                         |         | 1,510,000                |                          | 2,721,000                |
| A0123P                                  | Ad-hoc Relief Allowance - 2019                         |         | 2,848,000                |                          | 2,737,000                |
| A01226                                  | Computer Allowance                                     |         | 9,000                    |                          | 9,000                    |
| A01264                                  | Technical Allowance                                    |         |                          |                          | 1,784,000                |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                        |         | <b><u>5,764,000</u></b>  | <b><u>5,764,000</u></b>  | <b><u>5,764,000</u></b>  |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                             |         | <b><u>51,000</u></b>     | <b><u>51,000</u></b>     | <b><u>51,000</u></b>     |
| A03201                                  | Postage & Telegraph                                    |         | 4,000                    | 4,000                    | 4,000                    |
| A03202                                  | Telephone & Trunk Call                                 |         | 47,000                   | 47,000                   | 47,000                   |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |         | <b><u>5,060,000</u></b>  | <b><u>5,060,000</u></b>  | <b><u>5,060,000</u></b>  |
| A03303                                  | Electricity  |         | 5,000,000                | 5,000,000                | 5,000,000                |
| A03304                                  | Hot & Cold Weather Charges                             |         | 3,000                    | 3,000                    | 3,000                    |
| A03305                                  | POL for Generator/Water Tankers                        |         | 57,000                   | 57,000                   | 57,000                   |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b>                           |         | <b><u>40,000</u></b>     | <b><u>40,000</u></b>     | <b><u>40,000</u></b>     |
| A03402                                  | Rent for Office Buildings                              |         | 40,000                   | 40,000                   | 40,000                   |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |         | <b><u>441,000</u></b>    | <b><u>441,000</u></b>    | <b><u>441,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |         | <b><u>214,000</u></b>    | <b><u>214,000</u></b>    | <b><u>214,000</u></b>    |
| 002                                     | Gazetted   |         | 142,000                  | 142,000                  | 142,000                  |
| 003                                     | Non-Gazetted   |         | 72,000                   | 72,000                   | 72,000                   |
| A03807                                  | POL  |         | 227,000                  | 227,000                  | 227,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |         | <b><u>172,000</u></b>    | <b><u>172,000</u></b>    | <b><u>172,000</u></b>    |
| A03901                                  | Stationery   |         | 72,000                   | 72,000                   | 72,000                   |
| A03902                                  | Printing & Publication                                 |         | 10,000                   | 10,000                   | 10,000                   |
| A03905                                  | Newspapers, Periodicals and Books                      |         | 7,000                    | 7,000                    | 7,000                    |
| A03906                                  | Uniform & Liveries                                     |         | 6,000                    | 6,000                    | 6,000                    |
| <b>A03970</b>                           | <b>Others</b>  |         | <b><u>77,000</u></b>     | <b><u>77,000</u></b>     | <b><u>77,000</u></b>     |
| 001                                     | Others   |         | 74,000                   | 74,000                   | 74,000                   |
| 012                                     | Drawing Instrument                                     |         | 3,000                    | 3,000                    | 3,000                    |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>230,000</u></b>    | <b><u>230,000</u></b>    | <b><u>230,000</u></b>    |
| A13001                                  | Transport  |         | 144,000                  | 144,000                  | 144,000                  |
| A13101                                  | Machinery/Equipment                                    |         | 86,000                   | 86,000                   | 86,000                   |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>33,129,000</u></b> | <b><u>30,255,000</u></b> | <b><u>33,610,000</u></b> |

**COMMUNICATIONS & WORKS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                                    | NUMBER OF POSTS |                 | BUDGET ESTIMATES | REVISED ESTIMATES       | BUDGET ESTIMATES        |
|---|-----------------|-----------------|------------------|-------------------------|-------------------------|
|   | 2020-21         | 2021-22         | 2020-21          | 2020-21                 | 2021-22                 |
|   |                 |                 | Rs.              | Rs.                     | Rs.                     |
| <b>04 ECONOMIC AFFAIRS</b>  |                 |                 |                  |                         |                         |
| <b>045 CONSTRUCTION &amp; TRANSPORT</b>                                 |                 |                 |                  |                         |                         |
| <b>0457 CONSTRUCTION (WORKS)</b>  |                 |                 |                  |                         |                         |
| <b>045702 BUDILDINGS &amp; STRUCTURES</b>                               |                 |                 |                  |                         |                         |
| <b><u>PO0525 BUILDING/PUBLIC HEALTH ENGINEERING CIRCLE RAWLAKOT</u></b> |                 |                 |                  |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>                             |                 |                 | <b><u>0</u></b>  | <b><u>3,346,000</u></b> | <b><u>5,393,000</u></b> |
| <b>A011 TOTAL PAY</b>   | <b><u>0</u></b> | <b><u>9</u></b> | <b><u>0</u></b>  | <b><u>2,431,000</u></b> | <b><u>3,528,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>   | <b><u>0</u></b> | <b><u>3</u></b> | <b><u>0</u></b>  | <b><u>1,657,000</u></b> | <b><u>2,283,000</u></b> |
| S136 Superintending Engineer BPS-19                                     | 0               | 1               |                  |                         | 1,829,000               |
| H004 Head Clerk BPS-16  | 0               | 1               |                  |                         | 227,000                 |
| C062 Circle Head Draftsman BPS-16                                       | 0               | 1               |                  |                         | 227,000                 |
| <b>A01151 PAY OF OTHER STAFF</b>  | <b><u>0</u></b> | <b><u>6</u></b> | <b><u>0</u></b>  | <b><u>774,000</u></b>   | <b><u>1,245,000</u></b> |
| S102 Stenographer BPS-14  | 0               | 1               |                  |                         | 273,000                 |
| J016 Junior Clerk BPS-11  | 0               | 1               |                  |                         | 151,000                 |
| T024 Tracer BPS-05  | 0               | 1               |                  |                         | 123,000                 |
| D128 Driver BPS-04  | 0               | 1               |                  |                         | 350,000                 |
| F010 Ferro Printer BPS-01   | 0               | 1               |                  |                         | 174,000                 |
| N004 Naib Qasid BPS-01  | 0               | 1               |                  |                         | 174,000                 |
| <b>A012 TOTAL ALLOWANCES</b>  |                 |                 | <b><u>0</u></b>  | <b><u>915,000</u></b>   | <b><u>1,865,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                  |                 |                 | <b><u>0</u></b>  | <b><u>915,000</u></b>   | <b><u>1,865,000</u></b> |
| A01202 House Rent Allowance   |                 |                 |                  |                         | 170,000                 |
| A01203 Conveyance Allowance   |                 |                 |                  |                         | 134,000                 |
| A01207 Washing Allowance  |                 |                 |                  |                         | 6,000                   |
| A01208 Dress Allowance  |                 |                 |                  |                         | 6,000                   |
| A01211 Hill Allowance (Personal Allowance)                              |                 |                 |                  |                         | 10,000                  |
| A01217 Medical Allowance  |                 |                 |                  |                         | 106,000                 |
| A0122M Ad-hoc Relief Allowance - 2016                                   |                 |                 |                  |                         | 87,000                  |
| A0122Y Ad-hoc Relief Allowance - 2017                                   |                 |                 |                  |                         | 253,000                 |
| A0123G Ad-hoc Relief Allowance - 2018                                   |                 |                 |                  |                         | 505,000                 |
| A0123P Ad-hoc Relief Allowance - 2019                                   |                 |                 |                  |                         | 439,000                 |
| A01224 Entertainment Allowance  |                 |                 |                  |                         | 60,000                  |
| A01264 Technical Allowance  |                 |                 |                  |                         | 89,000                  |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                     |                 |                 | <b><u>0</u></b>  | <b><u>637,000</u></b>   | <b><u>1,127,000</u></b> |
| <b>A032 TOTAL COMMUNICATION</b>   |                 |                 | <b><u>0</u></b>  | <b><u>78,000</u></b>    | <b><u>110,000</u></b>   |
| A03201 Postage & Telegraph  |                 |                 |                  | 4,000                   | 10,000                  |
| A03202 Telephone & Trunk Call   |                 |                 |                  | 74,000                  | 100,000                 |
| <b>A033 TOTAL UTILITIES</b>   |                 |                 | <b><u>0</u></b>  | <b><u>5,000</u></b>     | <b><u>10,000</u></b>    |
| A03304 Hot & Cold Weather Charges                                       |                 |                 |                  | 5,000                   | 10,000                  |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                                       |                 |                 | <b><u>0</u></b>  | <b><u>50,000</u></b>    | <b><u>0</u></b>         |
| A03402 Rent for Office Buildings  |                 |                 |                  | 50,000                  |                         |

**COMMUNICATIONS & WORKS**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|--|--------------------|---------|---------------------|-------------------------|-------------------------|
|  | 2020-21            | 2021-22 | 2020-21             | 2020-21                 | 2021-22                 |
|  |                    |         | Rs.                 | Rs.                     | Rs.                     |
| <b>A038 TOTAL TRANSPORTATION</b>                           |                    |         | <b><u>0</u></b>     | <b><u>375,000</u></b>   | <b><u>750,000</u></b>   |
| <b>A03805 Travelling Allowance</b>                         |                    |         | <b><u>0</u></b>     | <b><u>175,000</u></b>   | <b><u>350,000</u></b>   |
| 002 Gazetted   |                    |         |                     | 100,000                 | 200,000                 |
| 003 Non-Gazetted   |                    |         |                     | 75,000                  | 150,000                 |
| A03807 POL   |                    |         |                     | 200,000                 | 400,000                 |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b><u>0</u></b>     | <b><u>129,000</u></b>   | <b><u>257,000</u></b>   |
| A03901 Stationery  |                    |         |                     | 60,000                  | 62,000                  |
| A03902 Printing & Publication                              |                    |         |                     | 10,000                  | 10,000                  |
| A03905 Newspapers, Periodicals and Books                   |                    |         |                     | 7,000                   | 30,000                  |
| A03906 Uniform & Liveries                                  |                    |         |                     | 2,000                   | 5,000                   |
| A03970 Others  |                    |         |                     | 50,000                  | 150,000                 |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>0</u></b>     | <b><u>150,000</u></b>   | <b><u>200,000</u></b>   |
| A13001 Transport   |                    |         |                     | 150,000                 | 200,000                 |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>0</u></b>     | <b><u>4,133,000</u></b> | <b><u>6,720,000</u></b> |



**COMMUNICATIONS & WORKS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                  | NUMBER OF POSTS  |                  | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|---|------------------|------------------|--------------------------|--------------------------|--------------------------|
|   | 2020-21          | 2021-22          | 2020-21                  | 2020-21                  | 2021-22                  |
|   |                  |                  | Rs.                      | Rs.                      | Rs.                      |
| <b>04 ECONOMIC AFFAIRS</b>                            |                  |                  |                          |                          |                          |
| <b>045 CONSTRUCTION &amp; TRANSPORT</b>               |                  |                  |                          |                          |                          |
| <b>0457 CONSTRUCTION (WORKS)</b>                      |                  |                  |                          |                          |                          |
| <b>045702 BUDILDINGS &amp; STRUCTURES</b>             |                  |                  |                          |                          |                          |
| <b><u>MZ0115 MECHANICAL DIVISION MUZAFFARABAD</u></b> |                  |                  |                          |                          |                          |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>           |                  |                  | <b><u>20,871,000</u></b> | <b><u>20,456,000</u></b> | <b><u>23,276,000</u></b> |
| <b>A011 TOTAL PAY</b>                                 | <b><u>36</u></b> | <b><u>37</u></b> | <b><u>11,474,000</u></b> | <b><u>10,978,000</u></b> | <b><u>11,571,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                         | <b><u>3</u></b>  | <b><u>3</u></b>  | <b><u>2,275,000</u></b>  | <b><u>2,309,000</u></b>  | <b><u>2,399,000</u></b>  |
| E034 Executive Engineer (Mechanical) BPS-18           | 1                | 1                | 1,132,000                |                          | 1,201,000                |
| S116 Sub Divisional Officer BPS-17                    | 2                | 2                | 1,143,000                |                          | 1,198,000                |
| <b>A01151 PAY OF OTHER STAFF</b>                      | <b><u>33</u></b> | <b><u>34</u></b> | <b><u>9,199,000</u></b>  | <b><u>8,669,000</u></b>  | <b><u>9,172,000</u></b>  |
| S042 Senior Clerk BPS-14                              | 4                | 4                | 1,612,000                |                          | 1,740,000                |
| D007 Data Entry Operator BPS-12                       | 1                | 1                | 361,000                  |                          | 377,000                  |
| O025 Overseer (Mechanical) BPS-11                     | 1                | 1                | 536,000                  |                          | 346,000                  |
| S124 Sub-Engineer BPS-14                              | 0                | 5                |                          |                          | 1,651,000                |
| O024 Overseer BPS-11                                  | 4                | 0                | 1,425,000                |                          |                          |
| J016 Junior Clerk BPS-11                              | 1                | 1                | 203,000                  |                          | 197,000                  |
| M015 Mechanic BPS-06                                  | 3                | 3                | 992,000                  |                          | 784,000                  |
| E013 Electrician BPS-05                               | 1                | 1                | 417,000                  |                          | 417,000                  |
| S087 Skilled Hand BPS-05                              | 3                | 3                | 729,000                  |                          | 747,000                  |
| B015 Black Smith BPS-05                               | 2                | 2                | 627,000                  |                          | 640,000                  |
| D128 Driver BPS-04                                    | 1                | 1                | 258,000                  |                          | 265,000                  |
| S078 Service Man BPS-01                               | 1                | 1                | 122,000                  |                          | 125,000                  |
| N004 Naib Qasid BPS-01                                | 3                | 3                | 726,000                  |                          | 637,000                  |
| S148 Sweeper BPS-01                                   | 1                | 1                | 150,000                  |                          | 153,000                  |
| Q010 Qulee/Baildar BPS-01                             | 7                | 7                | 1,041,000                |                          | 1,093,000                |
| <b>A012 TOTAL ALLOWANCES</b>                          |                  |                  | <b><u>9,397,000</u></b>  | <b><u>9,478,000</u></b>  | <b><u>11,705,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                |                  |                  | <b><u>9,397,000</u></b>  | <b><u>9,478,000</u></b>  | <b><u>11,705,000</u></b> |
| A01202 House Rent Allowance                           |                  |                  | 1,391,000                |                          | 1,391,000                |
| A01203 Conveyance Allowance                           |                  |                  | 1,246,000                |                          | 1,246,000                |
| A01207 Washing Allowance                              |                  |                  | 6,000                    |                          | 6,000                    |
| A01208 Dress Allowance                                |                  |                  | 6,000                    |                          | 6,000                    |
| A01211 Hill Allowance (Personal Allowance)            |                  |                  | 40,000                   |                          | 40,000                   |
| A01217 Medical Allowance                              |                  |                  | 775,000                  |                          | 775,000                  |
| A0122M Ad-hoc Relief Allowance - 2016                 |                  |                  | 1,218,000                |                          | 820,000                  |
| A0122Y Ad-hoc Relief Allowance - 2017                 |                  |                  | 1,205,000                |                          | 1,127,000                |
| A0123G Ad-hoc Relief Allowance - 2018                 |                  |                  | 1,205,000                |                          | 2,254,000                |
| A0123P Ad-hoc Relief Allowance - 2019                 |                  |                  | 2,296,000                |                          | 2,247,000                |
| A01226 Computer Allowance                             |                  |                  | 9,000                    |                          | 9,000                    |

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KC21013

**COMMUNICATIONS & WORKS**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|--------------------|---------|---------------------|----------------------|---------------------|
|   | 2020-21            | 2021-22 | 2020-21             | 2020-21              | 2021-22             |
|   |                    |         | Rs.                 | Rs.                  | Rs.                 |
| A01264 Technical Allowance              |                    |         |                     |                      | 1,784,000           |

**COMMUNICATIONS & WORKS**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                     |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---|--|---------|--------------------------|--------------------------|--------------------------|
|   | 2020-21  | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|   |  |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                        |         | <b><u>1,210,000</u></b>  | <b><u>1,210,000</u></b>  | <b><u>1,210,000</u></b>  |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                             |         | <b><u>66,000</u></b>     | <b><u>66,000</u></b>     | <b><u>66,000</u></b>     |
| A03201                                  | Postage & Telegraph                                    |         | 6,000                    | 6,000                    | 6,000                    |
| A03202                                  | Telephone & Trunk Call                                 |         | 60,000                   | 60,000                   | 60,000                   |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |         | <b><u>5,000</u></b>      | <b><u>5,000</u></b>      | <b><u>5,000</u></b>      |
| A03304                                  | Hot & Cold Weather Charges                             |         | 5,000                    | 5,000                    | 5,000                    |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |         | <b><u>980,000</u></b>    | <b><u>980,000</u></b>    | <b><u>980,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |         | <b><u>540,000</u></b>    | <b><u>540,000</u></b>    | <b><u>540,000</u></b>    |
| 002                                     | Gazetted   |         | 360,000                  | 360,000                  | 360,000                  |
| 003                                     | Non-Gazetted   |         | 180,000                  | 180,000                  | 180,000                  |
| A03807                                  | POL  |         | 440,000                  | 440,000                  | 440,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |         | <b><u>159,000</u></b>    | <b><u>159,000</u></b>    | <b><u>159,000</u></b>    |
| A03901                                  | Stationery   |         | 72,000                   | 72,000                   | 72,000                   |
| A03902                                  | Printing & Publication                                 |         | 11,000                   | 11,000                   | 11,000                   |
| A03906                                  | Uniform & Liveries                                     |         | 2,000                    | 2,000                    | 2,000                    |
| A03970                                  | Others   |         | 74,000                   | 74,000                   | 74,000                   |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>400,000</u></b>    | <b><u>400,000</u></b>    | <b><u>400,000</u></b>    |
| A13001                                  | Transport  |         | 400,000                  | 400,000                  | 400,000                  |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>22,481,000</u></b> | <b><u>22,066,000</u></b> | <b><u>24,886,000</u></b> |

