

2021-2022



BUDGET

ESTIMATES OF EXPENDITURE

VOLUME-III (Grant 15 to 32)

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

INDEX
Volume-III (KC21015 to KC21032)

Grant / DDOs	DDO NAME	PAGE #
ESTIMATES OF EXPENDITURE		i
KC21015	HEALTH	1-172
MZ0118	SECRETARIAT HEALTH	4
MZ0119	DIRECTOR GENERAL HEALTH	6
MZ0126	PROGRAMME MANAGER EPI	10
MZ0122	SHEIKH KHALIFA BIN ZAID HOSPITAL, (CMH) MUZAFFARABAD	12
MZ0120	ABBAS INSTITUTE OF MEDICAL SCIENCES (AIMS) MUZAFFARABAD	17
MZ0895	CARDIC SURGERY HOSPITAL MUZAFFARABAD	22
MZ0121	CENTRAL BLOOD TRANSFUSION SERVICE MUZAFFARABAD	25
MZ0124	DISTRICT HEALTH OFFICER MUZAFFARABAD	27
MZ0125	JINNAH DENTAL HOSPITAL MUZAFFARABAD	30
MZ0649	CHEST DISEASES HOSPITAL HILL (CHAMNKOT)	32
MZ0129	IN-SERVICE TRAINING SCHOOL MUZAFFARABAD	34
MZ0127	MALARIA CONTROL PROGRAMME	36
MZ0128	DISTRICT MALARIA CONTROL OFFICE MUZAFFARABAD	38
NM0123	DISTRICT HEADQUARTER HOSPITAL NEELUM	40
NM0018	DISTRICT HEALTH OFFICER NEELUM	43
NM0017	TEHSIL HEADQUARTER HOSPITAL KEL	46
MZ0866	TEHSIL HEADQUARTER HOSPITAL PATIKKA NASEERABAD	49
HT0181	DISTRICT HEALTH OFFICER JEHLUM VALLEY	52
HT0153	DISTRICT HEADQUARTER HOSPITAL JEHLUM VALLEY	55
BG0035	DISTRICT HEADQUARTER HOSPITAL BAGH	58
BG0500	TEHSIL HEADQUARTER HOSPITAL DHIRKOT	62
BG0501	ALLIED HEALTH PROFESSIONAL INSTITUTE BAGH	64
BG0037	DISTRICT HEALTH OFFICER BAGH	66
BG0039	IN-SERVICE TRAINING SCHOOL BAGH	69
HV0008	DISTRICT HEALTH OFFICER HAVELI	71
HV0036	DISTRICT HEADQUARTER HOSPITAL KAHUTA HAVELI	74
PO0041	SHEIKH KHALIFA BIN ZAID HOSPITAL, (CMH) RAWALAKOT	77
PO0042	DISTRICT HEALTH OFFICER RAWALAKOT	82
PO0543	TEHSIL HEADQUARTER HOSPITAL ABBASPUR	85
PO0458	TEHSIL HEADQUARTER HOSPITAL HAJIRA	88
PO0043	DISTRICT MALARIA CONTROL OFFICE RAWALAKOT	91
SJ0022	DISTRICT HEADQUARTER HOSPITAL SUDHNOTI	93
SJ0023	DISTRICT HEALTH OFFICER SUDHNOTI	97
SJ0267	TEHSIL HEADQUARTER HOSPITAL TARARKHAL SUDHNOTI	100
KJ0035	DISTRICT HEADQUARTER HOSPITAL KOTLI	103
KJ0036	TEHSIL HEADQUARTER HOSPITAL SEHNSA KOTLI	107
KJ0037	TEHSIL HEADQUARTER HOSPITAL FATEHPUR KOTLI	110
KJ0038	TEHSIL HEADQUARTER HOSPITAL CHARHOI KOTLI	113

INDEX

Grant / DDOs	DDO NAME	PAGE #
KJ0544	TEHSIL HEADQUARTER HOSPITAL KHUIRATA KOTLI	116
KJ0039	DISTRICT HEALTH OFFICER KOTLI	119
KJ0040	DISTRICT MALARIA CONTROL OFFICE KOTLI	122
MJ0032	DISTRICT HEADQUARTER HOSPITAL MIRPUR	124
MJ0465	NEW CITY TEACHING HOSPITAL MIRPUR	128
MJ0033	TEHSIL HEADQUARTER HOSPITAL DUDYHAL MIRPUR	131
MJ0034	DISTRICT HEALTH OFFICER MIRPUR	134
MJ0036	STATE COLLEGE OF NURSING MIRPUR	137
MJ0037	PUBLIC HEALTH NURSING SCHOOL MIRPUR	139
MJ0038	COLLEGE OF MEDICAL TECHNOLOGY MIRPUR	141
MJ0035	DISTRICT MALARIA CONTROL OFFICE MIRPUR	143
MJ0308	DRUG TESTING LABORATORY MIRPUR	145
BB0021	DISTRICT HEADQUARTER HOSPITAL BHIMBER	147
BB0337	TEHSIL HEADQUARTER HOSPITAL BURNALA	151
BB0022	DISTRICT HEALTH OFFICER BHIMBER	154
MZ0855	SECRETARIAT POPULATION WELFARE	157
MZ0825	DIRECTORATE OF POPULATION WELFARE	159
MZ0826	REGIONAL TRAINING INSTITUTE MUZAFFARABAD	160
MZ0827	DISTRICT POPULATION WELFARE OFFICE MUZAFFARABAD	162
NM0167	DISTRICT POPULATION WELFARE OFFICE NEELUM	163
BG0527	DISTRICT POPULATION WELFARE OFFICE BAGH	164
PO0517	DISTRICT POPULATION WELFARE OFFICE POONCH	165
SJ0259	DISTRICT POPULATION WELFARE OFFICE SUDHNOTI	166
KJ0617	DISTRICT POPULATION WELFARE OFFICE KOTLI	167
MJ0466	DISTRICT POPULATION WELFARE OFFICE MIRPUR	168
BB0380	DISTRICT POPULATION WELFARE OFFICE BHIMBER	169
	SUMMARY	170
KC21016	SPORTS, YOUTH, CULTURE & TRANSPORT	173-196
MZ0131	SECRETARIAT SPORTS, YOUTH, CULTURE AND TRANSPORT	174
MZ0132	DIRECTOR GENERAL SPORTS / YOUTH & CULTURE	176
MZ0134	A.K TRANSPORT AUTHORITY	178
MZ0133	DISTRICT SPORTS OFFICE MUZAFFARABAD	180
NM0019	DISTRICT SPORTS OFFICE NEELUM	182
HT0236	DISTRICT SPORTS OFFICE JEHLUM VALLEY	183
BG0040	DISTRICT SPORTS OFFICE BAGH	184
HV0320	DISTRICT SPORTS OFFICE HAVELI	185
PO0044	DISTRICT SPORTS OFFICE RAWALAKOT	186
SJ0024	DISTRICT SPORTS OFFICE SUDHNOTI	188
KJ0041	DISTRICT SPORTS OFFICE KOTLI	190
MJ0041	DISTRICT SPORTS OFFICE MIRPUR	192
BB0023	DISTRICT SPORTS OFFICE BHIMBER	194
	SUMMARY	195