**COMMUNICATIONS & WORKS**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION           | NUMBER OF<br>POSTS |                  | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---|--------------------|------------------|--------------------------|--------------------------|--------------------------|
|   | 2020-21            | 2021-22          | 2020-21                  | 2020-21                  | 2021-22                  |
|   |                    |                  | Rs.                      | Rs.                      | Rs.                      |
| <b>04 ECONOMIC AFFAIRS</b>                        |                    |                  |                          |                          |                          |
| <b>045 CONSTRUCTION &amp; TRANSPORT</b>           |                    |                  |                          |                          |                          |
| <b>0457 CONSTRUCTION (WORKS)</b>                  |                    |                  |                          |                          |                          |
| <b>045702 BUDILDINGS &amp; STRUCTURES</b>         |                    |                  |                          |                          |                          |
| <b><u>MZ0116 CHIEF ENGINEER PUBLIC HEALTH</u></b> |                    |                  |                          |                          |                          |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>       |                    |                  | <b><u>14,066,000</u></b> | <b><u>15,155,000</u></b> | <b><u>19,936,000</u></b> |
| <b>A011 TOTAL PAY</b>                             | <b><u>19</u></b>   | <b><u>19</u></b> | <b><u>8,102,000</u></b>  | <b><u>8,396,000</u></b>  | <b><u>9,008,000</u></b>  |
| <b>A01101 PAY OF OFFICERS</b>                     | <b><u>6</u></b>    | <b><u>6</u></b>  | <b><u>4,593,000</u></b>  | <b><u>4,008,000</u></b>  | <b><u>5,066,000</u></b>  |
| C036 Chief Engineer                               | BPS-20             | 1                | 1                        | 1,506,000                | 1,614,000                |
| C030 Chief Draftsman                              | BPS-17             | 1                | 1                        | 994,000                  | 913,000                  |
| S062 Senior Scale Stenographer                    | BPS-16             | 1                | 1                        | 455,000                  | 791,000                  |
| H004 Head Clerk                                   | BPS-16             | 2                | 2                        | 1,092,000                | 1,165,000                |
| B029 Budget & Accounts Officer                    | BPS-16             | 1                | 1                        | 546,000                  | 583,000                  |
| <b>A01151 PAY OF OTHER STAFF</b>                  | <b><u>13</u></b>   | <b><u>13</u></b> | <b><u>3,509,000</u></b>  | <b><u>4,388,000</u></b>  | <b><u>3,942,000</u></b>  |
| S042 Senior Clerk                                 | BPS-14             | 3                | 3                        | 1,115,000                | 1,270,000                |
| H010 Head Draftsman                               | BPS-15             | 0                | 1                        |                          | 505,000                  |
| H010 Head Draftsman                               | BPS-13             | 1                | 0                        | 530,000                  |                          |
| D007 Data Entry Operator                          | BPS-12             | 1                | 1                        | 304,000                  | 377,000                  |
| J016 Junior Clerk                                 | BPS-11             | 2                | 2                        | 407,000                  | 502,000                  |
| D124 Draftsman                                    | BPS-14             | 0                | 1                        |                          | 315,000                  |
| D124 Draftsman                                    | BPS-10             | 1                | 0                        | 230,000                  |                          |
| D128 Driver                                       | BPS-04             | 2                | 2                        | 404,000                  | 423,000                  |
| N004 Naib Qasid                                   | BPS-01             | 3                | 3                        | 519,000                  | 550,000                  |
| <b>A012 TOTAL ALLOWANCES</b>                      |                    |                  | <b><u>5,964,000</u></b>  | <b><u>6,759,000</u></b>  | <b><u>10,928,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>            |                    |                  | <b><u>5,749,000</u></b>  | <b><u>6,544,000</u></b>  | <b><u>10,713,000</u></b> |
| A01201 Senior Post Allowance                      |                    |                  | 15,000                   |                          | 15,000                   |
| A01202 House Rent Allowance                       |                    |                  | 839,000                  |                          | 1,068,000                |
| A01203 Conveyance Allowance                       |                    |                  | 684,000                  |                          | 817,000                  |
| A01207 Washing Allowance                          |                    |                  | 5,000                    |                          | 5,000                    |
| A01208 Dress Allowance                            |                    |                  | 5,000                    |                          | 5,000                    |
| A01211 Hill Allowance (Personal Allowance)        |                    |                  | 31,000                   |                          | 17,000                   |
| A01217 Medical Allowance                          |                    |                  | 613,000                  |                          | 521,000                  |
| A01264 Technical Allowance                        |                    |                  |                          |                          | 1,243,000                |
| A0122M Ad-hoc Relief Allowance - 2016             |                    |                  | 530,000                  |                          | 541,000                  |
| A0122Y Ad-hoc Relief Allowance - 2017             |                    |                  | 810,000                  |                          | 968,000                  |
| A0123G Ad-hoc Relief Allowance - 2018             |                    |                  | 810,000                  |                          | 1,935,000                |
| A0123P Ad-hoc Relief Allowance - 2019             |                    |                  | 1,391,000                |                          | 1,778,000                |
| A01224 Entertainment Allowance                    |                    |                  | 7,000                    |                          | 7,000                    |
| A01264 Technical Allowance                        |                    |                  |                          |                          | 1,784,000                |
| A01226 Computer Allowance                         |                    |                  | 9,000                    |                          | 9,000                    |

**COMMUNICATIONS & WORKS**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|--|--------------------|---------|--------------------------|--------------------------|--------------------------|
|  | 2020-21            | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|  |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b>          |                    |         | <b><u>215,000</u></b>    | <b><u>215,000</u></b>    | <b><u>215,000</u></b>    |
| A01277 Contingent Paid Staff                               |                    |         | 215,000                  | 215,000                  | 215,000                  |
| <b>A03 TOTAL OPERATING EXPENSES</b>                        |                    |         | <b><u>1,109,000</u></b>  | <b><u>1,109,000</u></b>  | <b><u>1,109,000</u></b>  |
| <b>A032 TOTAL COMMUNICATION</b>                            |                    |         | <b><u>65,000</u></b>     | <b><u>65,000</u></b>     | <b><u>65,000</u></b>     |
| A03201 Postage & Telegraph                                 |                    |         | 12,000                   | 12,000                   | 12,000                   |
| A03202 Telephone & Trunk Call                              |                    |         | 53,000                   | 53,000                   | 53,000                   |
| <b>A033 TOTAL UTILITIES</b>                                |                    |         | <b><u>10,000</u></b>     | <b><u>10,000</u></b>     | <b><u>10,000</u></b>     |
| A03304 Hot & Cold Weather Charges                          |                    |         | 10,000                   | 10,000                   | 10,000                   |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                          |                    |         | <b><u>5,000</u></b>      | <b><u>5,000</u></b>      | <b><u>5,000</u></b>      |
| A03402 Rent for Office Buildings                           |                    |         | 5,000                    | 5,000                    | 5,000                    |
| <b>A038 TOTAL TRANSPORTATION</b>                           |                    |         | <b><u>763,000</u></b>    | <b><u>763,000</u></b>    | <b><u>763,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                         |                    |         | <b><u>310,000</u></b>    | <b><u>310,000</u></b>    | <b><u>310,000</u></b>    |
| 002 Gazetted   |                    |         | 242,000                  | 242,000                  | 242,000                  |
| 003 Non-Gazetted   |                    |         | 68,000                   | 68,000                   | 68,000                   |
| A03807 POL   |                    |         | 453,000                  | 453,000                  | 453,000                  |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b><u>266,000</u></b>    | <b><u>266,000</u></b>    | <b><u>266,000</u></b>    |
| A03901 Stationery  |                    |         | 146,000                  | 146,000                  | 146,000                  |
| A03902 Printing & Publication                              |                    |         | 11,000                   | 11,000                   | 11,000                   |
| A03905 Newspapers, Periodicals and Books                   |                    |         | 8,000                    | 8,000                    | 8,000                    |
| A03906 Uniform & Liveries                                  |                    |         | 4,000                    | 4,000                    | 4,000                    |
| A03970 Others  |                    |         | 97,000                   | 97,000                   | 97,000                   |
| <b>A06 TOTAL TRANSFER OF PAYMENTS</b>                      |                    |         | <b><u>23,000</u></b>     | <b><u>23,000</u></b>     | <b><u>23,000</u></b>     |
| A06301 Entertainment Charges                               |                    |         | 23,000                   | 23,000                   | 23,000                   |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>240,000</u></b>    | <b><u>240,000</u></b>    | <b><u>240,000</u></b>    |
| A13001 Transport   |                    |         | 240,000                  | 240,000                  | 240,000                  |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>15,438,000</u></b> | <b><u>16,527,000</u></b> | <b><u>21,308,000</u></b> |

**COMMUNICATIONS & WORKS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION        | NUMBER OF POSTS  |                  | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|---|------------------|------------------|--------------------------|--------------------------|--------------------------|
|   | 2020-21          | 2021-22          | 2020-21                  | 2020-21                  | 2021-22                  |
|   |                  |                  | Rs.                      | Rs.                      | Rs.                      |
| <b>04 ECONOMIC AFFAIRS</b>                  |                  |                  |                          |                          |                          |
| <b>045 CONSTRUCTION &amp; TRANSPORT</b>     |                  |                  |                          |                          |                          |
| <b>0457 CONSTRUCTION (WORKS)</b>            |                  |                  |                          |                          |                          |
| <b>045702 BUDILDINGS &amp; STRUCTURES</b>   |                  |                  |                          |                          |                          |
| <b><u>MJ0028 BUILDING CIRCLE MIRPUR</u></b> |                  |                  |                          |                          |                          |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b> |                  |                  | <b><u>11,994,000</u></b> | <b><u>11,798,000</u></b> | <b><u>13,502,000</u></b> |
| <b>A011 TOTAL PAY</b>                       | <b><u>20</u></b> | <b><u>20</u></b> | <b><u>6,910,000</u></b>  | <b><u>6,516,000</u></b>  | <b><u>6,744,000</u></b>  |
| <b>A01101 PAY OF OFFICERS</b>               | <b><u>4</u></b>  | <b><u>4</u></b>  | <b><u>3,042,000</u></b>  | <b><u>2,896,000</u></b>  | <b><u>2,997,000</u></b>  |
| S136 Superintending Engineer BPS-19         | 1                | 1                | 1,314,000                |                          | 1,241,000                |
| S129 Superintendent BPS-17                  | 1                | 1                | 654,000                  |                          | 682,000                  |
| S062 Senior Scale Stenographer BPS-16       | 1                | 1                | 473,000                  |                          | 491,000                  |
| C062 Circle Head Draftsman BPS-16           | 1                | 1                | 601,000                  |                          | 583,000                  |
| <b>A01151 PAY OF OTHER STAFF</b>            | <b><u>16</u></b> | <b><u>16</u></b> | <b><u>3,868,000</u></b>  | <b><u>3,620,000</u></b>  | <b><u>3,747,000</u></b>  |
| S042 Senior Clerk BPS-14                    | 2                | 2                | 729,000                  |                          | 758,000                  |
| D007 Data Entry Operator BPS-12             | 1                | 1                | 304,000                  |                          | 315,000                  |
| J016 Junior Clerk BPS-11                    | 3                | 3                | 648,000                  |                          | 595,000                  |
| D124 Draftsman BPS-14                       | 0                | 2                |                          |                          | 397,000                  |
| D124 Draftsman BPS-10                       | 2                | 0                | 544,000                  |                          |                          |
| T024 Tracer BPS-05                          | 1                | 1                | 240,000                  |                          | 252,000                  |
| D128 Driver BPS-04                          | 1                | 1                | 325,000                  |                          | 333,000                  |
| F010 Ferro Printer BPS-01                   | 1                | 1                | 165,000                  |                          | 169,000                  |
| N004 Naib Qasid BPS-01                      | 4                | 4                | 798,000                  |                          | 813,000                  |
| C061 Chowkidar BPS-01                       | 1                | 1                | 115,000                  |                          | 115,000                  |
| <b>A012 TOTAL ALLOWANCES</b>                |                  |                  | <b><u>5,084,000</u></b>  | <b><u>5,282,000</u></b>  | <b><u>6,758,000</u></b>  |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>      |                  |                  | <b><u>5,084,000</u></b>  | <b><u>5,282,000</u></b>  | <b><u>6,758,000</u></b>  |
| A01202 House Rent Allowance                 |                  |                  | 821,000                  |                          | 822,000                  |
| A01203 Conveyance Allowance                 |                  |                  | 689,000                  |                          | 689,000                  |
| A01207 Washing Allowance                    |                  |                  | 7,000                    |                          | 7,000                    |
| A01208 Dress Allowance                      |                  |                  | 7,000                    |                          | 7,000                    |
| A01211 Hill Allowance (Personal Allowance)  |                  |                  | 14,000                   |                          | 12,000                   |
| A01217 Medical Allowance                    |                  |                  | 404,000                  |                          | 403,000                  |
| A0122M Ad-hoc Relief Allowance - 2016       |                  |                  | 515,000                  |                          | 482,000                  |
| A0122Y Ad-hoc Relief Allowance - 2017       |                  |                  | 691,000                  |                          | 674,000                  |
| A0123G Ad-hoc Relief Allowance - 2018       |                  |                  | 691,000                  |                          | 1,349,000                |
| A0123P Ad-hoc Relief Allowance - 2019       |                  |                  | 1,230,000                |                          | 1,266,000                |
| A01264 Technical Allowance                  |                  |                  |                          |                          | 1,032,000                |
| A01224 Entertainment Allowance              |                  |                  | 6,000                    |                          | 6,000                    |
| A01226 Computer Allowance                   |                  |                  | 9,000                    |                          | 9,000                    |
| <b>A03 TOTAL OPERATING EXPENSES</b>         |                  |                  | <b><u>1,210,000</u></b>  | <b><u>1,385,000</u></b>  | <b><u>1,210,000</u></b>  |
| <b>A032 TOTAL COMMUNICATION</b>             |                  |                  | <b><u>80,000</u></b>     | <b><u>105,000</u></b>    | <b><u>80,000</u></b>     |
| A03201 Postage & Telegraph                  |                  |                  | 6,000                    | 6,000                    | 6,000                    |

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KC21013

**COMMUNICATIONS & WORKS**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|--------------------|---------|---------------------|----------------------|---------------------|
|   | 2020-21            | 2021-22 | 2020-21             | 2020-21              | 2021-22             |
|   |                    |         | Rs.                 | Rs.                  | Rs.                 |
| A03202 Telephone & Trunk Call           |                    |         | 74,000              | 99,000               | 74,000              |

**COMMUNICATIONS & WORKS**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|--|--------------------|---------|--------------------------|--------------------------|--------------------------|
|  | 2020-21            | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|  |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A033 TOTAL UTILITIES</b>                                |                    |         | <b><u>381,000</u></b>    | <b><u>381,000</u></b>    | <b><u>381,000</u></b>    |
| A03303 Electricity   |                    |         | 376,000                  | 376,000                  | 376,000                  |
| A03304 Hot & Cold Weather Charges                          |                    |         | 5,000                    | 5,000                    | 5,000                    |
| <b>A038 TOTAL TRANSPORTATION</b>                           |                    |         | <b><u>553,000</u></b>    | <b><u>633,000</u></b>    | <b><u>553,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                         |                    |         | <b><u>269,000</u></b>    | <b><u>299,000</u></b>    | <b><u>269,000</u></b>    |
| 002 Gazetted   |                    |         | 202,000                  | 232,000                  | 202,000                  |
| 003 Non-Gazetted   |                    |         | 67,000                   | 67,000                   | 67,000                   |
| A03807 POL   |                    |         | 284,000                  | 334,000                  | 284,000                  |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b><u>196,000</u></b>    | <b><u>266,000</u></b>    | <b><u>196,000</u></b>    |
| A03901 Stationery  |                    |         | 72,000                   | 92,000                   | 72,000                   |
| A03902 Printing & Publication                              |                    |         | 8,000                    | 28,000                   | 8,000                    |
| A03905 Newspapers, Periodicals and Books                   |                    |         | 8,000                    | 8,000                    | 8,000                    |
| A03906 Uniform & Liveries                                  |                    |         | 2,000                    | 2,000                    | 2,000                    |
| A03970 Others  |                    |         | 106,000                  | 136,000                  | 106,000                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>268,000</u></b>    | <b><u>318,000</u></b>    | <b><u>268,000</u></b>    |
| A13001 Transport   |                    |         | 268,000                  | 318,000                  | 268,000                  |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>13,472,000</u></b> | <b><u>13,501,000</u></b> | <b><u>14,980,000</u></b> |



**COMMUNICATIONS & WORKS**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION       | NUMBER OF<br>POSTS |                  | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---|--------------------|------------------|--------------------------|--------------------------|--------------------------|
|   | 2020-21            | 2021-22          | 2020-21                  | 2020-21                  | 2021-22                  |
|   |                    |                  | Rs.                      | Rs.                      | Rs.                      |
| <b>04 ECONOMIC AFFAIRS</b>                    |                    |                  |                          |                          |                          |
| <b>045 CONSTRUCTION &amp; TRANSPORT</b>       |                    |                  |                          |                          |                          |
| <b>0457 CONSTRUCTION (WORKS)</b>              |                    |                  |                          |                          |                          |
| <b>045702 BUDILDINGS &amp; STRUCTURES</b>     |                    |                  |                          |                          |                          |
| <b><u>MJ0029 BUILDING DIVISION MIRPUR</u></b> |                    |                  |                          |                          |                          |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>   |                    |                  | <b><u>41,625,000</u></b> | <b><u>39,407,000</u></b> | <b><u>54,551,000</u></b> |
| <b>A011 TOTAL PAY</b>                         | <b><u>96</u></b>   | <b><u>96</u></b> | <b><u>23,566,000</u></b> | <b><u>22,868,000</u></b> | <b><u>29,685,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                 | <b><u>5</u></b>    | <b><u>5</u></b>  | <b><u>3,242,000</u></b>  | <b><u>2,953,000</u></b>  | <b><u>9,281,000</u></b>  |
| E031 Executive Engineer BPS-18                | 1                  | 1                | 775,000                  |                          | 822,000                  |
| S116 Sub Divisional Officer BPS-17            | 2                  | 2                | 1,004,000                |                          | 7,033,000                |
| D118 Divisional Accounts Officer BPS-17       | 1                  | 1                | 880,000                  |                          | 880,000                  |
| H004 Head Clerk BPS-16                        | 1                  | 1                | 583,000                  |                          | 546,000                  |
| <b>A01151 PAY OF OTHER STAFF</b>              | <b><u>91</u></b>   | <b><u>91</u></b> | <b><u>20,324,000</u></b> | <b><u>19,915,000</u></b> | <b><u>20,404,000</u></b> |
| S102 Stenographer BPS-14                      | 1                  | 1                | 149,000                  |                          | 250,000                  |
| S042 Senior Clerk BPS-14                      | 6                  | 6                | 1,907,000                |                          | 2,377,000                |
| H010 Head Draftsman BPS-15                    | 0                  | 1                |                          |                          | 339,000                  |
| H010 Head Draftsman BPS-13                    | 1                  | 0                | 505,000                  |                          |                          |
| S124 Sub-Engineer BPS-14                      | 0                  | 6                |                          |                          | 1,507,000                |
| O024 Overseer BPS-11                          | 6                  | 0                | 1,513,000                |                          |                          |
| S137 Supervisor BPS-11                        | 1                  | 1                | 346,000                  |                          | 357,000                  |
| C009 Caretaker BPS-11                         | 1                  | 1                | 552,000                  |                          | 254,000                  |
| J016 Junior Clerk BPS-11                      | 5                  | 5                | 1,033,000                |                          | 1,005,000                |
| D124 Draftsman BPS-14                         | 0                  | 1                |                          |                          | 189,000                  |
| D124 Draftsman BPS-10                         | 1                  | 0                | 240,000                  |                          |                          |
| C012 Cashier BPS-09                           | 1                  | 1                | 190,000                  |                          | 386,000                  |
| W022 Wireman BPS-07                           | 1                  | 1                | 358,000                  |                          | 366,000                  |
| M011 Mason BPS-06                             | 1                  | 1                | 276,000                  |                          | 282,000                  |
| T024 Tracer BPS-05                            | 1                  | 1                | 216,000                  |                          | 222,000                  |
| M016 Mechanic/Fitter BPS-05                   | 1                  | 1                | 222,000                  |                          | 228,000                  |
| E013 Electrician BPS-05                       | 2                  | 2                | 469,000                  |                          | 489,000                  |
| C010 Carpenter BPS-05                         | 1                  | 1                | 234,000                  |                          | 240,000                  |
| P036 Plumber BPS-05                           | 3                  | 3                | 768,000                  |                          | 786,000                  |
| D128 Driver BPS-04                            | 4                  | 4                | 992,000                  |                          | 1,015,000                |
| M013 Mate BPS-02                              | 2                  | 2                | 618,000                  |                          | 352,000                  |
| L033 Lineman BPS-02                           | 1                  | 1                | 240,000                  |                          | 246,000                  |
| F010 Ferro Printer BPS-01                     | 2                  | 2                | 295,000                  |                          | 303,000                  |
| C068 Cleaner BPS-01                           | 1                  | 1                | 128,000                  |                          | 118,000                  |
| N004 Naib Qasid BPS-01                        | 11                 | 11               | 2,238,000                |                          | 2,134,000                |
| H029 Helper/Qulee BPS-01                      | 3                  | 3                | 638,000                  |                          | 456,000                  |
| M005 Mali BPS-01                              | 1                  | 1                | 204,000                  |                          | 209,000                  |
| Q010 Qulee/Baildar BPS-01                     | 17                 | 17               | 3,147,000                |                          | 3,408,000                |
| C097 Cook/Dishwasher BPS-01                   | 3                  | 3                | 498,000                  |                          | 491,000                  |
| W003 Waiter/Cook BPS-01                       | 2                  | 2                | 614,000                  |                          | 627,000                  |
| C061 Chowkidar BPS-01                         | 8                  | 8                | 1,242,000                |                          | 1,267,000                |
| S148 Sweeper BPS-01                           | 3                  | 3                | 492,000                  |                          | 501,000                  |

**COMMUNICATIONS & WORKS**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                     |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---|--|---------|--------------------------|--------------------------|--------------------------|
|   | 2020-21  | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|   |  |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                                |         | <b><u>18,059,000</u></b> | <b><u>16,539,000</u></b> | <b><u>24,866,000</u></b> |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                        |         | <b><u>18,059,000</u></b> | <b><u>16,539,000</u></b> | <b><u>24,866,000</u></b> |
| A01202                                  | House Rent Allowance                                   |         | 2,543,000                |                          | 2,538,000                |
| A01203                                  | Conveyance Allowance                                   |         | 2,432,000                |                          | 2,373,000                |
| A01207                                  | Washing Allowance                                      |         | 30,000                   |                          | 27,000                   |
| A01208                                  | Dress Allowance  |         | 25,000                   |                          | 25,000                   |
| A01211                                  | Hill Allowance (Personal Allowance)                    |         | 65,000                   |                          | 65,000                   |
| A01217                                  | Medical Allowance                                      |         | 1,893,000                |                          | 1,893,000                |
| A01264                                  | Technical Allowance                                    |         |                          |                          | 1,784,000                |
| A0122M                                  | Ad-hoc Relief Allowance - 2016                         |         | 1,806,000                |                          | 1,806,000                |
| A0122Y                                  | Ad-hoc Relief Allowance - 2017                         |         | 2,357,000                |                          | 2,969,000                |
| A0123G                                  | Ad-hoc Relief Allowance - 2018                         |         | 2,357,000                |                          | 5,737,000                |
| A0123P                                  | Ad-hoc Relief Allowance - 2019                         |         | 4,551,000                |                          | 5,649,000                |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                        |         | <b><u>4,336,000</u></b>  | <b><u>4,336,000</u></b>  | <b><u>4,336,000</u></b>  |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                             |         | <b><u>87,000</u></b>     | <b><u>87,000</u></b>     | <b><u>87,000</u></b>     |
| A03201                                  | Postage & Telegraph                                    |         | 3,000                    | 3,000                    | 3,000                    |
| A03202                                  | Telephone & Trunk Call                                 |         | 84,000                   | 84,000                   | 84,000                   |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |         | <b><u>3,530,000</u></b>  | <b><u>3,530,000</u></b>  | <b><u>3,530,000</u></b>  |
| A03301                                  | Gas  |         | 230,000                  | 230,000                  | 230,000                  |
| A03302                                  | Water  |         | 90,000                   | 90,000                   | 90,000                   |
| A03303                                  | Electricity  |         | 3,205,000                | 3,205,000                | 3,205,000                |
| A03304                                  | Hot & Cold Weather Charges                             |         | 5,000                    | 5,000                    | 5,000                    |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |         | <b><u>453,000</u></b>    | <b><u>453,000</u></b>    | <b><u>453,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |         | <b><u>248,000</u></b>    | <b><u>248,000</u></b>    | <b><u>248,000</u></b>    |
| 002                                     | Gazetted   |         | 172,000                  | 172,000                  | 172,000                  |
| 003                                     | Non-Gazetted   |         | 76,000                   | 76,000                   | 76,000                   |
| A03807                                  | POL  |         | 205,000                  | 205,000                  | 205,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |         | <b><u>266,000</u></b>    | <b><u>266,000</u></b>    | <b><u>266,000</u></b>    |
| A03901                                  | Stationery   |         | 96,000                   | 96,000                   | 96,000                   |
| A03902                                  | Printing & Publication                                 |         | 10,000                   | 10,000                   | 10,000                   |
| A03905                                  | Newspapers, Periodicals and Books                      |         | 7,000                    | 7,000                    | 7,000                    |
| A03906                                  | Uniform & Liveries                                     |         | 8,000                    | 8,000                    | 8,000                    |
| A03970                                  | Others   |         | 145,000                  | 145,000                  | 145,000                  |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>173,000</u></b>    | <b><u>173,000</u></b>    | <b><u>173,000</u></b>    |
| A13001                                  | Transport  |         | 173,000                  | 173,000                  | 173,000                  |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>46,134,000</u></b> | <b><u>43,916,000</u></b> | <b><u>59,060,000</u></b> |

**COMMUNICATIONS & WORKS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION           | NUMBER OF POSTS  |                  | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|--|------------------|------------------|--------------------------|--------------------------|--------------------------|
|  | 2020-21          | 2021-22          | 2020-21                  | 2020-21                  | 2021-22                  |
|  |                  |                  | Rs.                      | Rs.                      | Rs.                      |
| <b>04 ECONOMIC AFFAIRS</b>                     |                  |                  |                          |                          |                          |
| <b>045 CONSTRUCTION &amp; TRANSPORT</b>        |                  |                  |                          |                          |                          |
| <b>0457 CONSTRUCTION (WORKS)</b>               |                  |                  |                          |                          |                          |
| <b>045702 BUDILDINGS &amp; STRUCTURES</b>      |                  |                  |                          |                          |                          |
| <b><u>BB0019 BUILDING DIVISION BHIMBER</u></b> |                  |                  |                          |                          |                          |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>    |                  |                  | <b><u>20,898,000</u></b> | <b><u>21,785,000</u></b> | <b><u>25,794,000</u></b> |
| <b>A011 TOTAL PAY</b>                          | <b><u>41</u></b> | <b><u>41</u></b> | <b><u>12,152,000</u></b> | <b><u>12,297,000</u></b> | <b><u>12,960,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                  | <b><u>6</u></b>  | <b><u>6</u></b>  | <b><u>3,515,000</u></b>  | <b><u>4,005,000</u></b>  | <b><u>4,170,000</u></b>  |
| E031 Executive Engineer BPS-18                 | 1                | 1                | 719,000                  |                          | 822,000                  |
| S116 Sub Divisional Officer BPS-17             | 3                | 3                | 1,880,000                |                          | 2,432,000                |
| D118 Divisional Accounts Officer BPS-17        | 1                | 1                | 406,000                  |                          | 406,000                  |
| H004 Head Clerk BPS-16                         | 1                | 1                | 510,000                  |                          | 510,000                  |
| <b>A01151 PAY OF OTHER STAFF</b>               | <b><u>35</u></b> | <b><u>35</u></b> | <b><u>8,637,000</u></b>  | <b><u>8,292,000</u></b>  | <b><u>8,790,000</u></b>  |
| S042 Senior Clerk BPS-14                       | 5                | 5                | 1,722,000                |                          | 1,792,000                |
| H010 Head Draftsman BPS-15                     | 0                | 1                |                          |                          | 477,000                  |
| H010 Head Draftsman BPS-13                     | 1                | 0                | 461,000                  |                          |                          |
| S124 Sub-Engineer BPS-14                       | 0                | 9                |                          |                          | 2,651,000                |
| O024 Overseer BPS-11                           | 9                | 0                | 2,493,000                |                          |                          |
| J016 Junior Clerk BPS-11                       | 2                | 2                | 428,000                  |                          | 450,000                  |
| D124 Draftsman BPS-14                          | 0                | 1                |                          |                          | 230,000                  |
| D124 Draftsman BPS-10                          | 1                | 0                | 220,000                  |                          |                          |
| O006 Operator BPS-05                           | 1                | 1                | 217,000                  |                          | 231,000                  |
| D128 Driver BPS-04                             | 4                | 4                | 924,000                  |                          | 949,000                  |
| N004 Naib Qasid BPS-01                         | 3                | 3                | 588,000                  |                          | 509,000                  |
| W001 Waiter BPS-01                             | 2                | 2                | 460,000                  |                          | 354,000                  |
| C061 Chowkidar BPS-01                          | 6                | 6                | 943,000                  |                          | 962,000                  |
| S148 Sweeper BPS-01                            | 1                | 1                | 181,000                  |                          | 185,000                  |
| <b>A012 TOTAL ALLOWANCES</b>                   |                  |                  | <b><u>8,746,000</u></b>  | <b><u>9,488,000</u></b>  | <b><u>12,834,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>         |                  |                  | <b><u>8,746,000</u></b>  | <b><u>9,488,000</u></b>  | <b><u>12,834,000</u></b> |
| A01202 House Rent Allowance                    |                  |                  | 1,010,000                |                          | 1,017,000                |
| A01203 Conveyance Allowance                    |                  |                  | 1,350,000                |                          | 1,350,000                |
| A01207 Washing Allowance                       |                  |                  | 13,000                   |                          | 11,000                   |
| A01208 Dress Allowance                         |                  |                  | 13,000                   |                          | 11,000                   |
| A01211 Hill Allowance (Personal Allowance)     |                  |                  | 19,000                   |                          | 19,000                   |
| A01217 Medical Allowance                       |                  |                  | 783,000                  |                          | 796,000                  |
| A01264 Technical Allowance                     |                  |                  |                          |                          | 2,330,000                |
| A0122M Ad-hoc Relief Allowance - 2016          |                  |                  | 873,000                  |                          | 899,000                  |
| A0122Y Ad-hoc Relief Allowance - 2017          |                  |                  | 1,215,000                |                          | 1,296,000                |
| A0123G Ad-hoc Relief Allowance - 2018          |                  |                  | 1,215,000                |                          | 2,592,000                |
| A0123P Ad-hoc Relief Allowance - 2019          |                  |                  | 2,255,000                |                          | 2,513,000                |

**COMMUNICATIONS & WORKS**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                     |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---|--|---------|--------------------------|--------------------------|--------------------------|
|   | 2020-21  | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|   |  |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                        |         | <b><u>1,575,000</u></b>  | <b><u>1,575,000</u></b>  | <b><u>1,575,000</u></b>  |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                             |         | <b><u>77,000</u></b>     | <b><u>77,000</u></b>     | <b><u>77,000</u></b>     |
| A03201                                  | Postage & Telegraph                                    |         | 3,000                    | 3,000                    | 3,000                    |
| A03202                                  | Telephone & Trunk Call                                 |         | 74,000                   | 74,000                   | 74,000                   |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |         | <b><u>749,000</u></b>    | <b><u>749,000</u></b>    | <b><u>749,000</u></b>    |
| A03302                                  | Water  |         | 25,000                   | 25,000                   | 25,000                   |
| A03303                                  | Electricity  |         | 719,000                  | 719,000                  | 719,000                  |
| A03304                                  | Hot & Cold Weather Charges                             |         | 5,000                    | 5,000                    | 5,000                    |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |         | <b><u>438,000</u></b>    | <b><u>438,000</u></b>    | <b><u>438,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |         | <b><u>233,000</u></b>    | <b><u>233,000</u></b>    | <b><u>233,000</u></b>    |
| 002                                     | Gazetted   |         | 172,000                  | 172,000                  | 172,000                  |
| 003                                     | Non-Gazetted   |         | 61,000                   | 61,000                   | 61,000                   |
| A03807                                  | POL  |         | 205,000                  | 205,000                  | 205,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |         | <b><u>311,000</u></b>    | <b><u>311,000</u></b>    | <b><u>311,000</u></b>    |
| A03901                                  | Stationery   |         | 122,000                  | 122,000                  | 122,000                  |
| A03902                                  | Printing & Publication                                 |         | 10,000                   | 10,000                   | 10,000                   |
| A03905                                  | Newspapers, Periodicals and Books                      |         | 10,000                   | 10,000                   | 10,000                   |
| A03906                                  | Uniform & Liveries                                     |         | 8,000                    | 8,000                    | 8,000                    |
| A03970                                  | Others   |         | 161,000                  | 161,000                  | 161,000                  |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>173,000</u></b>    | <b><u>173,000</u></b>    | <b><u>173,000</u></b>    |
| A13001                                  | Transport  |         | 173,000                  | 173,000                  | 173,000                  |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>22,646,000</u></b> | <b><u>23,533,000</u></b> | <b><u>27,542,000</u></b> |