INDEX

Grant / DDOs	DDO NAME	PAGE #
KC21017 RELIGIOUS AFFAIRS		197-228
MZ0138	CHAIRMAN ULMAH & MUSHAIKH COUNCIL	198
MZ0139	SECRETARIAT RELIGIOUS AFFAIRS	200
MZ0140	DIRECTOR RELIGIOUS AFFAIRS	202
MZ0141	DISTRICT MUFTI MUZAFFARABAD	204
NM0020	TEHSIL MUFTI AUTHMUQAM	206
HT0154	TEHSIL MUFTI HATTIAN	207
BG0041	DISTRICT MUFTI BAGH	208
BG0042	TEHSIL MUFTI DHIRKOT	210
HV0043	TEHSIL MUFTI HAVELI	211
PO0045	DISTRICT MUFTI RAWALAKOT	212
PO0046	TEHSIL MUFTI HAJIRA	214
PO0047	TEHSIL MUFTI ABBASPUR	215
SJ0025	TEHSIL MUFTI SUDHNOTI	216
KJ0042	DISTRICT MUFTI KOTLI	217
KJ0043	TEHSIL MUFTI SEHNSA	219
KJ0044	TEHSIL MUFTI FATEHPUR	220
MJ0042	DISTRICT MUFTI MIRPUR	221
MJ0043	TEHSIL MUFTI DUDYAL	223
BB0024	TEHSIL MUFTI BHIMBER	224
MZ0143	ISLAMIC IDEOLOGY COUNCIL	225
	SUMMARY	227
KC21018 SOCIAL WELFARE & WOMEN AFFAIRS		229-324
MZ0694	SECRETARIAT USHAR ZAKAT & SOCIAL WELFARE	231
MZ0146	DIRECTOR SOCIAL WELFARE	233
MZ0676	DEPUTY DIRECTOR SOCIAL WELFARE COMPLEX MUZAFFARABAD	235
MZ0686	NATIONAL SPECIAL EDUCATION CENTRE MUZAFFARABAD	237
MZ0147	SOCIAL WELFARE OFFICER MUZAFFARABAD	239
HT0195	SOCIAL WELFARE OFFICER JEHLUM VALLEY	241
NM0126	SOCIAL WELFARE OFFICER NEELUM	242
BG0045	SOCIAL WELFARE OFFICER BAGH	244
HV0429	SOCIAL WELFARE OFFICER HAVELI	246
PO0049	SOCIAL WELFARE OFFICER RAWALAKOT	248
SJ0231	SOCIAL WELFARE OFFICER SUDHNOTI	250
KJ0046	SOCIAL WELFARE OFFICER KOTLI	252
MJ0045	SOCIAL WELFARE OFFICER MIRPUR	254
BB0335	SOCIAL WELFARE OFFICER BHIMBER	256
MZ0148	DARULFLAH MUZAFFARABAD	258
BG0046	DARULFLAH BAGH	260
PO0050	DARULFLAH RAWALAKOT	262
KJ0047	DARULFLAH KOTLI	264
MJ0046	DARULFLAH MIRPUR	266

INDEX

Grant / DDOs	DDO NAME	PAGE #
MZ0722	DIRECTORATE WOMEN DEVELOPMENT	268
MZ0687	SHAHEED BENAZIR BHUTTO WOMEN DEV. CENTRE MUZAFFARABAD	270
MZ0729	ASSISTANT DIRECTOR WOMEN DEVELOPMENT MUZAFFARABAD	272
BG0499	ASSISTANT DIRECTOR WOMEN DEVELOPMENT BAGH	274
PO0476	ASSISTANT DIRECTOR WOMEN DEVELOPMENT RAWALAKOT	276
KJ0538	ASSISTANT DIRECTOR WOMEN DEVELOPMENT KOTLI	278
MJ0434	ASSISTANT DIRECTOR WOMEN DEVELOPMENT MIRPUR	280
MJ0426	SHAHEED BENAZIR BHUTTO WOMEN DEV. CENTRE MIRPUR	282
IB0007	GIRLS VOCATIONAL CENTRE RAWALPINDI	284
IB0008	GIRLS VOCATIONAL CENTRE LAHORE	286
IB0009	GIRLS VOCATIONAL CENTRE JEHLUM	288
IB0010	GIRLS VOCATIONAL CENTRE ABBOTABAD	290
MZ0844	GIRLS VOCATIONAL CENTRE MUZAFFARABAD	292
BG0528	GIRLS VOCATIONAL CENTRE BAGH	294
PO0519	GIRLS VOCATIONAL CENTRE RAWALAKOT	296
SJ0261	GIRLS VOCATIONAL CENTRE PALLANDRI	298
KJ0619	GIRLS VOCATIONAL CENTRE KOTLI	300
BB0382	GIRLS VOCATIONAL CENTRE BHIMBER	302
MZ0861	CHIEF ADMINISTRATOR ZAKAT & USHR	304
MZ0862	DISTRICT ZAKAT & USHR COMMITTEE MUZAFFARABAD	306
BG0534	DISTRICT ZAKAT & USHR COMMITTEE BAGH	308
HV0445	DISTRICT ZAKAT & USHR COMMITTEE HAVELI	310
PO0523	DISTRICT ZAKAT & USHR COMMITTEE RAWALAKOT	312
KJ0623	DISTRICT ZAKAT & USHR COMMITTEE KOTLI	314
MJ0484	DISTRICT ZAKAT & USHR COMMITTEE MIRPUR	316
NM0172	DISTRICT ZAKAT COMMITTEE NEELUM	318
HT0235	DISTRICT ZAKAT COMMITTEE JEHLUM VALLEY	319
SJ0266	DISTRICT ZAKAT COMMITTEE SUDHNOTI	320
BB0453	DISTRICT ZAKAT COMMITTEE BHIMBER	321
	SUMMARY	322
KC21019	AGRICULTURE	325-402
MZ0150	SECRETARIAT AGRICULTURE & ANIMAL HUSBANDRY	327
MZ0151	DIRECTOR GENERAL AGRICULTURE MZD.	329
MZ0152	DIRECTORATE OF AGRICULTURE EXTENSION MUZAFFARABAD	331
MZ0153	DEPUTY DIRECTOR EXTENSION MUZAFFARABAD	333
NM0022	ASSISTANT DIRECTOR EXTENSION NEELUM	335
HT0186	ASSISTANT DIRECTOR EXTENSION HATTIAN	337
BG0047	DEPUTY DIRECTOR EXTENSION BAGH	339
HV0332	ASSISTANT DIRECTOR EXTENSION HAVELI	341
PO0051	DEPUTY DIRECTOR EXTENSION RAWALAKOT	343
SJ0027	ASSISTANT DIRECTOR EXTENSION SUDHNOTI	345
KJ0048	DEPUTY DIRECTOR EXTENSION KOTLI	347

INDEX

Grant / DDOs	DDO NAME	PAGE #
MJ0047	DEPUTY DIRECTOR EXTENSION MIRPUR	349
BB0026	ASSISTANT DIRECTOR EXTENSION BHIMBER	351
MZ0154	ADAPTIVE RESEARCH EXTENSION & TRAINING GHARI DUPTTA	353
MZ0155	DIRECTORATE OF AGRICULTURE RESEARCH MUZAFFARABAD	355
MZ0156	CROP REPORTING SERVICE MZD	357
BG0490	CROP REPORTING SERVICE BAGH	359
PO0465	CROP REPORTING SERVICE POONCH	361
KJ0522	CROP REPORTING SERVICE KOTLI	363
MJ0420	CROP REPORTING SERVICE MIRPUR	365
MZ0157	CROP & FORAGE BASIC SEED PRODUCTION MUZAFFARABAD	367
BG0048	CROP & FORAGE BASIC SEED PRODUCTION BAGH	369
PO0052	CROP & FORAGE BASIC SEED PRODUCTION RAWALAKOT	371
KJ0049	CROP & FORAGE BASIC SEED PRODUCTION KOTLI	373
BB0027	CROP & FORAGE BASIC SEED PRODUCTION BHIMBER	375
MZ0158	FRUITS & VEGETABLES SPECIALIST MUZAFFARABAD	377
BG0049	ASSISTANT RESEARCH OFFICER BAGH	379
PO0053	ASSISTANT RESEARCH OFFICER RAWALAKOT	381
MJ0048	ASSISTANT RESEARCH OFFICER MIRPUR	383
BB0028	ASSISTANT RESEARCH OFFICER BHIMBER	385
MZ0159	IPM PEST MANAGEMENT MUZAFFARABAD	387
MZ0160	SOIL TESTING LABORATORY MUZAFFARABAD	389
MZ0161	AGRI. ENGINEERING/FARM MECHANIZATION ORG. MUZAFFARABAD	391
MJ0049	AGR. ENGINEERING/FARM MECHANIZATION ORG. MIRPUR	393
MZ0162	DIRECTORATE OF PARKS & HORTICULTURE MUZAFFARABAD	395
MZ0163	EXTENSION SERVICES MANAGEMENT ACADEMY GHARI DUPATTA	397
MZ0164	DIRECTOR GENERAL IRRIGATION & SMALL DAMS MUZAFFARABAD	399
	SUMMARY	401
KC21020	ANIMAL HUSBANDRY	403-456
MZ0166	DIRECTOR GENERAL ANIMAL HUSBANDRY	404
MZ0167	DIRECTORATE ANIMAL HEALTH/VETERINARY SERVICE MZD	406
MZ0168	ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE MZD	408
BG0050	ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE BAGH	410
PO0054	ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE RAWALAKOT	412
SJ0028	ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE SUDNOHTI	414
KJ0050	ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE KOTLI	416
MJ0050	ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE MIRPUR	418
BB0029	ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE BHIMBER	420
MZ0169	DISEASE INVESTIGATION LABORATORY MUZAFFARABAD	422
BG0051	DISEASE INVESTIGATION LABORATORY BAGH	424
PO0055	DISEASE INVESTIGATION LABORATORY RAWALAKOT	425
KJ0051	DISEASE INVESTIGATION LABORATORY KOTLI	426
MJ0051	DISEASE INVESTIGATION LABORATORY MIRPUR	427
MZ0170	DIRECTORATE LIVE STOCK EXTENSION RESEARCH MUZAFFARABAD	429

INDEX

Grant / DDOs	DDO NAME	PAGE #
MZ0171	RESEARCH OFFICER NUTRITION MUZAFFARABAD	431
MZ0172	RESEARCH OFFICER POULTRY MUZAFFARABAD	433
MZ0173	DEPUTY DIRECTOR LIVE STOCK EXTENSION MUZAFFARABAD	435
MZ0174	DISTT. LIVE STOCK & POULTRY DEVELOPMENT OFFICER MUZAFFARABAD	437
MZ0175	POULTRY DEVELOPMENT OFFICER (PRODUCTION) MUZAFFARABAD	439
BG0052	DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER BAGH	441
PO0056	DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER RAWALAKOT	443
SJ0229	DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER SUDHNOTI	445
KJ0052	DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER KOTLI	447
MJ0052	DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER MIRPUR	449
BB0030	DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER BHIMBER	451
MJ0053	ASSISTANT DIRECTOR A.I. MIRPUR	453
	SUMMARY	455
KC21021	FOOD	457-487
MZ0177	SECRETARIAT FOOD	458
IB0005	DIRECTORATE OF FOOD RAWALPINDI	460
MZ0179	DIVISIONAL OFFICE FOOD MUZAFFARABAD	462
MJ0054	DIVISIONAL OFFICE FOOD MIRPUR	464
MZ0180	DISTRICT FOOD CONTROLLER MUZAFFARABAD	466
NM0023	DISTRICT FOOD CONTROLLER NEELUM	468
BG0053	DISTRICT FOOD CONTROLLER BAGH	470
HV0321	DISTRICT FOOD CONTROLLER HAVELI	472
PO0057	DISTRICT FOOD CONTROLLER RAWALAKOT	474
SJ0029	DISTRICT FOOD CONTROLLER SUDHNOTI	476
KJ0053	DISTRICT FOOD CONTROLLER KOTLI	478
MJ0055	DISTRICT FOOD CONTROLLER MIRPUR	480
BB0031	DISTRICT FOOD CONTROLLER BHIMBER	482
IB0003	STORAGE OFFICE FOOD RAWALAPINDI	484
	SUMMARY	486
KC21022	STATE TRADING	
IB0006	STATE TRADING	489
MZ0181	DIVISION DIRECTORATE MUZAFFARABAD	
MJ0430	DIVISION DIRECTORATE MIRPUR	
KC21023	FORESTS	491-570
MZ0183	SECRETARIAT FORESTS	493
MZ0184	CHIEF CONSERVATOR FORESTS	495
MZ0818	CHIEF CONSERVATOR FORESTS (TERRITORIAL)	497
MZ0185	FORESTS CIRCLE MUZAFFARABAD	499
MZ0730	FORESTS RAID PARTY MUZAFFARABAD	501
MZ0186	FORESTS DIVISION MUZAFFARABAD	503
MZ0187	FORESTS DIVISION JHELLUM VALLEY	505
HT0194	FORESTS DIVISION HATTIAN	507
MZ0188	UTILIZATION DIVISION FORESTS MUZAFFARABAD	509
NM0165	FORESTS CIRCLE NEELUM	511