**COMMUNICATIONS & WORKS**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                      |                  | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---|---|------------------|--------------------------|--------------------------|--------------------------|
|   | 2020-21                                 | 2021-22          | 2020-21                  | 2020-21                  | 2021-22                  |
|   |   |                  | Rs.                      | Rs.                      | Rs.                      |
| 04                                      | <b>ECONOMIC AFFAIRS</b>                 |                  |                          |                          |                          |
| 045                                     | <b>CONSTRUCTION &amp; TRANSPORT</b>     |                  |                          |                          |                          |
| 0457                                    | <b>CONSTRUCTION (WORKS)</b>             |                  |                          |                          |                          |
| 045702                                  | <b>BUDILDINGS &amp; STRUCTURES</b>      |                  |                          |                          |                          |
| <b>KJ0033</b>                           | <b><u>BUILDING DIVISION KOTLI</u></b>   |                  |                          |                          |                          |
| A01                                     | <b>TOTAL EMPLOYEES RELATED EXPENSES</b> |                  | <b><u>25,359,000</u></b> | <b><u>25,368,000</u></b> | <b><u>30,297,000</u></b> |
| A011                                    | <b>TOTAL PAY</b>                        | <b><u>50</u></b> | <b><u>50</u></b>         | <b><u>14,888,000</u></b> | <b><u>14,908,000</u></b> |
| A01101                                  | <b>PAY OF OFFICERS</b>                  | <b><u>5</u></b>  | <b><u>5</u></b>          | <b><u>3,497,000</u></b>  | <b><u>2,957,000</u></b>  |
| E031                                    | Executive Engineer                      | BPS-18           | 1                        | 1                        | 777,000                  |
| S116                                    | Sub Divisional Officer                  | BPS-17           | 2                        | 2                        | 1,309,000                |
| D118                                    | Divisional Accounts Officer             | BPS-17           | 1                        | 1                        | 847,000                  |
| H004                                    | Head Clerk                              | BPS-16           | 1                        | 1                        | 564,000                  |
| A01151                                  | <b>PAY OF OTHER STAFF</b>               | <b><u>45</u></b> | <b><u>45</u></b>         | <b><u>11,391,000</u></b> | <b><u>11,951,000</u></b> |
| S102                                    | Stenographer                            | BPS-14           | 1                        | 1                        | 214,000                  |
| S042                                    | Senior Clerk                            | BPS-14           | 6                        | 6                        | 2,202,000                |
| H010                                    | Head Draftsman                          | BPS-15           | 0                        | 1                        |                          |
| H010                                    | Head Draftsman                          | BPS-13           | 1                        | 0                        | 318,000                  |
| S124                                    | Sub-Engineer                            | BPS-14           | 0                        | 5                        |                          |
| O024                                    | Overseer                                | BPS-11           | 5                        | 0                        | 1,625,000                |
| C009                                    | Caretaker                               | BPS-11           | 1                        | 1                        | 315,000                  |
| J016                                    | Junior Clerk                            | BPS-11           | 4                        | 4                        | 889,000                  |
| D124                                    | Draftsman                               | BPS-14           | 0                        | 1                        |                          |
| D124                                    | Draftsman                               | BPS-10           | 1                        | 0                        | 314,000                  |
| T024                                    | Tracer                                  | BPS-05           | 1                        | 1                        | 253,000                  |
| E013                                    | Electrician                             | BPS-05           | 1                        | 1                        | 258,000                  |
| C010                                    | Carpenter                               | BPS-05           | 1                        | 1                        | 240,000                  |
| P036                                    | Plumber                                 | BPS-05           | 1                        | 1                        | 198,000                  |
| D128                                    | Driver                                  | BPS-04           | 3                        | 3                        | 752,000                  |
| F010                                    | Ferro Printer                           | BPS-01           | 1                        | 1                        | 143,000                  |
| C068                                    | Cleaner                                 | BPS-01           | 1                        | 1                        | 117,000                  |
| N004                                    | Naib Qasid                              | BPS-01           | 6                        | 6                        | 1,297,000                |
| M005                                    | Mali                                    | BPS-01           | 1                        | 1                        | 258,000                  |
| Q010                                    | Qulee/Baildar                           | BPS-01           | 1                        | 1                        | 235,000                  |
| C097                                    | Cook/Dishwasher                         | BPS-01           | 2                        | 2                        | 452,000                  |
| W001                                    | Waiter                                  | BPS-01           | 2                        | 2                        | 465,000                  |
| C061                                    | Chowkidar                               | BPS-01           | 4                        | 4                        | 644,000                  |
| S148                                    | Sweeper                                 | BPS-01           | 1                        | 1                        | 202,000                  |
| A012                                    | <b>TOTAL ALLOWANCES</b>                 |                  |                          | <b><u>10,471,000</u></b> | <b><u>10,460,000</u></b> |
| A012-1                                  | <b>TOTAL REGULAR ALLOWANCES</b>         |                  |                          | <b><u>10,471,000</u></b> | <b><u>10,460,000</u></b> |
| A01202                                  | House Rent Allowance                    |                  |                          | 1,046,000                | 1,126,000                |
| A01203                                  | Conveyance Allowance                    |                  |                          | 1,340,000                | 1,315,000                |

**COMMUNICATIONS & WORKS**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                     |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---|--|---------|--------------------------|--------------------------|--------------------------|
|   | 2020-21  | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|   |  |         | Rs.                      | Rs.                      | Rs.                      |
| A01207                                  | Washing Allowance                                      |         | 23,000                   |                          | 23,000                   |
| A01208                                  | Dress Allowance  |         | 20,000                   |                          | 20,000                   |
| A01211                                  | Hill Allowance (Personal Allowance)                    |         | 36,000                   |                          | 34,000                   |
| A01217                                  | Medical Allowance                                      |         | 1,067,000                |                          | 1,067,000                |
| A01264                                  | Technical Allowance                                    |         |                          |                          | 1,784,000                |
| A0122M                                  | Ad-hoc Relief Allowance - 2016                         |         | 1,158,000                |                          | 1,140,000                |
| A0122Y                                  | Ad-hoc Relief Allowance - 2017                         |         | 1,489,000                |                          | 1,589,000                |
| A0123G                                  | Ad-hoc Relief Allowance - 2018                         |         | 1,489,000                |                          | 3,177,000                |
| A0123P                                  | Ad-hoc Relief Allowance - 2019                         |         | 2,803,000                |                          | 3,137,000                |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                        |         | <b><u>3,015,000</u></b>  | <b><u>3,015,000</u></b>  | <b><u>3,015,000</u></b>  |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                             |         | <b><u>77,000</u></b>     | <b><u>77,000</u></b>     | <b><u>77,000</u></b>     |
| A03201                                  | Postage & Telegraph                                    |         | 3,000                    | 3,000                    | 3,000                    |
| A03202                                  | Telephone & Trunk Call                                 |         | 74,000                   | 74,000                   | 74,000                   |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |         | <b><u>2,183,000</u></b>  | <b><u>2,183,000</u></b>  | <b><u>2,183,000</u></b>  |
| A03302                                  | Water  |         | 40,000                   | 40,000                   | 40,000                   |
| A03303                                  | Electricity  |         | 2,138,000                | 2,138,000                | 2,138,000                |
| A03304                                  | Hot & Cold Weather Charges                             |         | 5,000                    | 5,000                    | 5,000                    |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |         | <b><u>475,000</u></b>    | <b><u>475,000</u></b>    | <b><u>475,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |         | <b><u>248,000</u></b>    | <b><u>248,000</u></b>    | <b><u>248,000</u></b>    |
| 002                                     | Gazetted   |         | 172,000                  | 172,000                  | 172,000                  |
| 003                                     | Non-Gazetted   |         | 76,000                   | 76,000                   | 76,000                   |
| A03807                                  | POL  |         | 227,000                  | 227,000                  | 227,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |         | <b><u>280,000</u></b>    | <b><u>280,000</u></b>    | <b><u>280,000</u></b>    |
| A03901                                  | Stationery   |         | 96,000                   | 96,000                   | 96,000                   |
| A03902                                  | Printing & Publication                                 |         | 10,000                   | 10,000                   | 10,000                   |
| A03905                                  | Newspapers, Periodicals and Books                      |         | 7,000                    | 7,000                    | 7,000                    |
| A03906                                  | Uniform & Liveries                                     |         | 6,000                    | 6,000                    | 6,000                    |
| A03970                                  | Others   |         | 161,000                  | 161,000                  | 161,000                  |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>173,000</u></b>    | <b><u>173,000</u></b>    | <b><u>173,000</u></b>    |
| A13001                                  | Transport  |         | 173,000                  | 173,000                  | 173,000                  |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>28,547,000</u></b> | <b><u>28,556,000</u></b> | <b><u>33,485,000</u></b> |

**COMMUNICATIONS & WORKS**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                                   | NUMBER OF<br>POSTS |                  | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---|--------------------|------------------|--------------------------|--------------------------|--------------------------|
|   | 2020-21            | 2021-22          | 2020-21                  | 2020-21                  | 2021-22                  |
|   |                    |                  | Rs.                      | Rs.                      | Rs.                      |
| <b>04 ECONOMIC AFFAIRS</b>  |                    |                  |                          |                          |                          |
| <b>045 CONSTRUCTION &amp; TRANSPORT</b>                                   |                    |                  |                          |                          |                          |
| <b>0457 CONSTRUCTION (WORKS)</b>  |                    |                  |                          |                          |                          |
| <b>045702 BUDILDINGS &amp; STRUCTURES</b>                                 |                    |                  |                          |                          |                          |
| <b><u>MJ0435 REVENUE DIRECTORATE PUBLIC HEALTH ENGINEERING MIRPUR</u></b> |                    |                  |                          |                          |                          |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>                               |                    |                  | <b><u>20,624,000</u></b> | <b><u>19,751,000</u></b> | <b><u>22,683,000</u></b> |
| <b>A011 TOTAL PAY</b>   | <b><u>48</u></b>   | <b><u>48</u></b> | <b><u>11,443,000</u></b> | <b><u>11,746,000</u></b> | <b><u>11,923,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>   | <b><u>5</u></b>    | <b><u>5</u></b>  | <b><u>3,798,000</u></b>  | <b><u>3,743,000</u></b>  | <b><u>3,895,000</u></b>  |
| D073 Director   | BPS-19             | 1                | 1                        | 1,462,000                | 1,497,000                |
| D030 Deputy Director (Commercial)   | BPS-18             | 1                | 1                        | 512,000                  | 546,000                  |
| S129 Superintendent   | BPS-17             | 1                | 1                        | 709,000                  | 709,000                  |
| R019 Revenue Officer  | BPS-17             | 2                | 2                        | 1,115,000                | 1,143,000                |
| <b>A01151 PAY OF OTHER STAFF</b>  | <b><u>43</u></b>   | <b><u>43</u></b> | <b><u>7,645,000</u></b>  | <b><u>8,003,000</u></b>  | <b><u>8,028,000</u></b>  |
| R018 Revenue Assistant  | BPS-14             | 1                | 1                        | 211,000                  | 211,000                  |
| D007 Data Entry Operator  | BPS-12             | 1                | 1                        | 200,000                  | 212,000                  |
| J016 Junior Clerk   | BPS-11             | 1                | 1                        | 198,000                  | 209,000                  |
| B010 Bill Distributor   | BPS-05             | 21               | 21                       | 3,294,000                | 3,390,000                |
| B009 Bill Clerk   | BPS-05             | 4                | 4                        | 966,000                  | 1,192,000                |
| B011 Bill/Ledger Clerk  | BPS-05             | 7                | 7                        | 1,194,000                | 1,192,000                |
| M032 Meter Reader   | BPS-04             | 4                | 4                        | 1,015,000                | 1,040,000                |
| D128 Driver   | BPS-04             | 1                | 1                        | 152,000                  | 157,000                  |
| N004 Naib Qasid   | BPS-01             | 2                | 2                        | 273,000                  | 280,000                  |
| C061 Chowkidar  | BPS-01             | 1                | 1                        | 142,000                  | 145,000                  |
| <b>A012 TOTAL ALLOWANCES</b>  |                    |                  | <b><u>9,181,000</u></b>  | <b><u>8,005,000</u></b>  | <b><u>10,760,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                    |                    |                  | <b><u>9,181,000</u></b>  | <b><u>8,005,000</u></b>  | <b><u>10,760,000</u></b> |
| A01202 House Rent Allowance   |                    |                  | 1,595,000                |                          | 1,596,000                |
| A01203 Conveyance Allowance   |                    |                  | 1,207,000                |                          | 1,286,000                |
| A01207 Washing Allowance  |                    |                  | 3,000                    |                          | 3,000                    |
| A01208 Dress Allowance  |                    |                  | 3,000                    |                          | 3,000                    |
| A01211 Hill Allowance (Personal Allowance)                                |                    |                  | 23,000                   |                          | 19,000                   |
| A01217 Medical Allowance  |                    |                  | 987,000                  |                          | 971,000                  |
| A0122M Ad-hoc Relief Allowance - 2016                                     |                    |                  | 872,000                  |                          | 865,000                  |
| A0122Y Ad-hoc Relief Allowance - 2017                                     |                    |                  | 1,164,000                |                          | 1,213,000                |
| A0123G Ad-hoc Relief Allowance - 2018                                     |                    |                  | 1,164,000                |                          | 2,427,000                |
| A0123P Ad-hoc Relief Allowance - 2019                                     |                    |                  | 2,139,000                |                          | 2,353,000                |
| A01226 Computer Allowance   |                    |                  | 18,000                   |                          | 18,000                   |
| A01224 Entertainment Allowance  |                    |                  | 6,000                    |                          | 6,000                    |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                       |                    |                  | <b><u>1,684,000</u></b>  | <b><u>1,684,000</u></b>  | <b><u>1,684,000</u></b>  |
| <b>A032 TOTAL COMMUNICATION</b>   |                    |                  | <b><u>60,000</u></b>     | <b><u>60,000</u></b>     | <b><u>60,000</u></b>     |
| A03201 Postage & Telegraph  |                    |                  | 10,000                   | 10,000                   | 10,000                   |
| A03202 Telephone & Trunk Call   |                    |                  | 50,000                   | 50,000                   | 50,000                   |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|--|--------------------|---------|--------------------------|--------------------------|--------------------------|
|  | 2020-21            | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|  |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A033 TOTAL UTILITIES</b>                                |                    |         | <b><u>45,000</u></b>     | <b><u>45,000</u></b>     | <b><u>45,000</u></b>     |
| A03303 Electricity   |                    |         | 40,000                   | 40,000                   | 40,000                   |
| A03304 Hot & Cold Weather Charges                          |                    |         | 5,000                    | 5,000                    | 5,000                    |
| <b>A038 TOTAL TRANSPORTATION</b>                           |                    |         | <b><u>812,000</u></b>    | <b><u>812,000</u></b>    | <b><u>812,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                         |                    |         | <b><u>372,000</u></b>    | <b><u>372,000</u></b>    | <b><u>372,000</u></b>    |
| 002 Gazetted   |                    |         | 240,000                  | 240,000                  | 240,000                  |
| 003 Non-Gazetted   |                    |         | 132,000                  | 132,000                  | 132,000                  |
| A03807 POL   |                    |         | 440,000                  | 440,000                  | 440,000                  |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b><u>767,000</u></b>    | <b><u>767,000</u></b>    | <b><u>767,000</u></b>    |
| A03901 Stationery  |                    |         | 90,000                   | 90,000                   | 90,000                   |
| A03902 Printing & Publication                              |                    |         | 600,000                  | 600,000                  | 600,000                  |
| A03905 Newspapers, Periodicals and Books                   |                    |         | 15,000                   | 15,000                   | 15,000                   |
| A03906 Uniform & Liveries                                  |                    |         | 2,000                    | 2,000                    | 2,000                    |
| <b>A03970 Others</b>                                       |                    |         | <b><u>60,000</u></b>     | <b><u>60,000</u></b>     | <b><u>60,000</u></b>     |
| 001 Others   |                    |         | 60,000                   | 60,000                   | 60,000                   |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>260,000</u></b>    | <b><u>260,000</u></b>    | <b><u>260,000</u></b>    |
| A13001 Transport   |                    |         | 250,000                  | 250,000                  | 250,000                  |
| A13101 Machinery/Equipment                                 |                    |         | 10,000                   | 10,000                   | 10,000                   |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>22,568,000</u></b> | <b><u>21,695,000</u></b> | <b><u>24,627,000</u></b> |