INDEX

Grant / DDOs	DDO NAME	PAGE #
NM0024	FORESTS DIVISION KAREN	513
NM0025	FORESTS DIVISION SHARDA	515
NM0130	FORESTS DIVISION KEL	517
MZ0189	DEMARCATIION DIVISION MUZAFFARABAD	519
MZ0191	KASHMIR FORESTS SCHOOL MUZAFFARABAD	521
MZ0190	FORESTS WORKING PLAN DIVISION MUZAFFARABAD	523
PO0058	FORESTS CIRCLE POONCH RAWALAKOT	524
PO0477	FORESTS RAID PARTY RAWALAKOT	526
PO0059	FORESTS DIVISION RAWALAKOT	528
SJ0230	FORESTS DIVISION SUDHNOTI	530
BG0054	FORESTS DIVISION BAGH	532
HV0024	FORESTS DIVISION HAVELI	534
PO0060	DEMARCATIION DIVISION RAWALAKOT	536
MJ0056	FORESTS CIRCLE MIRPUR	538
MJ0436	FORESTS RAID PARTY MIRPUR	540
MJ0057	FORESTS DIVISION MIRPUR	542
BB0032	FORESTS DIVISION BHIMBER	544
MJ0058	DEMARCATIION DIVISION MIRPUR	546
KJ0054	FORESTS DIVISION KOTLI	548
KJ0543	FORESTS DIVISION SEHNSA	550
MZ0819	CHIEF CONSERVATOR FORESTS (DEVELOPMENT)	552
MZ0192	REFORESTATION CIRCLE MUZAFFARABAD	553
MZ0193	REFORESTATION DIVISION MUZAFFARABAD	554
MZ0820	REFORESTATION DIVISION JEHLUM VALLEY	555
HT0228	REFORESTATION DIVISION HATTIAN	556
NM0026	REFORESTATION DIVISION NEELUM VALLEY	557
PO0513	REFORESTATION CIRCLE RAWALAKOT	558
PO0061	REFORESTATION DIVISION RAWALAKOT	559
MJ0462	REFORESTATION CIRCLE MIRPUR	560
KJ0055	REFORESTATION DIVISION KOTLI	561
MZ0194	FORESTRY RESEARCH DIVISION MUZAFFARABAD	562
MZ0195	RANGE LAND DIVISION MUZAFFARABAD	564
MZ0196	FORESTRY SEED CENTER GHARI DUPATTA	566
	SUMMARY	568
KC2104	COOPERATIVE	571-576
MZ0197	SECRETARIAT COOPERATIVE	572
MZ0198	REGISTRAR COOPERATIVE	573
	SUMMARY	575
KC21025	ELECTRICITY	577-681
MZ0202	SECRETARIAT ELECTRICITY	579
MZ0203	INSPECTORATE OF ELECTRICITY	581
MZ0204	CHIEF ENGINEER ELECTRICITY (NORTH)	583
MZ0653	WORKS ELECTRICITY (NORTH)	585
MZ0863	CHIEF ENGINEER GRIDS/TRANSMISSION ELECTRICITY MUZAFFARABAD	586
MZ0205	CIRCLE OFFICE ELECTRICITY MUZAFFARABAD	588

INDEX

Grant / DDOs	DDO NAME	PAGE #
MZ0206	DIRECTOR INVENTORY CONTROL/INSPECTION ELECTRICITY MUZAFFARABAD	590
MZ0727	STORE/INSPECTION DIVISION ELECTRICITY MUZAFFARABAD	592
MZ0684	DIRECTOR PLANNING & MONITORING ELECTRICITY MUZAFFARABAD	594
MZ0207	OPERATION DIVISION ELECTRICITY MUZAFFARABAD-I	596
MZ0208	OPERATION DIVISION ELECTRICITY MUZAFFARABAD-II	598
HT0234	OPERATION DIVISION ELECTRICITY JEHLUM VALLEY	600
NM0027	OPERATION DIVISION ELECTRICITY NEELUM	602
BG0056	OPERATION DIVISION ELECTRICITY BAGH	604
HV0323	OPERATION DIVISION ELECTRICITY HAVELI	606
PO0063	CIRCLE OFFICE ELECTRICITY RAWALAKOT	608
PO0524	XEN GRID/TRANSMISSION ELECTRICITY RAWALAKOT	610
PO0064	OPERATION DIVISION ELECTRICITY RAWALAKOT	612
PO0065	OPERATION DIVISION ELECTRICITY HAJEERA	614
PO0526	OPERATION DIVISION ELECTRICITY ABBASPUR	616
SJ0030	OPERATION DIVISION ELECTRICITY SUDHNOTI	618
MJ0060	CHIEF ENGINEER ELECTRICITY (SOUTH)	620
MJ0401	WORKS ELECTRICITY (SOUTH)	622
MJ0061	CIRCLE OFFICE ELECTRICITY MIRPUR	623
MJ0062	OPERATION DIVISION ELECTRICITY MIRPUR	625
MJ0063	OPERATION DIVISION ELECTRICITY CHAKSWARI	627
MJ0485	OPERATION DIVISION NEW CITY MIRPUR	629
BB0033	OPERATION DIVISION ELECTRICITY BHIMBER	631
MJ0064	STORE DIVISION ELECTRICITY MIRPUR	633
MJ0065	MAINTENANCE & TEST DIVISION ELECTRICITY MIRPUR	635
KJ0057	CIRCLE OFFICE ELECTRICITY KOTLI	637
KJ0624	OPERATION DIVISION ELECTRICITY SEHNSA	639
KJ0059	OPERATION DIVISION ELECTRICITY KOTLI-I	641
KJ0058	OPERATION DIVISION ELECTRICITY KOTLI -II	643
MZ0209	DIRECTOR GENERAL COMMERCIAL ELECTRICITY MUZAFFARABAD	645
MZ0864	DIRECTOR GENERAL TARIFF, SURVEILLANCE & INTERNAL AUDIT MUZAFFARABAD	647
MZ0210	DIRECTOR COMMERCIAL ELECTRICITY MUZAFFARABAD	649
MZ0211	REVENUE OFFICE ELECTRICITY MUZAFFARABAD-I	651
MZ0212	REVENUE OFFICE ELECTRICITY MUZAFFARABAD-II	653
HT0262	REVENUE OFFICE ELECTRICITY JEHLUM VALLEY	655
NM0182	REVENUE OFFICE ELECTRICITY AUTHMAQAM NEELUM	656
BG0057	REVENUE OFFICE ELECTRICITY BAGH	657
HV0457	REVENUE OFFICE ELECTRICITY HAVELI (KAHUTA)	659
PO0066	REVENUE OFFICE ELECTRICITY RAWALAKOT	660
PO0067	REVENUE OFFICE ELECTRICITY HAJEERA	662
SJ0031	REVENUE OFFICE ELECTRICITY SUDHNOTI	664
KJ0060	REVENUE OFFICE ELECTRICITY KOTLI-I	666
KJ0061	REVENUE OFFICE ELECTRICITY KOTLI-II	668