**COMMUNICATIONS & WORKS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION             | NUMBER OF POSTS  |                  | BUDGET ESTIMATES        | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|--|------------------|------------------|-------------------------|--------------------------|--------------------------|
|  | 2020-21          | 2021-22          | 2020-21                 | 2020-21                  | 2021-22                  |
|  |                  |                  | Rs.                     | Rs.                      | Rs.                      |
| <b>04 ECONOMIC AFFAIRS</b>                       |                  |                  |                         |                          |                          |
| <b>045 CONSTRUCTION &amp; TRANSPORT</b>          |                  |                  |                         |                          |                          |
| <b>0457 CONSTRUCTION (WORKS)</b>                 |                  |                  |                         |                          |                          |
| <b>045702 BUDILDINGS &amp; STRUCTURES</b>        |                  |                  |                         |                          |                          |
| <b><u>MJ0030 PUBLIC HEALTH CIRCLE MIRPUR</u></b> |                  |                  |                         |                          |                          |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>      |                  |                  | <b><u>9,621,000</u></b> | <b><u>10,787,000</u></b> | <b><u>12,087,000</u></b> |
| <b>A011 TOTAL PAY</b>                            | <b><u>14</u></b> | <b><u>14</u></b> | <b><u>5,667,000</u></b> | <b><u>6,021,000</u></b>  | <b><u>6,200,000</u></b>  |
| <b>A01101 PAY OF OFFICERS</b>                    | <b><u>4</u></b>  | <b><u>4</u></b>  | <b><u>3,067,000</u></b> | <b><u>3,511,000</u></b>  | <b><u>3,611,000</u></b>  |
| S136 Superintending Engineer BPS-19              | 1                | 1                | 1,203,000               |                          | 1,784,000                |
| S129 Superintendent BPS-17                       | 1                | 1                | 644,000                 |                          | 644,000                  |
| S062 Senior Scale Stenographer BPS-16            | 1                | 1                | 619,000                 |                          | 637,000                  |
| C062 Circle Head Draftsman BPS-16                | 1                | 1                | 601,000                 |                          | 546,000                  |
| <b>A01151 PAY OF OTHER STAFF</b>                 | <b><u>10</u></b> | <b><u>10</u></b> | <b><u>2,600,000</u></b> | <b><u>2,510,000</u></b>  | <b><u>2,589,000</u></b>  |
| S042 Senior Clerk BPS-14                         | 2                | 2                | 842,000                 |                          | 870,000                  |
| D007 Data Entry Operator BPS-12                  | 1                | 1                | 327,000                 |                          | 338,000                  |
| J016 Junior Clerk BPS-11                         | 1                | 1                | 220,000                 |                          | 220,000                  |
| D124 Draftsman BPS-14                            | 0                | 1                |                         |                          | 387,000                  |
| D124 Draftsman BPS-10                            | 1                | 0                | 377,000                 |                          |                          |
| D128 Driver BPS-04                               | 1                | 1                | 222,000                 |                          | 148,000                  |
| N004 Naib Qasid BPS-01                           | 3                | 3                | 497,000                 |                          | 508,000                  |
| C061 Chowkidar BPS-01                            | 1                | 1                | 115,000                 |                          | 118,000                  |
| <b>A012 TOTAL ALLOWANCES</b>                     |                  |                  | <b><u>3,954,000</u></b> | <b><u>4,766,000</u></b>  | <b><u>5,887,000</u></b>  |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>           |                  |                  | <b><u>3,954,000</u></b> | <b><u>4,766,000</u></b>  | <b><u>5,887,000</u></b>  |
| A01202 House Rent Allowance                      |                  |                  | 589,000                 |                          | 589,000                  |
| A01203 Conveyance Allowance                      |                  |                  | 460,000                 |                          | 460,000                  |
| A01207 Washing Allowance                         |                  |                  | 5,000                   |                          | 5,000                    |
| A01208 Dress Allowance                           |                  |                  | 5,000                   |                          | 5,000                    |
| A01211 Hill Allowance (Personal Allowance)       |                  |                  | 17,000                  |                          | 17,000                   |
| A01217 Medical Allowance                         |                  |                  | 321,000                 |                          | 321,000                  |
| A01264 Technical Allowance                       |                  |                  |                         |                          | 1,066,000                |
| A0122M Ad-hoc Relief Allowance - 2016            |                  |                  | 428,000                 |                          | 428,000                  |
| A0122Y Ad-hoc Relief Allowance - 2017            |                  |                  | 567,000                 |                          | 620,000                  |
| A0123G Ad-hoc Relief Allowance - 2018            |                  |                  | 567,000                 |                          | 1,240,000                |
| A0123P Ad-hoc Relief Allowance - 2019            |                  |                  | 980,000                 |                          | 1,121,000                |
| A01224 Entertainment Allowance                   |                  |                  | 6,000                   |                          | 6,000                    |
| A01226 Computer Allowance                        |                  |                  | 9,000                   |                          | 9,000                    |
| <b>A03 TOTAL OPERATING EXPENSES</b>              |                  |                  | <b><u>1,170,000</u></b> | <b><u>1,334,000</u></b>  | <b><u>1,170,000</u></b>  |
| <b>A032 TOTAL COMMUNICATION</b>                  |                  |                  | <b><u>78,000</u></b>    | <b><u>78,000</u></b>     | <b><u>78,000</u></b>     |
| A03201 Postage & Telegraph                       |                  |                  | 4,000                   | 4,000                    | 4,000                    |
| A03202 Telephone & Trunk Call                    |                  |                  | 74,000                  | 74,000                   | 74,000                   |

**COMMUNICATIONS & WORKS**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|--|--------------------|---------|--------------------------|--------------------------|--------------------------|
|  | 2020-21            | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |
|  |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A033 TOTAL UTILITIES</b>                                |                    |         | <b><u>479,000</u></b>    | <b><u>481,000</u></b>    | <b><u>479,000</u></b>    |
| A03303 Electricity   |                    |         | 474,000                  | 474,000                  | 474,000                  |
| A03304 Hot & Cold Weather Charges                          |                    |         | 5,000                    | 7,000                    | 5,000                    |
| <b>A038 TOTAL TRANSPORTATION</b>                           |                    |         | <b><u>468,000</u></b>    | <b><u>578,000</u></b>    | <b><u>468,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                         |                    |         | <b><u>193,000</u></b>    | <b><u>273,000</u></b>    | <b><u>193,000</u></b>    |
| 002 Gazetted   |                    |         | 121,000                  | 171,000                  | 121,000                  |
| 003 Non-Gazetted   |                    |         | 72,000                   | 102,000                  | 72,000                   |
| A03807 POL   |                    |         | 275,000                  | 305,000                  | 275,000                  |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b><u>145,000</u></b>    | <b><u>197,000</u></b>    | <b><u>145,000</u></b>    |
| A03901 Stationery  |                    |         | 62,000                   | 82,000                   | 62,000                   |
| A03902 Printing & Publication                              |                    |         | 10,000                   | 20,000                   | 10,000                   |
| A03905 Newspapers, Periodicals and Books                   |                    |         | 7,000                    | 9,000                    | 7,000                    |
| A03906 Uniform & Liveries                                  |                    |         | 2,000                    | 2,000                    | 2,000                    |
| A03970 Others  |                    |         | 64,000                   | 84,000                   | 64,000                   |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>212,000</u></b>    | <b><u>212,000</u></b>    | <b><u>212,000</u></b>    |
| A13001 Transport   |                    |         | 212,000                  | 212,000                  | 212,000                  |
| <b>GRAND TOTAL</b>   |                    |         | <b><u>11,003,000</u></b> | <b><u>12,333,000</u></b> | <b><u>13,469,000</u></b> |

**COMMUNICATIONS & WORKS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                             | NUMBER OF POSTS |            | BUDGET ESTIMATES  | REVISED ESTIMATES | BUDGET ESTIMATES  |
|--|-----------------|------------|-------------------|-------------------|-------------------|
|  | 2020-21         | 2021-22    | 2020-21           | 2020-21           | 2021-22           |
|  |                 |            | Rs.               | Rs.               | Rs.               |
| <b>04 ECONOMIC AFFAIRS</b>                                       |                 |            |                   |                   |                   |
| <b>045 CONSTRUCTION &amp; TRANSPORT</b>                          |                 |            |                   |                   |                   |
| <b>0457 CONSTRUCTION (WORKS)</b>                                 |                 |            |                   |                   |                   |
| <b>045702 BUDILDINGS &amp; STRUCTURES</b>                        |                 |            |                   |                   |                   |
| <b><u>MJ0031 PUBLIC HEALTH ENGINEERING DIVISION-I MIRPUR</u></b> |                 |            |                   |                   |                   |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>                      |                 |            | <b>82,830,000</b> | <b>78,780,000</b> | <b>91,547,000</b> |
| <b>A011 TOTAL PAY</b>  | <b>211</b>      | <b>220</b> | <b>46,528,000</b> | <b>45,130,000</b> | <b>47,546,000</b> |
| <b>A01101 PAY OF OFFICERS</b>                                    | <b>6</b>        | <b>6</b>   | <b>4,047,000</b>  | <b>3,443,000</b>  | <b>3,610,000</b>  |
| E031 Executive Engineer  | BPS-18          | 1          | 1                 | 833,000           | 894,000           |
| S116 Sub Divisional Officer                                      | BPS-17          | 3          | 3                 | 1,802,000         | 1,224,000         |
| D118 Divisional Accounts Officer                                 | BPS-17          | 1          | 1                 | 884,000           | 928,000           |
| H004 Head Clerk  | BPS-16          | 1          | 1                 | 528,000           | 564,000           |
| <b>A01151 PAY OF OTHER STAFF</b>                                 | <b>205</b>      | <b>214</b> | <b>42,481,000</b> | <b>41,687,000</b> | <b>43,936,000</b> |
| S102 Stenographer  | BPS-14          | 1          | 1                 | 289,000           | 204,000           |
| S042 Senior Clerk  | BPS-14          | 5          | 5                 | 2,062,000         | 2,201,000         |
| H010 Head Draftsman  | BPS-15          | 0          | 1                 |                   | 544,000           |
| H010 Head Draftsman  | BPS-13          | 1          | 0                 | 530,000           |                   |
| D007 Data Entry Operator   | BPS-12          | 1          | 1                 | 339,000           | 551,000           |
| O025 Overseer (Mechanical)                                       | BPS-11          | 7          | 7                 | 2,123,000         | 2,342,000         |
| S139 Supervisor (Mechanical/Electrical)                          | BPS-11          | 2          | 2                 | 716,000           | 736,000           |
| J016 Junior Clerk  | BPS-11          | 6          | 6                 | 1,586,000         | 1,639,000         |
| D124 Draftsman   | BPS-14          | 0          | 1                 |                   | 178,000           |
| D124 Draftsman   | BPS-10          | 1          | 0                 | 167,000           |                   |
| M015 Mechanic  | BPS-06          | 3          | 3                 | 692,000           | 756,000           |
| B011 Bill/Ledger Clerk   | BPS-05          | 1          | 6                 | 211,000           | 827,000           |
| P029 Pipe Fitter   | BPS-05          | 19         | 19                | 4,179,000         | 4,114,000         |
| T030 Tube Well Operator  | BPS-05          | 14         | 14                | 3,232,000         | 3,186,000         |
| E013 Electrician   | BPS-05          | 3          | 3                 | 541,000           | 584,000           |
| M002 Machine Operator  | BPS-05          | 3          | 3                 | 578,000           | 518,000           |
| P082 Pump Operator   | BPS-05          | 2          | 2                 | 271,000           | 325,000           |
| O006 Operator  | BPS-05          | 37         | 37                | 8,429,000         | 8,559,000         |
| P036 Plumber   | BPS-05          | 1          | 1                 | 219,000           | 248,000           |
| W017 Welder  | BPS-05          | 1          | 1                 | 177,000           | 181,000           |
| D128 Driver  | BPS-04          | 5          | 5                 | 876,000           | 946,000           |
| M013 Mate  | BPS-02          | 2          | 2                 | 449,000           | 459,000           |
| V002 Valve Man   | BPS-02          | 23         | 24                | 3,931,000         | 3,963,000         |
| G014 Greaser   | BPS-01          | 23         | 23                | 3,748,000         | 3,420,000         |
| N004 Naib Qasid  | BPS-01          | 5          | 7                 | 907,000           | 1,141,000         |
| H029 Helper/Qulee  | BPS-01          | 9          | 9                 | 1,517,000         | 1,573,000         |
| Q010 Qulee/Baildar   | BPS-01          | 15         | 15                | 2,270,000         | 2,303,000         |
| C061 Chowkidar   | BPS-01          | 13         | 14                | 2,024,000         | 2,080,000         |

**COMMUNICATIONS & WORKS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                       | NUMBER OF POSTS |         | BUDGET ESTIMATES | REVISED ESTIMATES         | BUDGET ESTIMATES          |                           |
|--|-----------------|---------|------------------|---------------------------|---------------------------|---------------------------|
|  | 2020-21         | 2021-22 | 2020-21          | 2020-21                   | 2021-22                   |                           |
|  |                 |         | Rs.              | Rs.                       | Rs.                       |                           |
| S148 Sweeper   | BPS-01          | 2       | 2                | 418,000                   | 358,000                   |                           |
| <b>A012 TOTAL ALLOWANCES</b>                               |                 |         |                  | <b><u>36,302,000</u></b>  | <b><u>33,650,000</u></b>  | <b><u>44,001,000</u></b>  |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                     |                 |         |                  | <b><u>36,302,000</u></b>  | <b><u>33,650,000</u></b>  | <b><u>44,001,000</u></b>  |
| A01202 House Rent Allowance                                |                 |         |                  | 5,144,000                 | 5,569,000                 |                           |
| A01203 Conveyance Allowance                                |                 |         |                  | 5,031,000                 | 5,016,000                 |                           |
| A01207 Washing Allowance                                   |                 |         |                  | 16,000                    | 14,000                    |                           |
| A01208 Dress Allowance                                     |                 |         |                  | 7,000                     | 9,000                     |                           |
| A01211 Hill Allowance (Personal Allowance)                 |                 |         |                  | 113,000                   | 106,000                   |                           |
| A01217 Medical Allowance                                   |                 |         |                  | 4,067,000                 | 4,067,000                 |                           |
| A01264 Technical Allowance                                 |                 |         |                  |                           | 2,330,000                 |                           |
| A0122M Ad-hoc Relief Allowance - 2016                      |                 |         |                  | 3,506,000                 | 3,393,000                 |                           |
| A0122Y Ad-hoc Relief Allowance - 2017                      |                 |         |                  | 4,653,000                 | 4,688,000                 |                           |
| A0123G Ad-hoc Relief Allowance - 2018                      |                 |         |                  | 4,653,000                 | 9,376,000                 |                           |
| A0123P Ad-hoc Relief Allowance - 2019                      |                 |         |                  | 9,103,000                 | 9,424,000                 |                           |
| A01226 Computer Allowance                                  |                 |         |                  | 9,000                     | 9,000                     |                           |
| <b>A03 TOTAL OPERATING EXPENSES</b>                        |                 |         |                  | <b><u>303,589,000</u></b> | <b><u>603,589,000</u></b> | <b><u>303,589,000</u></b> |
| <b>A032 TOTAL COMMUNICATION</b>                            |                 |         |                  | <b><u>58,000</u></b>      | <b><u>58,000</u></b>      | <b><u>58,000</u></b>      |
| A03201 Postage & Telegraph                                 |                 |         |                  | 5,000                     | 5,000                     | 5,000                     |
| A03202 Telephone & Trunk Call                              |                 |         |                  | 53,000                    | 53,000                    | 53,000                    |
| <b>A033 TOTAL UTILITIES</b>                                |                 |         |                  | <b><u>302,545,000</u></b> | <b><u>602,545,000</u></b> | <b><u>302,545,000</u></b> |
| A03303 Electricity   |                 |         |                  | 302,480,000               | 602,480,000               | 302,480,000               |
| A03304 Hot & Cold Weather Charges                          |                 |         |                  | 5,000                     | 5,000                     | 5,000                     |
| A03305 POL for Generator/Water Tankers                     |                 |         |                  | 60,000                    | 60,000                    | 60,000                    |
| <b>A038 TOTAL TRANSPORTATION</b>                           |                 |         |                  | <b><u>778,000</u></b>     | <b><u>778,000</u></b>     | <b><u>778,000</u></b>     |
| <b>A03805 Travelling Allowance</b>                         |                 |         |                  | <b><u>416,000</u></b>     | <b><u>416,000</u></b>     | <b><u>416,000</u></b>     |
| 002 Gazetted   |                 |         |                  | 314,000                   | 314,000                   | 314,000                   |
| 003 Non-Gazetted   |                 |         |                  | 102,000                   | 102,000                   | 102,000                   |
| A03807 POL   |                 |         |                  | 362,000                   | 362,000                   | 362,000                   |
| <b>A039 TOTAL GENERAL</b>                                  |                 |         |                  | <b><u>208,000</u></b>     | <b><u>208,000</u></b>     | <b><u>208,000</u></b>     |
| A03901 Stationery  |                 |         |                  | 96,000                    | 96,000                    | 96,000                    |
| A03902 Printing & Publication                              |                 |         |                  | 10,000                    | 10,000                    | 10,000                    |
| A03905 Newspapers, Periodicals and Books                   |                 |         |                  | 7,000                     | 7,000                     | 7,000                     |
| A03906 Uniform & Liveries                                  |                 |         |                  | 10,000                    | 10,000                    | 10,000                    |
| <b>A03970 Others</b>                                       |                 |         |                  | <b><u>85,000</u></b>      | <b><u>85,000</u></b>      | <b><u>85,000</u></b>      |
| 001 Others   |                 |         |                  | 81,000                    | 81,000                    | 81,000                    |
| 012 Drawing Instrument                                     |                 |         |                  | 4,000                     | 4,000                     | 4,000                     |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                 |         |                  | <b><u>998,000</u></b>     | <b><u>998,000</u></b>     | <b><u>998,000</u></b>     |
| A13001 Transport   |                 |         |                  | 337,000                   | 337,000                   | 337,000                   |
| A13101 Machinery/Equipment                                 |                 |         |                  | 661,000                   | 661,000                   | 661,000                   |
| <b>GRAND TOTAL</b>   |                 |         |                  | <b><u>387,417,000</u></b> | <b><u>683,367,000</u></b> | <b><u>396,134,000</u></b> |