INDEX

Grant / DDOs	DDO NAME	PAGE #
KJ00645	REVENUE OFFICE ELECTRICITY SEHNSA KOTLI	670
MJ0066	DIRECTOR COMMERCIAL ELECTRICITY MIRPUR	671
MJ0067	REVENUE OFFICE ELECTRICITY MIRPUR	673
MJ0068	REVENUE OFFICE ELECTRICITY CHAKSWARI	675
BB0034	REVENUE OFFICE ELECTRICITY BHIMBER	677
	SUMMARY	679
KC21026	LOCAL GOVERNMENT & RURAL DEVELOPMENT	683-772
MZ0214	SECRETARIAT LOCAL GOVERNMENT & RURAL DEVELOPMENT	685
MZ0215	DIRECTOR GENERAL LOCAL GOVT. & RURAL DEVELOPMENT	687
MZ0216	DIVISIONAL DIRECTORATE LG&RD MUZAFFARABAD	689
PO0450	DIVISIONAL DIRECTORATE LG&RD POONCH	691
MJ0069	DIVISIONAL DIRECTORATE LG&RD MIRPUR	693
MZ0217	DISTRICT OFFICE LG&RD MUZAFFARABAD	695
MZ0218	PROJECT MANAGER RURAL DEVELOPMENT CENTRE MUZAFFARABAD	697
MZ0219	PROJECT MANAGER RURAL DEVELOPMENT CENTRE KAHORI	699
MZ0220	PROJECT MANAGER RURAL DEVELOPMENT CENTRE PANJGRAN	701
MZ0221	PROJECT MANAGER RURAL DEVELOPMENT CENTRE DANNA	703
MZ0222	PROJECT MANAGER RURAL DEVELOPMENT CENTRE GHARI DOPATTA	705
NM0028	DISTRICT OFFICE LG&RD NEELUM	707
NM0029	PROJECT MANAGER RURAL DEVELOPMENT CENTRE SHARDA	709
NM0030	PROJECT MANAGER RURAL DEVELOPMENT CENTRE AUTHMUQAM	711
HT0157	DISTRICT OFFICE LG&RD JEHLUM VALLEY	713
HT0158	PROJECT MANAGER RURAL DEVELOPMENT CENTRE CHIKAR	715
HT0178	PROJECT MANAGER RURAL DEVELOPMENT CENTRE LEEPA	717
BG0058	DISTRICT OFFICE LG&RD BAGH	719
BG0060	PROJECT MANAGER RURAL DEVELOPMENT CENTRE REHRA	721
BG0061	PROJECT MANAGER RURAL DEVELOPMENT CENTRE BAGH	723
BG0062	PROJECT MANAGER RURAL DEVELOPMENT CENTRE DHIRKOT	725
HV0059	DISTRICT OFFICE LG&RD HAVELI	727
PO0068	DISTRICT OFFICE LG&RD RAWALAKOT	729
PO0069	PROJECT MANAGER RURAL DEVELOPMENT CENTRE RAWALAKOT	731
PO0070	PROJECT MANAGER RURAL DEVELOPMENT CENTRE ABBASPUR	733
PO0071	PROJECT MANAGER RURAL DEVELOPMENT CENTRE HAJEERA	735
PO0072	PROJECT MANAGER RURAL DEVELOPMENT CENTRE THORAR	737
SJ0184	DISTRICT OFFICE LG&RD SUDHNOTI	739
SJ0033	PROJECT MANAGER RURAL DEVELOPMENT CENTRE TRARKHAL	741
KJ0062	DISTRICT OFFICE LG&RD KOTLI	743
KJ0063	PROJECT MANAGER RURAL DEVELOPMENT CENTRE KOTLI	745
KJ0066	PROJECT MANAGER RURAL DEVELOPMENT CENTRE FATEHPUR	747
KJ0065	PROJECT MANAGER RURAL DEVELOPMENT CENTRE CHARHOI (KOTLI)	749
KJ0064	PROJECT MANAGER RURAL DEVELOPMENT CENTRE KHUIRATTA (KOTLI)	751
KJ0067	PROJECT MANAGER RURAL DEVELOPMENT CENTRE SEHNSA (KOTLI)	753

INDEX

Grant / DDOs	DDO NAME	PAGE #
MJ0070	DISTRICT OFFICE LG&RD MIRPUR	755
MJ0071	PROJECT MANAGER RURAL DEVELOPMENT CENTRE MIRPUR	757
MJ0072	PROJECT MANAGER RURAL DEVELOPMENT CENTRE AFZALPUR	759
MJ0073	PROJECT MANAGER RURAL DEVELOPMENT CENTRE DUDY AHL	761
BB0319	DISTRICT OFFICE LG&RD BHIMBER	763
BB0036	PROJECT MANAGER RURAL DEVELOPMENT CENTRE SAMAHNI (BHIMBER)	765
BB0037	PROJECT MANAGER RURAL DEVELOPMENT CENTRE IFTIKHARABAD	767
MZ0227	ELECTION COMMISSIONER LOCAL BODIES SUMMARY	769 771
KC21027	INDUSTRIES, LABOUR & MINERAL RESOURCES	773-803
MZ0229	SECRETARIAT INDUSTRIES	774
MZ0230	DIRECTORATE INDUSTRIES, COMMERCE MUZAFFARABAD	776
MZ0231	INDUSTRIAL ESTATE MUZAFFARABAD	778
PO0073	INDUSTRIAL ESTATE RAWALAKOT	780
KJ0068	INDUSTRIAL ESTATE KOTLI	781
MJ0074	JOINT DIRECTORATE FIELD STAFF INDUSTRIES MIRPUR	783
MJ0076	INDUSTRIAL ESTATE MIRPUR	785
MJ0400	NEW INDUSTRIAL AREA MIRPUR	787
BB0038	INDUSTRIAL ESTATE BHIMBER	789
MJ0075	DEPUTY REGISTRAR OF COMPANIES MIRPUR	791
MZ0233	DIRECTORATE (MINERALS)	793
MZ0232	DIRECTOR LABOUR MUZAFFARABAD	796
PO0074	LABOUR RAWALAKOT	798
KJ0069	LABOUR KOTLI	799
MJ0077	LABOUR MIRPUR SUMMARY	800 802
KC21028	PRINTING PRESS	805-810
MZ0237	CONTROLLER GOVT. PRINTING PRESS SUMMARY	806 809
KC21029	SERICULTURE	811-836
MZ0234	DIRECTORATE OF SERICULTURE	812
MZ0235	FIELD STAFF SERICULTURE MUZAFFARABAD	814
MZ0236	SERICULTURE RESEARCH CENTRE PATTIKA	816
NM0127	FIELD STAFF SERICULTURE NEELUM	818
HT0196	FIELD STAFF SERICULTURE JEHLUM VALLEY	819
BG0063	FIELD STAFF SERICULTURE BAGH	820
HV0430	FIELD STAFF SERICULTURE HAVELI	822
PO0075	FIELD STAFF SERICULTURE RAWALAKOT	823
SJ0232	FIELD STAFF SERICULTURE SUDHNUTI	825
SJ0233	FIELD STAFF SERICULTURE TRARKHAL	827
KJ0070	FIELD STAFF SERICULTURE KOTLI	829
MJ0078	FIELD STAFF SERICULTURE MIRPUR	831