**COMMUNICATIONS & WORKS**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                           | NUMBER OF<br>POSTS |                   | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---|--------------------|-------------------|--------------------------|--------------------------|--------------------------|
|   | 2020-21            | 2021-22           | 2020-21                  | 2020-21                  | 2021-22                  |
|   |                    |                   | Rs.                      | Rs.                      | Rs.                      |
| <b>04 ECONOMIC AFFAIRS</b>  |                    |                   |                          |                          |                          |
| <b>045 CONSTRUCTION &amp; TRANSPORT</b>                           |                    |                   |                          |                          |                          |
| <b>0457 CONSTRUCTION (WORKS)</b>                                  |                    |                   |                          |                          |                          |
| <b>045702 BUDILDINGS &amp; STRUCTURES</b>                         |                    |                   |                          |                          |                          |
| <b><u>MJ0405 PUBLIC HEALTH ENGINEERING DIVISION-II MIRPUR</u></b> |                    |                   |                          |                          |                          |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>                       |                    |                   | <b><u>59,519,000</u></b> | <b><u>59,627,000</u></b> | <b><u>67,102,000</u></b> |
| <b>A011 TOTAL PAY</b>   | <b><u>172</u></b>  | <b><u>172</u></b> | <b><u>32,097,000</u></b> | <b><u>31,566,000</u></b> | <b><u>32,858,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                                     | <b><u>6</u></b>    | <b><u>6</u></b>   | <b><u>4,159,000</u></b>  | <b><u>3,266,000</u></b>  | <b><u>3,638,000</u></b>  |
| E031 Executive Engineer BPS-18                                    | 1                  | 1                 | 803,000                  |                          | 720,000                  |
| S116 Sub Divisional Officer BPS-17                                | 1                  | 1                 | 540,000                  |                          | 433,000                  |
| D118 Divisional Accounts Officer BPS-17                           | 1                  | 1                 | 654,000                  |                          | 709,000                  |
| A106 Assistant Engineer Civil BPS-17                              | 2                  | 2                 | 1,152,000                |                          | 977,000                  |
| A182 Assistant Engineer Mechanical BPS-17                         | 1                  | 1                 | 1,010,000                |                          | 799,000                  |
| <b>A01151 PAY OF OTHER STAFF</b>                                  | <b><u>166</u></b>  | <b><u>166</u></b> | <b><u>27,938,000</u></b> | <b><u>28,300,000</u></b> | <b><u>29,220,000</u></b> |
| S042 Senior Clerk BPS-14  | 4                  | 4                 | 1,052,000                |                          | 1,094,000                |
| D007 Data Entry Operator BPS-12                                   | 1                  | 1                 | 350,000                  |                          | 212,000                  |
| S124 Sub-Engineer BPS-14  | 0                  | 7                 |                          |                          | 2,024,000                |
| O024 Overseer BPS-11  | 7                  | 0                 | 1,779,000                |                          |                          |
| S138 Supervisor (Electrical) BPS-11                               | 1                  | 1                 | 230,000                  |                          | 241,000                  |
| S139 Supervisor (Mechanical/Electrical) BPS-11                    | 1                  | 1                 | 23,000                   |                          | 241,000                  |
| J016 Junior Clerk BPS-11  | 3                  | 3                 | 690,000                  |                          | 722,000                  |
| D124 Draftsman BPS-14   | 0                  | 1                 |                          |                          | 199,000                  |
| D124 Draftsman BPS-10   | 1                  | 0                 | 189,000                  |                          |                          |
| C121 Chemist BPS-09   | 1                  | 1                 | 216,000                  |                          | 225,000                  |
| L007 Laboratory Technician BPS-09                                 | 1                  | 1                 | 216,000                  |                          | 225,000                  |
| M015 Mechanic BPS-06  | 1                  | 1                 | 171,000                  |                          | 178,000                  |
| E013 Electrician BPS-05   | 3                  | 3                 | 510,000                  |                          | 528,000                  |
| W017 Welder BPS-05  | 1                  | 1                 | 180,000                  |                          | 186,000                  |
| P029 Pipe Fitter BPS-05   | 1                  | 1                 | 246,000                  |                          | 252,000                  |
| T030 Tube Well Operator BPS-05                                    | 61                 | 61                | 10,525,000               |                          | 11,036,000               |
| O006 Operator BPS-05  | 5                  | 5                 | 931,000                  |                          | 961,000                  |
| D128 Driver BPS-04  | 4                  | 4                 | 654,000                  |                          | 676,000                  |
| N004 Naib Qasid BPS-01  | 5                  | 5                 | 723,000                  |                          | 741,000                  |
| W028 Walve Man BPS-01   | 29                 | 29                | 4,118,000                |                          | 4,220,000                |
| L002 Lab Attendant BPS-01   | 1                  | 1                 | 136,000                  |                          | 139,000                  |
| S009 Sanitary Worker BPS-01                                       | 13                 | 13                | 1,889,000                |                          | 1,934,000                |
| C061 Chowkidar BPS-01   | 22                 | 22                | 3,110,000                |                          | 3,186,000                |
| <b>A012 TOTAL ALLOWANCES</b>                                      |                    |                   | <b><u>27,422,000</u></b> | <b><u>28,061,000</u></b> | <b><u>34,244,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                            |                    |                   | <b><u>27,422,000</u></b> | <b><u>28,061,000</u></b> | <b><u>34,244,000</u></b> |
| A01202 House Rent Allowance                                       |                    |                   | 4,907,000                |                          | 4,907,000                |
| A01203 Conveyance Allowance                                       |                    |                   | 4,147,000                |                          | 4,147,000                |
| A01207 Washing Allowance  |                    |                   | 6,000                    |                          | 6,000                    |
| A01208 Dress Allowance  |                    |                   | 6,000                    |                          | 6,000                    |
| A01211 Hill Allowance (Personal Allowance)                        |                    |                   | 17,000                   |                          | 17,000                   |

**COMMUNICATIONS & WORKS**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES       | REVISED<br>ESTIMATES      | BUDGET<br>ESTIMATES       |
|---|--------------------|---------|---------------------------|---------------------------|---------------------------|
|   | 2020-21            | 2021-22 | 2020-21                   | 2020-21                   | 2021-22                   |
|   |                    |         | Rs.                       | Rs.                       | Rs.                       |
| A01217                                  |                    |         | 3,365,000                 |                           | 3,365,000                 |
| A01264                                  |                    |         |                           |                           | 2,877,000                 |
| A0122M                                  |                    |         | 2,334,000                 |                           | 2,334,000                 |
| A0122Y                                  |                    |         | 3,210,000                 |                           | 3,286,000                 |
| A0123G                                  |                    |         | 3,210,000                 |                           | 6,572,000                 |
| A0123P                                  |                    |         | 6,211,000                 |                           | 6,718,000                 |
| A01226                                  |                    |         | 9,000                     |                           | 9,000                     |
| <b>A03</b>                              |                    |         | <b><u>40,695,000</u></b>  | <b><u>540,695,000</u></b> | <b><u>40,695,000</u></b>  |
| <b>A032</b>                             |                    |         | <b><u>10,000</u></b>      | <b><u>10,000</u></b>      | <b><u>10,000</u></b>      |
| A03201                                  |                    |         | 5,000                     | 5,000                     | 5,000                     |
| A03202                                  |                    |         | 5,000                     | 5,000                     | 5,000                     |
| <b>A033</b>                             |                    |         | <b><u>40,062,000</u></b>  | <b><u>540,062,000</u></b> | <b><u>40,062,000</u></b>  |
| A03303                                  |                    |         | 40,000,000                | 540,000,000               | 40,000,000                |
| A03304                                  |                    |         | 5,000                     | 5,000                     | 5,000                     |
| A03305                                  |                    |         | 57,000                    | 57,000                    | 57,000                    |
| <b>A038</b>                             |                    |         | <b><u>491,000</u></b>     | <b><u>491,000</u></b>     | <b><u>491,000</u></b>     |
| <b>A03805</b>                           |                    |         | <b><u>319,000</u></b>     | <b><u>319,000</u></b>     | <b><u>319,000</u></b>     |
| 002                                     |                    |         | 228,000                   | 228,000                   | 228,000                   |
| 003                                     |                    |         | 91,000                    | 91,000                    | 91,000                    |
| A03807                                  |                    |         | 172,000                   | 172,000                   | 172,000                   |
| <b>A039</b>                             |                    |         | <b><u>132,000</u></b>     | <b><u>132,000</u></b>     | <b><u>132,000</u></b>     |
| A03901                                  |                    |         | 54,000                    | 54,000                    | 54,000                    |
| A03902                                  |                    |         | 10,000                    | 10,000                    | 10,000                    |
| A03905                                  |                    |         | 7,000                     | 7,000                     | 7,000                     |
| A03906                                  |                    |         | 8,000                     | 8,000                     | 8,000                     |
| <b>A03970</b>                           |                    |         | <b><u>53,000</u></b>      | <b><u>53,000</u></b>      | <b><u>53,000</u></b>      |
| 001                                     |                    |         | 48,000                    | 48,000                    | 48,000                    |
| 012                                     |                    |         | 5,000                     | 5,000                     | 5,000                     |
| <b>A13</b>                              |                    |         | <b><u>432,000</u></b>     | <b><u>432,000</u></b>     | <b><u>432,000</u></b>     |
| A13001                                  |                    |         | 202,000                   | 202,000                   | 202,000                   |
| A13101                                  |                    |         | 230,000                   | 230,000                   | 230,000                   |
| <b>GRAND TOTAL</b>                      |                    |         | <b><u>100,646,000</u></b> | <b><u>600,754,000</u></b> | <b><u>108,229,000</u></b> |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION                            | NUMBER OF POSTS  |                  | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES         |
|---|------------------|------------------|--------------------------|--------------------------|--------------------------|
|   | 2020-21          | 2021-22          | 2020-21                  | 2020-21                  | 2021-22                  |
|   |                  |                  | Rs.                      | Rs.                      | Rs.                      |
| <b>04 ECONOMIC AFFAIRS</b>                                      |                  |                  |                          |                          |                          |
| <b>045 CONSTRUCTION &amp; TRANSPORT</b>                         |                  |                  |                          |                          |                          |
| <b>0457 CONSTRUCTION (WORKS)</b>                                |                  |                  |                          |                          |                          |
| <b>045702 BUDILDINGS &amp; STRUCTURES</b>                       |                  |                  |                          |                          |                          |
| <b><u>BB0020 PUBLIC HEALTH ENGINEERING DIVISION BHIMBER</u></b> |                  |                  |                          |                          |                          |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES</b>                     |                  |                  | <b><u>20,746,000</u></b> | <b><u>23,623,000</u></b> | <b><u>28,371,000</u></b> |
| <b>A011 TOTAL PAY</b>   | <b><u>39</u></b> | <b><u>56</u></b> | <b><u>12,282,000</u></b> | <b><u>12,818,000</u></b> | <b><u>14,200,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                                   | <b><u>6</u></b>  | <b><u>6</u></b>  | <b><u>4,135,000</u></b>  | <b><u>2,805,000</u></b>  | <b><u>3,674,000</u></b>  |
| E031 Executive Engineer BPS-18                                  | 1                | 1                | 1,166,000                |                          | 822,000                  |
| S116 Sub Divisional Officer BPS-17                              | 3                | 3                | 1,962,000                |                          | 1,592,000                |
| D118 Divisional Accounts Officer BPS-17                         | 1                | 1                | 406,000                  |                          | 641,000                  |
| H004 Head Clerk BPS-16  | 1                | 1                | 601,000                  |                          | 619,000                  |
| <b>A01151 PAY OF OTHER STAFF</b>                                | <b><u>33</u></b> | <b><u>50</u></b> | <b><u>8,147,000</u></b>  | <b><u>10,013,000</u></b> | <b><u>10,526,000</u></b> |
| S042 Senior Clerk BPS-14  | 6                | 6                | 1,767,000                |                          | 1,689,000                |
| H010 Head Draftsman BPS-15                                      | 0                | 1                |                          |                          | 555,000                  |
| H010 Head Draftsman BPS-13                                      | 1                | 0                | 568,000                  |                          |                          |
| D007 Data Entry Operator BPS-12                                 | 1                | 1                | 338,000                  |                          | 472,000                  |
| O025 Overseer (Mechanical) BPS-11                               | 6                | 6                | 1,412,000                |                          | 1,395,000                |
| D124 Draftsman BPS-14   | 0                | 1                |                          |                          | 262,000                  |
| D124 Draftsman BPS-10   | 1                | 0                | 251,000                  |                          |                          |
| P029 Pipe Fitter BPS-05   | 2                | 3                | 471,000                  |                          | 621,000                  |
| T030 Tube Well Operator BPS-05                                  | 3                | 12               | 655,000                  |                          | 1,856,000                |
| B009 Bill Clerk BPS-05  | 0                | 1                | 0                        |                          | 132,000                  |
| W023 Work Mistry BPS-05   | 1                | 1                | 299,000                  |                          | 304,000                  |
| D128 Driver BPS-04  | 4                | 4                | 868,000                  |                          | 880,000                  |
| N004 Naib Qasid BPS-01  | 4                | 4                | 742,000                  |                          | 740,000                  |
| H029 Helper/Qulee BPS-01  | 2                | 3                | 414,000                  |                          | 536,000                  |
| C061 Chowkidar BPS-01   | 2                | 3                | 362,000                  |                          | 625,000                  |
| V002 Valve Man BPS-01   | 0                | 4                | 0                        |                          | 459,000                  |
| <b>A012 TOTAL ALLOWANCES</b>                                    |                  |                  | <b><u>8,464,000</u></b>  | <b><u>10,805,000</u></b> | <b><u>14,171,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                          |                  |                  | <b><u>8,464,000</u></b>  | <b><u>10,805,000</u></b> | <b><u>14,171,000</u></b> |
| A01202 House Rent Allowance                                     |                  |                  | 935,000                  |                          | 1,247,000                |
| A01203 Conveyance Allowance                                     |                  |                  | 1,096,000                |                          | 1,419,000                |
| A01207 Washing Allowance  |                  |                  | 9,000                    |                          | 9,000                    |
| A01208 Dress Allowance  |                  |                  | 9,000                    |                          | 9,000                    |
| A01211 Hill Allowance (Personal Allowance)                      |                  |                  | 17,000                   |                          | 17,000                   |
| A01217 Medical Allowance  |                  |                  | 768,000                  |                          | 1,036,000                |
| A01264 Technical Allowance                                      |                  |                  |                          |                          | 2,330,000                |
| A0122M Ad-hoc Relief Allowance - 2016                           |                  |                  | 915,000                  |                          | 1,037,000                |
| A0122Y Ad-hoc Relief Allowance - 2017                           |                  |                  | 1,228,000                |                          | 1,420,000                |
| A0123G Ad-hoc Relief Allowance - 2018                           |                  |                  | 1,228,000                |                          | 2,840,000                |
| A0123P Ad-hoc Relief Allowance - 2019                           |                  |                  | 2,250,000                |                          | 2,798,000                |

**COMMUNICATIONS & WORKS**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                     |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES      | BUDGET<br>ESTIMATES      |
|---|--|---------|--------------------------|---------------------------|--------------------------|
|   | 2020-21  | 2021-22 | 2020-21                  | 2020-21                   | 2021-22                  |
|   |  |         | Rs.                      | Rs.                       | Rs.                      |
| A01226                                  | Computer Allowance                                     |         | 9,000                    |                           | 9,000                    |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                        |         | <b><u>41,039,000</u></b> | <b><u>329,715,000</u></b> | <b><u>41,039,000</u></b> |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                             |         | <b><u>58,000</u></b>     | <b><u>58,000</u></b>      | <b><u>58,000</u></b>     |
| A03201                                  | Postage & Telegraph                                    |         | 5,000                    | 5,000                     | 5,000                    |
| A03202                                  | Telephone & Trunk Call                                 |         | 53,000                   | 53,000                    | 53,000                   |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |         | <b><u>39,997,000</u></b> | <b><u>328,673,000</u></b> | <b><u>39,997,000</u></b> |
| A03303                                  | Electricity  |         | 39,936,000               | 328,612,000               | 39,936,000               |
| A03304                                  | Hot & Cold Weather Charges                             |         | 4,000                    | 4,000                     | 4,000                    |
| A03305                                  | POL for Generator/Water Tankers                        |         | 57,000                   | 57,000                    | 57,000                   |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b>                           |         | <b><u>40,000</u></b>     | <b><u>40,000</u></b>      | <b><u>40,000</u></b>     |
| A03402                                  | Rent for Office Buildings                              |         | 40,000                   | 40,000                    | 40,000                   |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |         | <b><u>734,000</u></b>    | <b><u>734,000</u></b>     | <b><u>734,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |         | <b><u>416,000</u></b>    | <b><u>416,000</u></b>     | <b><u>416,000</u></b>    |
| 002                                     | Gazetted   |         | 314,000                  | 314,000                   | 314,000                  |
| 003                                     | Non-Gazetted   |         | 102,000                  | 102,000                   | 102,000                  |
| A03807                                  | POL  |         | 318,000                  | 318,000                   | 318,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |         | <b><u>210,000</u></b>    | <b><u>210,000</u></b>     | <b><u>210,000</u></b>    |
| A03901                                  | Stationery   |         | 96,000                   | 96,000                    | 96,000                   |
| A03902                                  | Printing & Publication                                 |         | 10,000                   | 10,000                    | 10,000                   |
| A03905                                  | Newspapers, Periodicals and Books                      |         | 7,000                    | 7,000                     | 7,000                    |
| A03906                                  | Uniform & Liveries                                     |         | 8,000                    | 8,000                     | 8,000                    |
| <b>A03970</b>                           | <b>Others</b>  |         | <b><u>89,000</u></b>     | <b><u>89,000</u></b>      | <b><u>89,000</u></b>     |
| 001                                     | Others   |         | 81,000                   | 81,000                    | 81,000                   |
| 012                                     | Drawing Instrument                                     |         | 8,000                    | 8,000                     | 8,000                    |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>594,000</u></b>    | <b><u>594,000</u></b>     | <b><u>594,000</u></b>    |
| A13001                                  | Transport  |         | 278,000                  | 278,000                   | 278,000                  |
| A13101                                  | Machinery/Equipment                                    |         | 316,000                  | 316,000                   | 316,000                  |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>62,379,000</u></b> | <b><u>353,932,000</u></b> | <b><u>70,004,000</u></b> |



**COMMUNICATIONS & WORKS**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                     |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |           |
|---|--|---------|--------------------------|--------------------------|--------------------------|-----------|
|   | 2020-21  | 2021-22 | 2020-21                  | 2020-21                  | 2021-22                  |           |
|   |  |         | Rs.                      | Rs.                      | Rs.                      |           |
| 04                                      | <b>ECONOMIC AFFAIRS</b>                                |         |                          |                          |                          |           |
| 045                                     | <b>CONSTRUCTION &amp; TRANSPORT</b>                    |         |                          |                          |                          |           |
| 0457                                    | <b>CONSTRUCTION (WORKS)</b>                            |         |                          |                          |                          |           |
| 045702                                  | <b>BUDILDINGS &amp; STRUCTURES</b>                     |         |                          |                          |                          |           |
| <b>KJ0034</b>                           | <b><u>PUBLIC HEALTH ENGINEERING DIVISION KOTLI</u></b> |         |                          |                          |                          |           |
| A01                                     | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                |         | <b><u>37,991,000</u></b> | <b><u>42,167,000</u></b> | <b><u>46,160,000</u></b> |           |
| A011                                    | <b>TOTAL PAY</b>                                       |         | <b><u>21,851,000</u></b> | <b><u>22,627,000</u></b> | <b><u>24,096,000</u></b> |           |
| A01101                                  | <b>PAY OF OFFICERS</b>                                 |         | <b><u>2,629,000</u></b>  | <b><u>2,007,000</u></b>  | <b><u>2,738,000</u></b>  |           |
| E031                                    | Executive Engineer                                     | BPS-18  | 1                        | 1                        | 847,000                  | 994,000   |
| S116                                    | Sub Divisional Officer                                 | BPS-17  | 2                        | 2                        | 812,000                  | 812,000   |
| D118                                    | Divisional Accounts Officer                            | BPS-17  | 1                        | 1                        | 406,000                  | 406,000   |
| H004                                    | Head Clerk   | BPS-16  | 1                        | 1                        | 564,000                  | 526,000   |
| A01151                                  | <b>PAY OF OTHER STAFF</b>                              |         | <b><u>19,222,000</u></b> | <b><u>20,620,000</u></b> | <b><u>21,358,000</u></b> |           |
| S102                                    | Stenographer   | BPS-14  | 1                        | 1                        | 260,000                  | 273,000   |
| S042                                    | Senior Clerk   | BPS-14  | 7                        | 7                        | 2,602,000                | 2,483,000 |
| H010                                    | Head Draftsman   | BPS-15  | 0                        | 1                        |                          | 505,000   |
| H010                                    | Head Draftsman   | BPS-13  | 1                        | 0                        | 530,000                  |           |
| D007                                    | Data Entry Operator                                    | BPS-12  | 1                        | 1                        | 189,000                  | 200,000   |
| O025                                    | Overseer (Mechanical)                                  | BPS-11  | 6                        | 6                        | 1,623,000                | 1,722,000 |
| J016                                    | Junior Clerk   | BPS-11  | 2                        | 2                        | 407,000                  | 428,000   |
| D124                                    | Draftsman  | BPS-14  | 0                        | 2                        |                          | 756,000   |
| D124                                    | Draftsman  | BPS-10  | 2                        | 0                        | 735,000                  |           |
| P009                                    | Patwari  | BPS-09  | 1                        | 1                        | 260,000                  | 268,000   |
| S137                                    | Supervisor   | BPS-07  | 2                        | 2                        | 533,000                  | 548,000   |
| M015                                    | Mechanic   | BPS-06  | 1                        | 1                        | 358,000                  | 372,000   |
| E013                                    | Electrician  | BPS-06  | 1                        | 1                        | 216,000                  | 223,000   |
| B011                                    | Bill/Ledger Clerk                                      | BPS-05  | 5                        | 5                        | 1,057,000                | 1,264,000 |
| T030                                    | Tube Well Operator                                     | BPS-05  | 5                        | 7                        | 1,055,000                | 1,351,000 |
| T024                                    | Tracer   | BPS-05  | 1                        | 1                        | 204,000                  | 218,000   |
| P029                                    | Pipe Fitter  | BPS-05  | 6                        | 8                        | 1,445,000                | 1,710,000 |
| L033                                    | Lineman  | BPS-05  | 1                        | 1                        | 292,000                  | 299,000   |
| P036                                    | Plumber  | BPS-05  | 2                        | 2                        | 517,000                  | 531,000   |
| D128                                    | Driver   | BPS-04  | 3                        | 4                        | 648,000                  | 779,000   |
| F010                                    | Ferro Printer  | BPS-01  | 1                        | 1                        | 189,000                  | 193,000   |
| N004                                    | Naib Qasid   | BPS-01  | 5                        | 5                        | 1,120,000                | 1,128,000 |
| Q010                                    | Qulee/Baildar  | BPS-01  | 15                       | 16                       | 2,482,000                | 2,571,000 |
| H029                                    | Helper/Qulee   | BPS-01  | 4                        | 4                        | 580,000                  | 581,000   |
| V002                                    | Valve Man  | BPS-01  | 0                        | 9                        | 0                        | 1,033,000 |
| C061                                    | Chowkidar  | BPS-01  | 10                       | 10                       | 1,805,000                | 1,804,000 |
| S148                                    | Sweeper  | BPS-01  | 1                        | 1                        | 115,000                  | 118,000   |
| A012                                    | <b>TOTAL ALLOWANCES</b>                                |         | <b><u>16,140,000</u></b> | <b><u>19,540,000</u></b> | <b><u>22,064,000</u></b> |           |
| A012-1                                  | <b>TOTAL REGULAR ALLOWANCES</b>                        |         | <b><u>16,140,000</u></b> | <b><u>19,540,000</u></b> | <b><u>22,064,000</u></b> |           |
| A01202                                  | House Rent Allowance                                   |         | 1,763,000                |                          | 1,969,000                |           |
| A01203                                  | Conveyance Allowance                                   |         | 2,308,000                |                          | 2,570,000                |           |

**COMMUNICATIONS & WORKS**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                     |         | BUDGET<br>ESTIMATES       | REVISED<br>ESTIMATES      | BUDGET<br>ESTIMATES       |
|---|--|---------|---------------------------|---------------------------|---------------------------|
|   | 2020-21  | 2021-22 | 2020-21                   | 2020-21                   | 2021-22                   |
|   |  |         | Rs.                       | Rs.                       | Rs.                       |
| A01207                                  |  |         | 27,000                    |                           | 25,000                    |
| A01208                                  |  |         | 25,000                    |                           | 23,000                    |
| A01211                                  |  |         | 128,000                   |                           | 48,000                    |
| A01217                                  |  |         | 1,632,000                 |                           | 1,902,000                 |
| A01264                                  |  |         |                           |                           | 1,784,000                 |
| A0122M                                  |  |         | 1,604,000                 |                           | 1,582,000                 |
| A0122Y                                  |  |         | 2,185,000                 |                           | 2,410,000                 |
| A0123G                                  |  |         | 2,185,000                 |                           | 4,819,000                 |
| A0123P                                  |  |         | 4,274,000                 |                           | 4,923,000                 |
| A01226                                  |  |         | 9,000                     |                           | 9,000                     |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                        |         | <b><u>123,237,000</u></b> | <b><u>123,237,000</u></b> | <b><u>123,237,000</u></b> |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                             |         | <b><u>58,000</u></b>      | <b><u>58,000</u></b>      | <b><u>58,000</u></b>      |
| A03201                                  | Postage & Telegraph                                    |         | 5,000                     | 5,000                     | 5,000                     |
| A03202                                  | Telephone & Trunk Call                                 |         | 53,000                    | 53,000                    | 53,000                    |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                                 |         | <b><u>122,151,000</u></b> | <b><u>122,151,000</u></b> | <b><u>122,151,000</u></b> |
| A03303                                  | Electricity  |         | 122,089,000               | 122,089,000               | 122,089,000               |
| A03304                                  | Hot & Cold Weather Charges                             |         | 5,000                     | 5,000                     | 5,000                     |
| A03305                                  | POL for Generator/Water Tankers                        |         | 57,000                    | 57,000                    | 57,000                    |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b>                           |         | <b><u>15,000</u></b>      | <b><u>15,000</u></b>      | <b><u>15,000</u></b>      |
| A03402                                  | Rent for Office Buildings                              |         | 15,000                    | 15,000                    | 15,000                    |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>                            |         | <b><u>794,000</u></b>     | <b><u>794,000</u></b>     | <b><u>794,000</u></b>     |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                            |         | <b><u>408,000</u></b>     | <b><u>408,000</u></b>     | <b><u>408,000</u></b>     |
| 002                                     | Gazetted   |         | 304,000                   | 304,000                   | 304,000                   |
| 003                                     | Non-Gazetted   |         | 104,000                   | 104,000                   | 104,000                   |
| A03807                                  | POL  |         | 386,000                   | 386,000                   | 386,000                   |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                                   |         | <b><u>219,000</u></b>     | <b><u>219,000</u></b>     | <b><u>219,000</u></b>     |
| A03901                                  | Stationery   |         | 111,000                   | 111,000                   | 111,000                   |
| A03902                                  | Printing & Publication                                 |         | 10,000                    | 10,000                    | 10,000                    |
| A03905                                  | Newspapers, Periodicals and Books                      |         | 7,000                     | 7,000                     | 7,000                     |
| A03906                                  | Uniform & Liveries                                     |         | 6,000                     | 6,000                     | 6,000                     |
| <b>A03970</b>                           | <b>Others</b>  |         | <b><u>85,000</u></b>      | <b><u>85,000</u></b>      | <b><u>85,000</u></b>      |
| 001                                     | Others   |         | 81,000                    | 81,000                    | 81,000                    |
| 012                                     | Drawing Instrument                                     |         | 4,000                     | 4,000                     | 4,000                     |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>825,000</u></b>     | <b><u>825,000</u></b>     | <b><u>825,000</u></b>     |
| A13001                                  | Transport  |         | 365,000                   | 365,000                   | 365,000                   |
| A13101                                  | Machinery/Equipment                                    |         | 460,000                   | 460,000                   | 460,000                   |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>162,053,000</u></b> | <b><u>166,229,000</u></b> | <b><u>170,222,000</u></b> |

**COMMUNICATIONS & WORKS**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION         | NUMBER OF<br>POSTS  |         | BUDGET<br>ESTIMATES         | REVISED<br>ESTIMATES        | BUDGET<br>ESTIMATES         |
|---|---|---------|-----------------------------|-----------------------------|-----------------------------|
|   | 2020-21   | 2021-22 | 2020-21                     | 2020-21                     | 2021-22                     |
|   |   |         | Rs.                         | Rs.                         | Rs.                         |
| <b><u>SUMMARY COMMUNICATION &amp; WORKS</u></b> |   |         |                             |                             |                             |
| <b>A01</b>                                      | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>                   |         | <b><u>2,181,000,000</u></b> | <b><u>2,123,228,000</u></b> | <b><u>2,507,694,000</u></b> |
| <b>A011</b>                                     | <b>TOTAL PAY</b>  |         | <b><u>5,016</u></b>         | <b><u>5,234</u></b>         | <b><u>1,237,093,000</u></b> |
| <b>A01101</b>                                   | <b>PAY OF OFFICERS</b>                                    |         | <b><u>296</u></b>           | <b><u>301</u></b>           | <b><u>222,128,000</u></b>   |
| <b>A01151</b>                                   | <b>PAY OF OTHER STAFF</b>                                 |         | <b><u>4,720</u></b>         | <b><u>4,933</u></b>         | <b><u>1,014,965,000</u></b> |
| <b>A012</b>                                     | <b>TOTAL ALLOWANCES</b>                                   |         | <b><u>943,907,000</u></b>   | <b><u>914,984,000</u></b>   | <b><u>1,204,138,000</u></b> |
| <b>A012-1</b>                                   | <b>TOTAL REGULAR ALLOWANCES</b>                           |         | <b><u>943,570,000</u></b>   | <b><u>913,336,000</u></b>   | <b><u>1,203,717,000</u></b> |
| A01201  | Senior Post Allowance                                     |         | 120,000                     | -                           | 120,000                     |
| A01202  | House Rent Allowance                                      |         | 123,630,000                 | -                           | 128,618,000                 |
| A01203  | Conveyance Allowance                                      |         | 123,169,000                 | -                           | 129,672,000                 |
| A01207  | Washing Allowance   |         | 657,000                     | -                           | 642,000                     |
| A01208  | Dress Allowance   |         | 651,000                     | -                           | 678,000                     |
| A0120N  | Special Allowance @ 20% of Basic Pay for Sectt. Employees |         | 5,920,000                   | -                           | 14,504,000                  |
| A01211  | Hill Allowance (Personal Allowance)                       |         | 4,340,000                   | -                           | 3,942,000                   |
| A01216  | Qualification Allowance                                   |         | 150,000                     | -                           | 150,000                     |
| A01217  | Medical Allowance   |         | 101,359,000                 | -                           | 105,016,000                 |
| A0121Q  | Audit and Accounts Allowance                              |         | 728,000                     | -                           | 664,000                     |
| A0122M  | Ad-hoc Relief Allowance - 2016                            |         | 98,798,000                  | -                           | 94,852,000                  |
| A0122N  | Special Conveyance Allowance for Disabled Employees       |         | -                           | -                           | 72,000                      |
| A0122Y  | Ad-hoc Relief Allowance - 2017                            |         | 123,529,000                 | -                           | 127,807,000                 |
| A0123E  | Executive Allowance                                       |         | -                           | -                           | 2,498,000                   |
| A0123G  | Ad-hoc Relief Allowance - 2018                            |         | 123,529,000                 | -                           | 255,632,000                 |
| A0123P  | Ad-hoc Relief Allowance - 2019                            |         | 230,227,000                 | -                           | 256,386,000                 |
| A01282  | Session Allowance   |         | 200,000                     | -                           | 200,000                     |
| A01264  | Technical Allowance                                       |         | -                           | -                           | 73,884,000                  |
| A0122S  | Utility Allowance   |         | 3,860,000                   | -                           | 5,738,000                   |
| A01224  | Entertainment Allowance                                   |         | 149,000                     | -                           | 208,000                     |
| A01226  | Computer Allowance  |         | 315,000                     | -                           | 315,000                     |
| A01228  | Orderly Allowance   |         | 312,000                     | -                           | 984,000                     |
| A01233  | Unattractive Area Allowance (Karnah Allow)                |         | 1,230,000                   | -                           | 363,000                     |
| A01237  | Design Allowance  |         | 607,000                     | -                           | 607,000                     |
| A01242  | Consolidated Traveling Allowance (Fixed TA)               |         | -                           | -                           | 75,000                      |
| A01238  | Charge Allowance  |         | 90,000                      | 219,000                     | 90,000                      |
| <b>A012-2</b>                                   | <b>TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b>                |         | <b><u>337,000</u></b>       | <b><u>1,648,000</u></b>     | <b><u>421,000</u></b>       |
| A01271  | Overtime Allowance  |         | 120,000                     | 192,000                     | 204,000                     |
| A01273  | Honoraria   |         | 2,000                       | 1,241,000                   | 2,000                       |
| A01277  | Contingent Paid Staff                                     |         | 215,000                     | 215,000                     | 215,000                     |

**COMMUNICATIONS & WORKS**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                |         | BUDGET<br>ESTIMATES         | REVISED<br>ESTIMATES        | BUDGET<br>ESTIMATES         |
|---|-----------------------------------|---------|-----------------------------|-----------------------------|-----------------------------|
|   | 2020-21                           | 2021-22 | 2020-21                     | 2020-21                     | 2021-22                     |
|   |                                   |         | Rs.                         | Rs.                         | Rs.                         |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>   |         | <b><u>1,026,969,000</u></b> | <b><u>2,957,981,000</u></b> | <b><u>1,028,096,000</u></b> |
| <b>A031</b>                             | <b>TOTAL FEES</b>                 |         | <b><u>1,200,000</u></b>     | <b><u>1,490,000</u></b>     | <b><u>1,200,000</u></b>     |
| <b>A03102</b>                           | <b>Legal Fees-</b>                |         | <b><u>1,200,000</u></b>     | <b><u>1,490,000</u></b>     | <b><u>1,200,000</u></b>     |
| 001                                     | Legal Fees                        |         | 1,200,000                   | 1,490,000                   | 1,200,000                   |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>        |         | <b><u>3,882,000</u></b>     | <b><u>4,256,000</u></b>     | <b><u>3,992,000</u></b>     |
| A03201                                  | Postage & Telegraph               |         | 292,000                     | 402,000                     | 302,000                     |
| A03202                                  | Telephone & Trunk Call            |         | 3,590,000                   | 3,854,000                   | 3,690,000                   |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>            |         | <b><u>980,281,000</u></b>   | <b><u>2,891,883,000</u></b> | <b><u>980,291,000</u></b>   |
| A03301                                  | Gas                               |         | 5,230,000                   | 7,730,000                   | 5,230,000                   |
| A03302                                  | Water                             |         | 22,379,000                  | 23,139,000                  | 22,379,000                  |
| A03303                                  | Electricity                       |         | 948,239,000                 | 2,858,239,000               | 948,239,000                 |
| A03304                                  | Hot & Cold Weather Charges        |         | 231,000                     | 253,000                     | 241,000                     |
| A03305                                  | POL for Generator/Water Tankers   |         | 4,202,000                   | 2,522,000                   | 4,202,000                   |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COSTS</b>      |         | <b><u>943,000</u></b>       | <b><u>1,143,000</u></b>     | <b><u>943,000</u></b>       |
| A03402                                  | Rent for Office Buildings         |         | 943,000                     | 1,143,000                   | 943,000                     |
| <b>A038</b>                             | <b>TOTAL TRANSPORTATION</b>       |         | <b><u>28,211,000</u></b>    | <b><u>44,779,000</u></b>    | <b><u>28,961,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>       |         | <b><u>13,911,000</u></b>    | <b><u>15,631,000</u></b>    | <b><u>14,261,000</u></b>    |
| 002                                     | Gazetted                          |         | 9,769,000                   | 10,909,000                  | 9,969,000                   |
| 003                                     | Non-Gazetted                      |         | 4,142,000                   | 4,722,000                   | 4,292,000                   |
| A03807                                  | POL                               |         | 14,300,000                  | 29,148,000                  | 14,700,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>              |         | <b><u>12,452,000</u></b>    | <b><u>14,430,000</u></b>    | <b><u>12,709,000</u></b>    |
| A03901                                  | Stationery                        |         | 4,233,000                   | 4,686,000                   | 4,295,000                   |
| <b>A03902</b>                           | <b>Printing and Publication</b>   |         | <b><u>1,318,000</u></b>     | <b><u>1,508,000</u></b>     | <b><u>1,328,000</u></b>     |
| 002                                     | Printing & Publication            |         | 1,118,000                   | 1,308,000                   | 1,128,000                   |
| 005                                     | Water's Bills (Non-Transferable)  |         | 200,000                     | 200,000                     | 200,000                     |
| A03905                                  | Newspapers, Periodicals and Books |         | 428,000                     | 491,000                     | 458,000                     |
| A03906                                  | Uniform & Liveries                |         | 369,000                     | 371,000                     | 374,000                     |
| A03918                                  | National Ceremonies               |         | 636,000                     | 636,000                     | 636,000                     |
| <b>A03970</b>                           | <b>Others</b>                     |         | <b><u>5,468,000</u></b>     | <b><u>6,738,000</u></b>     | <b><u>5,618,000</u></b>     |
| 001                                     | Others                            |         | 5,008,000                   | 5,968,000                   | 5,158,000                   |
| 012                                     | Drawing Instrument                |         | 35,000                      | 35,000                      | 35,000                      |
| 020                                     | Washing Bed Sheets etc.           |         | 125,000                     | 435,000                     | 125,000                     |
| 055                                     | Material Testing Laboratory       |         | 300,000                     | 300,000                     | 300,000                     |
| <b>A06</b>                              | <b>TOTAL TRANSFER OF PAYMENTS</b> |         | <b><u>172,000</u></b>       | <b><u>330,000</u></b>       | <b><u>172,000</u></b>       |
| A06301                                  | Entertainment Charges             |         | 172,000                     | 330,000                     | 172,000                     |