INDEX

Grant / DDOs	DDO NAME	PAGE #
BB0336	FIELD STAFF SERICULTURE BHIMBER	833
	SUMMARY	835
KC21030	TOURISM / WILD LIFE / FISHERIES	837-861
MZ0238	DIRECTOR GENERAL TOURISM	838
MZ0239	DISTRICT OFFICE TOURISM MUZAFFARABAD	841
NM0031	DISTRICT OFFICE TOURISM NEELUM	843
BG0064	DISTRICT OFFICE TOURISM BAGH	845
HV0316	DISTRICT OFFICE TOURISM HAVELI	847
PO0076	DISTRICT OFFICE TOURISM RAWALAKOT	849
KJ0071	DISTRICT OFFICE TOURISM KOTLI	851
MJ0079	DISTRICT OFFICE TOURISM MIRPUR	853
MZ0240	DIRECTORATE WILD LIFE / FISHERIES MUZAFFARABAD	855
MJ0080	DEPUTY DIRECTOR WILD LIFE / FISHERIES MIRPUR	858
	SUMMARY	860
KC21031	MISCELLANEOUS (GRANTS)	863
MZ0241	MISCELLANEOUS (GRANTS)	
KC21032	LOANS & ADVANCES	867
MZ7061	LOANS & ADVANCES	
KC21033	DEBT SERVICES	868
	DEBT SERVICES	

ESTIMATES OF EXPENDITURE

(In Rupees)

G. No.	GRANT NAME/DEPARTMENT	Actual 2019-20	BUDGET ESTIMATES 2020-21	REVISED ESTIMATES 2020-21	BUDGET ESTIMATES 2021-22
	Volume-I KC21001 - KC21013	36,492,816,000	42,102,600,000	44,221,100,000	44,855,550,000
	Volume-II KC21014	23,263,914,000	28,880,000,000	26,042,000,000	33,470,000,000
KC21015	Health	7,807,392,000	10,272,000,000	9,390,000,000	11,510,000,000
KC21016	Sports, Youth, Culture & Transport	77,152,000	96,600,000	109,300,000	114,400,000
KC21017	Religious Affairs	138,201,000	131,800,000	120,200,000	197,500,000
KC21018	Social Welfare & Women Affairs	388,242,000	532,800,000	510,000,000	590,800,000
KC21019	Agriculture	664,409,000	805,000,000	713,600,000	866,800,000
KC21020	Animal Husbandry	632,686,000	734,300,000	698,000,000	795,600,000
KC21021	Food	226,882,000	267,800,000	261,100,000	285,700,000
KC21022	State Trading	1,455,553,000	2,027,000,000	6,291,400,000	2,805,950,000
KC21023	Forests	1,032,242,000	1,184,800,000	1,110,000,000	1,308,000,000
KC21024	Cooperative	44,081,000	28,200,000	26,400,000	34,000,000
KC21025	Electricity	7,865,895,000	8,762,500,000	8,246,400,000	8,998,600,000
KC21026	Local Government & Rural Development	534,016,000	627,000,000	569,100,000	665,300,000
KC21027	Industries, Labour & Minerals Resources	140,568,000	156,800,000	175,000,000	407,200,000
KC21028	Printing Press	67,581,000	75,000,000	94,100,000	81,600,000
KC21029	Sericulture	86,202,000	101,900,000	92,700,000	110,500,000
KC21030	Tourism, Wild Life/Fisheries	148,707,000	189,400,000	165,600,000	204,500,000
KC21031	Miscellaneous (Grants)	2,341,480,000	16,524,500,000	7,164,000,000	4,208,000,000
KC21032	Capital Expenditure	495,801,000	1,500,000,000	2,000,000,000	1,890,000,000
	Volume-III KC21015 - KC21032	24,147,090,000	44,017,400,000	37,736,900,000	35,074,450,000

1
GRANT NO. 15
KC21015
HEALTH

DDO CODE	DDO NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-21	2020-21	2021-22
		Rs.	Rs.	Rs.
MZ0118	SECRETARIAT HEALTH	43,225,000	48,815,000	50,519,000
MZ0119	DIRECTOR GENERAL HEALTH	450,147,000	717,796,000	517,478,000
MZ0126	PROGRAMME MANAGER EPI	17,217,000	67,037,000	43,918,000
MZ0122	SHEIKH KHALIFA BIN ZAID HOSPITAL, (CMH) MUZAFFARABAD	755,567,000	651,727,000	828,866,000
MZ0120	ABBAS INSTITUTE OF MEDICAL SCIENCES (AIMS) MUZAFFARABAD	614,888,000	547,329,000	694,314,000
MZ0895	CARDIC SURGERY HOSPITAL MUZAFFARABAD	0	0	116,070,000
MZ0121	CENTRAL BLOOD TRANSFUSION SERVICE MUZAFFARABAD	18,051,000	15,626,000	19,433,000
MZ0124	DISTRICT HEALTH OFFICER MUZAFFARABAD	702,359,000	634,234,000	841,943,000
MZ0125	JINNAH DENTAL HOSPITAL MUZAFFARABAD	55,467,000	49,134,000	59,234,000
MZ0649	CHEST DISEASES HOSPITAL HILL (CHAMNKOT)	44,069,000	41,330,000	46,462,000
MZ0129	IN-SERVICE TRAINING SCHOOL MUZAFFARABAD	8,277,000	16,587,000	11,234,000
MZ0127	MALARIA CONTROL PROGRAMME	43,770,000	38,441,000	45,931,000
MZ0128	DISTRICT MALARIA CONTROL OFFICE MUZAFFARABAD	54,520,000	48,955,000	56,476,000
NM0123	DISTRICT HEADQUARTER HOSPITAL NEELUM	157,230,000	114,160,000	175,459,000
NM0018	DISTRICT HEALTH OFFICER NEELUM	212,459,000	187,785,000	230,789,000
NM0017	TEHSIL HEADQUARTER HOSPITAL KEL	76,049,000	60,686,000	79,115,000
MZ0866	TEHSIL HEADQUARTER HOSPITAL PATIKKA NASEERABAD	0	13,613,000	25,971,000
HT0181	DISTRICT HEALTH OFFICER JEHLUM VALLEY	226,077,000	198,877,000	240,508,000
HT0153	DISTRICT HEADQUARTER HOSPITAL JEHLUM VALLEY	138,468,000	145,815,000	158,801,000
BG0035	DISTRICT HEADQUARTER HOSPITAL BAGH	360,822,000	274,567,000	382,717,000
BG0500	TEHSIL HEADQUARTER HOSPITAL DHIRKOT	46,624,000	36,617,000	47,210,000
BG0501	ALLIED HEALTH PROFESSIONAL INSTITUTE BAGH	4,272,000	3,806,000	5,341,000
BG0037	DISTRICT HEALTH OFFICER BAGH	455,067,000	383,266,000	394,056,000
BG0039	IN-SERVICE TRAINING SCHOOL BAGH	9,072,000	7,590,000	12,373,000
HV0008	DISTRICT HEALTH OFFICER HAVELI	155,447,000	142,182,000	192,453,000
HV0036	DISTRICT HEADQUARTER HOSPITAL KAHUTA HAVELI	137,418,000	90,427,000	133,308,000
PO0041	SHEIKH KHALIFA BIN ZAID HOSPITAL, (CMH) RAWALAKOT	734,506,000	559,176,000	808,014,000