**COMMUNICATIONS & WORKS**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                     |         | BUDGET<br>ESTIMATES         | REVISED<br>ESTIMATES        | BUDGET<br>ESTIMATES         |
|---|--|---------|-----------------------------|-----------------------------|-----------------------------|
|   | 2020-21  | 2021-22 | 2020-21                     | 2020-21                     | 2021-22                     |
|   |  |         | Rs.                         | Rs.                         | Rs.                         |
| <b>A09</b>                              | <b>TOTAL ACQUIRING OF PHYSICAL ASSETS</b>              |         | <b><u>310,000</u></b>       | <b><u>310,000</u></b>       | <b><u>310,000</u></b>       |
| A09601                                  | -Machinery & Equipment                                 |         | 100,000                     | 100,000                     | 100,000                     |
| A09803                                  | Meters & Service Cable                                 |         | 10,000                      | 10,000                      | 10,000                      |
| A09899                                  | Floriculture   |         | 200,000                     | 200,000                     | 200,000                     |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |         | <b><u>15,174,000</u></b>    | <b><u>19,220,000</u></b>    | <b><u>15,374,000</u></b>    |
| A13001                                  | Transport  |         | 11,635,000                  | 15,470,000                  | 11,835,000                  |
| A13101                                  | Machinery/Equipment                                    |         | 3,389,000                   | 3,450,000                   | 3,389,000                   |
| A13201                                  | Furniture  |         | 150,000                     | 300,000                     | 150,000                     |
| <b>TOTAL</b>                            |  |         | <b><u>3,223,625,000</u></b> | <b><u>5,101,069,000</u></b> | <b><u>3,551,646,000</u></b> |
| MZ0650                                  | WORKS ROADS (NORTH)                                    |         | 249,945,000                 | 299,730,000                 | 236,924,000                 |
| MJ0404                                  | WORKS ROADS (SOUTH)                                    |         | 149,130,000                 | 149,130,000                 | 149,130,000                 |
| MZ0651                                  | WORKS BUILDINGS (NORTH)                                |         | 107,700,000                 | 142,906,000                 | 107,700,000                 |
| MZ0652                                  | WORKS PUBLIC HEALTH (NORTH)                            |         | 138,600,000                 | 271,165,000                 | 129,600,000                 |
| <b>TOTAL</b>                            |  |         | <b><u>645,375,000</u></b>   | <b><u>862,931,000</u></b>   | <b><u>623,354,000</u></b>   |
| <b>GRAND TOTAL</b>                      |  |         | <b><u>3,869,000,000</u></b> | <b><u>5,964,000,000</u></b> | <b><u>4,175,000,000</u></b> |

**GRANT NO. 14****KC21014****EDUCATION**

| DDO    | Description                                      | BUDGET        | REVISED       | BUDGET        |
|--------|--|---------------|---------------|---------------|
|        |  | ESTIMATES     | ESTIMATES     | ESTIMATES     |
|        |  | 2020-21       | 2020-21       | 2021-22       |
|        |  | Rs.           | Rs.           | Rs.           |
| MZ0244 | SECRETARIAT HIGHER EDUCATION                     | 60,232,000    | 64,678,000    | 68,718,000    |
| MZ0245 | PLANNING CELL                                    | 31,065,000    | 26,276,000    | 31,182,000    |
| MZ0246 | ENGINEERING CELL                                 | 36,131,000    | 35,831,000    | 38,779,000    |
| MZ0268 | KHURSHID NATIONAL LIBRARY MUZAFFARABAD           | 19,590,000    | 19,389,000    | 21,235,000    |
| MZ0247 | DIRECTORATE OF COLLEGES                          | 58,522,000    | 57,525,000    | 67,168,000    |
| MZ0248 | DIVISIONAL DIRECTOR COLLEGES MUZAFFARABAD        | 15,300,000    | 14,251,000    | 17,413,000    |
| MJ0081 | DIVISIONAL DIRECTOR COLLEGES MIRPUR              | 14,062,000    | 14,295,000    | 17,403,000    |
| MZ0822 | COLLEGE TEACHER TRAINING INSTITUTE MUZAFFARABAD  | 11,637,000    | 11,671,000    | 15,357,000    |
| MJ0099 | COLLEGE OF EDUCATION AFZALPUR                    | 48,438,000    | 47,242,000    | 55,615,000    |
| BG0081 | COLLEGE OF EDUCATION BAGH (FEMALE)               | 22,292,000    | 22,066,000    | 25,165,000    |
|        | DEGREE/INTER COLLEGES                            | 4,983,631,000 | 4,655,276,000 | 5,814,965,000 |
| MZ0269 | SECRETARIAT ELEMENTARY & SECONDARY EDUCATION     | 66,757,000    | 69,012,000    | 75,306,000    |
| MZ0270 | DIRECTORATE OF EDUCATION SCHOOLS MALE            | 45,901,000    | 36,263,000    | 71,881,000    |
| MZ0273 | DIRECTORATE OF CURRICULUM RESEARCH & DEVELOPMENT | 31,351,000    | 30,494,000    | 36,360,000    |
| MZ0274 | EDUCATION EXTENTION CENTRE                       | 23,745,000    | 21,902,000    | 23,840,000    |
| MZ0272 | TECHNICAL EDUCATION                              | 7,811,000     | 7,259,000     | 8,523,000     |
| MZ0681 | DIVISIONAL DIRECTOR SCHOOLS MALE MUZAFFARABAD    | 13,717,000    | 12,809,000    | 14,945,000    |
| MJ0417 | DIVISIONAL DIRECTOR SCHOOLS MALE MIRPUR          | 13,310,000    | 12,606,000    | 14,362,000    |
| PO0457 | DIVISIONAL DIRECTOR SCHOOLS MALE RAWALAKOT       | 10,820,000    | 10,430,000    | 11,899,000    |
| MZ0271 | DISTRICT EDUCATION OFFICER MALE MUZAFFARABAD     | 9,759,000     | 9,813,000     | 11,492,000    |
| HT0019 | DISTRICT EDUCATION OFFICER MALE HATTIAN          | 5,383,000     | 5,548,000     | 6,376,000     |
| NM0039 | DISTRICT EDUCATION OFFICER MALE NEELUM           | 6,899,000     | 6,665,000     | 7,637,000     |

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| DDO    | Description   | BUDGET     | REVISED    | BUDGET     |
|--------|---|------------|------------|------------|
|        |   | ESTIMATES  | ESTIMATES  | ESTIMATES  |
|        |   | 2020-21    | 2020-21    | 2021-22    |
|        |   | Rs.        | Rs.        | Rs.        |
| BG0082 | DISTRICT EDUCATION OFFICER MALE BAGH                | 14,102,000 | 13,120,000 | 15,555,000 |
| HV0001 | DISTRICT EDUCATION OFFICER MALE HAVELI              | 7,197,000  | 7,147,000  | 7,751,000  |
| PO0097 | DISTRICT EDUCATION OFFICER MALE RAWALAKOT           | 13,017,000 | 12,027,000 | 14,003,000 |
| SJ0045 | DISTRICT EDUCATION OFFICER MALE SUDHNOTI            | 8,281,000  | 7,811,000  | 8,934,000  |
| MJ0100 | DISTRICT EDUCATION OFFICER MALE MIRPUR              | 10,648,000 | 9,976,000  | 11,563,000 |
| BB0057 | DISTRICT EDUCATION OFFICER MALE BHIMBER             | 6,732,000  | 6,398,000  | 7,447,000  |
| KJ0100 | DISTRICT EDUCATION OFFICER MALE KOTLI               | 17,162,000 | 16,663,000 | 19,499,000 |
| MZ0682 | DEPUTY DISTRICT EDUCATION OFFICER MALE MUZAFFARABAD | 2,998,000  | 3,175,000  | 3,589,000  |
| HT0191 | DEPUTY DISTRICT EDUCATION OFFICER MALE HATTIAN B    | 2,531,000  | 2,342,000  | 2,767,000  |
| NM0072 | DEPUTY DISTRICT EDUCATION OFFICER MALE NEELUM       | 2,030,000  | 1,877,000  | 2,219,000  |
| BG0208 | DEPUTY DISTRICT EDUCATION OFFICER MALE BAGH         | 3,702,000  | 3,310,000  | 4,268,000  |
| HV0426 | DEPUTY DISTRICT EDUCATION OFFICER MALE HAVELI       | 2,151,000  | 2,151,000  | 2,307,000  |
| PO0211 | DEPUTY DISTRICT EDUCATION OFFICER MALE RAWALAKOT    | 2,283,000  | 2,124,000  | 2,477,000  |
| SJ0226 | DEPUTY DISTRICT EDUCATION OFFICER MALE SUDHNOTI     | 2,263,000  | 2,139,000  | 2,554,000  |
| KJ0218 | DEPUTY DISTRICT EDUCATION OFFICER MALE KOTLI        | 2,470,000  | 2,333,000  | 2,767,000  |
| MJ0192 | DEPUTY DISTRICT EDUCATION OFFICER MALE MIRPUR       | 2,389,000  | 1,744,000  | 2,007,000  |
| BB0133 | DEPUTY DISTRICT EDUCATION OFFICER MALE BHIMBER      | 2,272,000  | 2,080,000  | 2,492,000  |
| MZ0277 | NATIONAL AGRO-TECHNICAL TEACHERS TRAINING CENTRE M  | 17,992,000 | 15,324,000 | 19,385,000 |
| MZ0275 | ELEMENTARY COLLEGE MALE MUZAFFARABAD                | 28,334,000 | 28,284,000 | 32,883,000 |
| BG0083 | ELEMENTARY COLLEGE MALE BAGH                        | 20,038,000 | 18,576,000 | 23,085,000 |
| PO0098 | ELEMENTARY COLLEGE MALE RAWALAKOT                   | 25,933,000 | 22,690,000 | 26,975,000 |
| MJ0101 | ELEMENTARY COLLEGE MALE MIRPUR                      | 24,488,000 | 20,817,000 | 25,129,000 |

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| DDO    | Description                                      | BUDGET        | REVISED       | BUDGET        |
|--------|--|---------------|---------------|---------------|
|        |  | ESTIMATES     | ESTIMATES     | ESTIMATES     |
|        |  | 2020-21       | 2020-21       | 2021-22       |
|        |  | Rs.           | Rs.           | Rs.           |
| KJ0101 | ELEMENTARY COLLEGE MALE KOTLI                    | 25,750,000    | 23,516,000    | 28,204,000    |
|        | AEOs MALE  | 2,238,368,000 | 1,947,070,000 | 2,618,583,000 |
|        | HIGHER/HIGH SCHOOLS MALE                         | 7,361,246,000 | 6,446,847,000 | 8,466,491,000 |
|        | MIDDLE SCHOOLS MALE                              | 2,594,670,000 | 2,397,058,000 | 2,936,445,000 |
| MZ0424 | DIRECTORATE OF SCHOOLS (FEMALE)                  | 51,343,000    | 49,211,000    | 56,616,000    |
| MZ0425 | DIVISIONAL DIRECTOR SCHOOLS FEMALE MUZAFFARABAI  | 12,404,000    | 11,207,000    | 13,712,000    |
| MJ0190 | DIVISIONAL DIRECTOR SCHOOLS FEMALE MIRPUR        | 16,441,000    | 15,436,000    | 17,726,000    |
| PO0209 | DIVISIONAL DIRECTOR SCHOOLS FEMALE RAWALAKOT     | 10,067,000    | 9,559,000     | 10,816,000    |
| MZ0428 | DISTRICT EDUCATION OFFICER FEMALE MUZAFFARABAD   | 11,229,000    | 10,259,000    | 11,783,000    |
| HT0020 | DISTRICT EDUCATION OFFICER FEMALE JEHLUM VALLEY  | 7,071,000     | 6,599,000     | 7,853,000     |
| NM0070 | DISTRICT EDUCATION OFFICER FEMALE NEELUM         | 7,017,000     | 6,825,000     | 8,440,000     |
| BG0210 | DISTRICT EDUCATION OFFICER FEMALE BAGH           | 13,318,000    | 11,448,000    | 14,210,000    |
| HV0012 | DISTRICT EDUCATION OFFICER FEMALE KAHUTA HAVELI  | 7,103,000     | 4,981,000     | 8,142,000     |
| PO0212 | DISTRICT EDUCATION OFFICER FEMALE RAWALAKOT      | 9,618,000     | 8,831,000     | 10,107,000    |
| SJ0095 | DISTRICT EDUCATION OFFICER FEMALE SUDHNOTI       | 9,471,000     | 8,180,000     | 10,146,000    |
| KJ0221 | DISTRICT EDUCATION OFFICER FEMALE KOTLI          | 14,068,000    | 13,439,000    | 15,293,000    |
| MJ0193 | DISTRICT EDUCATION OFFICER FEMALE MIRPUR         | 11,201,000    | 8,624,000     | 9,925,000     |
| BB0131 | DISTRICT EDUCATION OFFICER FEMALE BHIMBER        | 10,445,000    | 10,450,000    | 11,492,000    |
| MZ0429 | DEPUTY DISTRICT EDUCATION OFFICER FEMALE MUZAFF. | 3,178,000     | 3,008,000     | 3,481,000     |
| HT0017 | DEPUTY DISTRICT EDUCATION OFFICER FEMALE JEHLUM  | 3,332,000     | 2,613,000     | 3,072,000     |
| NM0071 | DEPUTY DISTRICT EDUCATION OFFICER FEMALE NEELUM  | 2,971,000     | 2,904,000     | 3,169,000     |
| BG0211 | DEPUTY DISTRICT EDUCATION OFFICER FEMALE BAGH    | 4,168,000     | 3,943,000     | 4,471,000     |



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| DDO          | Description                                      | BUDGET                | REVISED               | BUDGET                |
|--------------|--|-----------------------|-----------------------|-----------------------|
|              |  | ESTIMATES             | ESTIMATES             | ESTIMATES             |
|              |  | 2020-21               | 2020-21               | 2021-22               |
|              |  | Rs.                   | Rs.                   | Rs.                   |
| HV0209       | DEPUTY DISTRICT EDUCATION OFFICER FEMALE HAVELI  | 3,016,000             | 2,326,000             | 3,255,000             |
| PO0214       | DEPUTY DISTRICT EDUCATION OFFICER FEMALE RAWALA  | 3,144,000             | 3,523,000             | 4,156,000             |
| SJ0096       | DEPUTY DISTRICT EDUCATION OFFICER FEMALE SUDHNC  | 1,999,000             | 1,915,000             | 2,112,000             |
| KJ0222       | DEPUTY DISTRICT EDUCATION OFFICER FEMALE KOTLI   | 2,067,000             | 1,940,000             | 2,255,000             |
| MJ0194       | DEPUTY DISTRICT EDUCATION OFFICER FEMALE MIRPUR  | 2,139,000             | 2,035,000             | 2,368,000             |
| BB0132       | DEPUTY DISTRICT EDUCATION OFFICER FEMALE BHIMBEF | 2,361,000             | 2,168,000             | 2,491,000             |
| MZ0276       | ELEMENTARY COLLEGE FEMALE MUZAFFARABAD           | 28,072,000            | 25,782,000            | 35,989,000            |
| BG0084       | ELEMENTARY COLLEGE FEMALE BAGH                   | 20,709,000            | 19,186,000            | 22,518,000            |
| PO0099       | ELEMENTARY COLLEGE FEMALE RAWALAKOT              | 24,903,000            | 23,932,000            | 27,426,000            |
| MJ0102       | ELEMENTARY COLLEGE FEMALE MIRPUR                 | 28,493,000            | 24,229,000            | 31,035,000            |
| KJ0102       | ELEMENTARY COLLEGE FEMALE KOTLI                  | 23,166,000            | 20,926,000            | 26,081,000            |
|              | AEOs FEMALE                                      | 2,310,794,000         | 2,047,158,000         | 2,695,632,000         |
|              | HIGHER/HIGH SCHOOLS FEMALE                       | 6,029,668,000         | 5,465,557,000         | 7,107,587,000         |
|              | MIDDLE SCHOOLS FEMALE                            | 2,219,624,000         | 2,005,906,000         | 2,541,641,000         |
| <b>TOTAL</b> |  | <b>28,880,000,000</b> | <b>26,042,000,000</b> | <b>33,470,000,000</b> |