2
KC21015
HEALTH

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2020-21	2020-21	2021-22
		Rs.	Rs.	Rs.
PO0042	DISTRICT HEALTH OFFICER RAWALAKOT	476,230,000	410,591,000	521,367,000
PO0543	TEHSIL HEADQUARTER HOSPITAL ABBASPUR	0	15,612,000	42,112,000
PO0458	TEHSIL HEADQUARTER HOSPITAL HAJIRA	71,159,000	64,561,000	78,481,000
PO0043	DISTRICT MALARIA CONTROL OFFICE RAWALAKOT	50,328,000	44,418,000	48,734,000
SJ0022	DISTRICT HEADQUARTER HOSPITAL SUDHNOTI	215,379,000	178,664,000	237,447,000
SJ0023	DISTRICT HEALTH OFFICER SUDHNOTI	384,159,000	304,562,000	386,301,000
SJ0267	TEHSIL HEADQUARTER HOSPITAL TARARKHAL SUDHNOTI	0	18,064,000	54,046,000
KJ0035	DISTRICT HEADQUARTER HOSPITAL KOTLI	419,281,000	394,475,000	438,186,000
KJ0036	TEHSIL HEADQUARTER HOSPITAL SEHNSA KOTLI	83,830,000	88,025,000	93,400,000
KJ0037	TEHSIL HEADQUARTER HOSPITAL FATEHPUR KOTLI	70,503,000	56,282,000	76,327,000
KJ0038	TEHSIL HEADQUARTER HOSPITAL CHARHOI KOTLI	50,702,000	50,229,000	59,840,000
KJ0544	TEHSIL HEADQUARTER HOSPITAL KHUIRATA KOTLI	37,637,000	36,397,000	40,176,000
KJ0039	DISTRICT HEALTH OFFICER KOTLI	629,942,000	552,080,000	677,144,000
KJ0040	DISTRICT MALARIA CONTROL OFFICE KOTLI	41,719,000	36,721,000	44,321,000
MJ0032	DISTRICT HEADQUARTER HOSPITAL MIRPUR	614,054,000	561,271,000	674,999,000
MJ0465	NEW CITY TEACHING HOSPITAL MIRPUR	82,999,000	82,642,000	90,956,000
MJ0033	TEHSIL HEADQUARTER HOSPITAL DUDYHAL MIRPUR	56,578,000	47,102,000	60,664,000
MJ0034	DISTRICT HEALTH OFFICER MIRPUR	390,491,000	350,104,000	434,449,000
MJ0036	STATE COLLEGE OF NURSING MIRPUR	28,186,000	47,233,000	57,984,000
MJ0037	PUBLIC HEALTH NURSING SCHOOL MIRPUR	19,816,000	32,834,000	23,595,000
MJ0038	COLLEGE OF MEDICAL TECHNOLOGY MIRPUR	28,759,000	47,167,000	36,760,000
MJ0035	DISTRICT MALARIA CONTROL OFFICE MIRPUR	49,935,000	47,733,000	53,607,000
MJ0308	DRUG TESTING LABORATORY MIRPUR	12,731,000	18,082,000	16,019,000
BB0021	DISTRICT HEADQUARTER HOSPITAL BHIMBER	216,698,000	192,769,000	227,003,000
BB0337	TEHSIL HEADQUARTER HOSPITAL BURNALA	29,931,000	26,235,000	41,968,000
BB0022	DISTRICT HEALTH OFFICER BHIMBER	386,847,000	335,896,000	448,872,000
MZ0855	SECRETARIAT POPULATION WELFARE	9,900,000	11,372,000	12,761,000
MZ0825	DIRECTORATE OF POPULATION WELFARE	11,595,000	10,429,000	14,082,000

KC21015
HEALTH

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2020-21	2020-21	2021-22
		Rs.	Rs.	Rs.
MZ0826	REGIONAL TRAINING INSTITUTE MUZAFFARABAD	22,524,000	21,229,000	23,652,000
MZ0827	DISTRICT POPULATION WELFARE OFFICE MUZAFFARABAD	64,266,000	50,954,000	68,130,000
NM0167	DISTRICT POPULATION WELFARE OFFICE NEELUM	18,688,000	15,862,000	20,441,000
BG0527	DISTRICT POPULATION WELFARE OFFICE BAGH	34,299,000	28,591,000	36,529,000
PO0517	DISTRICT POPULATION WELFARE OFFICE POONCH	37,849,000	27,067,000	40,094,000
SJ0259	DISTRICT POPULATION WELFARE OFFICE SUDHNOTI	19,543,000	16,734,000	21,109,000
KJ0617	DISTRICT POPULATION WELFARE OFFICE KOTLI	38,919,000	33,761,000	41,916,000
MJ0466	DISTRICT POPULATION WELFARE OFFICE MIRPUR	28,154,000	25,505,000	29,797,000
BB0380	DISTRICT POPULATION WELFARE OFFICE BHIMBER	17,301,000	13,169,000	18,738,000
TOTAL		10,272,000,000	9,390,000,000	11,510,000,000

4
KC21015
HEALTH

FUNCTION 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.
07	HEALTH				
076	HEALTH ADMINISTRATION				
0761	ADMINISTRATION				
076101	ADMINISTRATION				
MZ0118	<u>SECRETARIAT HEALTH</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>38,430,000</u>	<u>40,835,000</u>	<u>45,724,000</u>
A011	TOTAL PAY		<u>17,223,000</u>	<u>18,919,000</u>	<u>18,225,000</u>
A01101	PAY OF OFFICERS		<u>12,066,000</u>	<u>13,762,000</u>	<u>12,784,000</u>
S012	Secretary	(Ex-Officio)			
S199	Special Secretary	BPS-20	1	1	1,031,000
A022	Additional Secretary	BPS-19	1	1	893,000
D059	Deputy Secretary	BPS-18	2	2	2,268,000
S027	Section Officer	BPS-17	6	6	4,326,000
P055	Private Secretary	BPS-17	1	1	737,000
S129	Superintendent	BPS-17	1	1	376,000
P013	Personal Assistant	BPS-16	2	2	561,000
S062	Senior Scale Stenographer	BPS-16	2	2	312,000
A053	Assistant	BPS-16	3	3	1,255,000
A01102	Personal Pay				255,000
A01103	Special Pay				47,000
A01105	Qualification Pay				5,000
A01151	PAY OF OTHER STAFF		<u>24</u>	<u>24</u>	<u>5,157,000</u>
S026	Section Clerk	BPS-14	4	4	1,122,000
S102	Stenographer	BPS-14	4	4	1,038,000
M002	Machine Operator	BPS-05	1	1	270,000
D099	Dispatch Rider	BPS-04	1	1	288,000
D128	Driver	BPS-04	3	3	492,000
N004	Naib Qasid	BPS-01	9	9	1,689,000
S148	Sweeper	BPS-01	1	1	143,000
C061	Chowkidar	BPS-01	1	1	115,000
A012	TOTAL ALLOWANCES		<u>21,207,000</u>	<u>21,916,000</u>	<u>27,499,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>21,116,000</u>	<u>19,426,000</u>	<u>27,258,000</u>
A01201	Senior Post Allowance				30,000
A01202	House Rent Allowance				2,261,000
A01203	Conveyance Allowance				1,519,000
A01207	Washing Allowance				15,000
A01208	Dress Allowance				15,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees				5,431,000
A01211	Hill Allowance (Personal Allowance)				36,000
A01216	Qualification Allowance				27,000
A01217	Medical Allowance				969,000
A01224	Entertainment Allowance				13,000
A01228	Orderly Allowance				168,000
A0122M	Ad-hoc Relief Allowance - 2016				1,381,000

5
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A0122S	Utility Allowance		3,504,000		6,036,000
A0122Y	Ad-hoc Relief Allowance - 2017		1,711,000		1,823,000
A0123E	Executive Allowance				1,244,000
A0123G	Ad-hoc Relief Allowance - 2018		1,711,000		2,734,000
A0123P	Ad-hoc Relief Allowance - 2019		2,325,000		2,459,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)		<u>91,000</u>	<u>2,490,000</u>	<u>241,000</u>
A01271	Overtime Allowance		90,000	90,000	240,000
A01273	Honoraria		1,000	2,400,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>3,745,000</u>	<u>5,580,000</u>	<u>3,745,000</u>
A031	TOTAL FEES		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A03102	Legal Fees-		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Legal Fees (Non Transferable)		1,000,000	1,000,000	1,000,000
A032	TOTAL COMMUNICATION		<u>280,000</u>	<u>605,000</u>	<u>280,000</u>
A03201	Postage & Telegraph		30,000	75,000	30,000
A03202	Telephone & Trunk Call		250,000	530,000	250,000
A033	TOTAL UTILITIES		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>1,920,000</u>	<u>2,670,000</u>	<u>1,920,000</u>
A03805	Travelling Allowance		<u>600,000</u>	<u>850,000</u>	<u>600,000</u>
002	Gazetted		360,000	460,000	360,000
003	Non-Gazetted		240,000	390,000	240,000
A03807	POL		1,320,000	1,820,000	1,320,000
A039	TOTAL GENERAL		<u>540,000</u>	<u>1,300,000</u>	<u>540,000</u>
A03901	Stationery		300,000	600,000	300,000
A03902	Printing & Publication		100,000	100,000	100,000
A03905	Newspapers, Periodicals and Books		10,000	90,000	10,000
A03906	Uniform & Liveries		6,000	6,000	6,000
A03970	Others		124,000	504,000	124,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>50,000</u>	<u>300,000</u>	<u>50,000</u>
A06301	Entertainment Charges		50,000	300,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,000,000</u>	<u>2,100,000</u>	<u>1,000,000</u>
A13001	Transport		900,000	1,600,000	900,000
A13101	Machinery/Equipment		100,000	500,000	100,000
GRAND TOTAL			<u>43,225,000</u>	<u>48,815,000</u>	<u>50,519,000</u>

6
KC21015
HEALTH

FUNCTION 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.
07	HEALTH				
076	HEALTH ADMINISTRATION				
0761	ADMINISTRATION				
076101	ADMINISTRATION				
MZ0119	DIRECTOR GENERAL HEALTH				
A01	TOTAL EMPLOYEES RELATED EXPENSES		426,160,000	560,809,000	487,314,000
A011	TOTAL PAY		223	224	103,551,000
A01101	PAY OF OFFICERS		108	108	77,012,000
D081	Director General	BPS-20	1	1	1,343,000
D144	Director Health Services	BPS-20	1	1	1,506,000
D143	Director General Dental Health	BPS-20	1	1	1,831,000
S191	Senior Chief Planning Health	BPS-20	1	1	1,831,000
D144	Director Health Services	BPS-19	1	1	1,314,000
D219	Director Training	BPS-19	1	1	1,461,000
A161	Additional Director Health Services	BPS-19	1	1	1,205,000
I018	Inspectors of Health Services	BPS-19	1	1	1,205,000
D190	Drug Controller	BPS-19	1	1	1,607,000
D191	Drug Controller/Secretary Quality Contr	BPS-19	1	1	1,607,000
D167	Director Nursing	BPS-19	1	1	1,351,000
D168	Director Health Education	BPS-19	1	1	1,168,000
C054	Chief Planning Health	BPS-19	1	1	1,497,000
D169	Deputy Director Statistical	BPS-18	1	1	1,407,000
D215	Deputy Director Health Services (Traini	BPS-18	1	1	1,028,000
A085	Assistant Director Health & Store	BPS-18	1	1	1,028,000
A070	Assistant Chief Planning	BPS-18	1	1	1,028,000
D170	Deputy Director (Budget/Accounts)	BPS-18	1	1	960,000
D171	Deputy Director (Paramedics/Training)	BPS-18	1	1	891,000
D172	Deputy Director Health Education	BPS-18	1	1	925,000
A005	Accounts Officer	BPS-17	1	1	820,000
A180	Assistant Director Legal	BPS-17	1	1	406,000
A188	Assistant Director Admin	BPS-17	1	1	820,000
A189	Assistant Director Admin (Paramedics)	BPS-17	1	1	820,000
R017	Research Officer	BPS-17	2	2	1,284,000
T048	Technologist (Preventive Care)	BPS-17	1	1	820,000
M020	Medical Officer (Leave Training Reserv	BPS-17	50	50	26,322,000
T051	Technologist (Preventive Care) EPI	BPS-17	1	1	545,000
A190	Assistant Director Store	BPS-17	1	1	599,000
P055	Private Secretary	BPS-17	1	1	820,000
S129	Superintendent	BPS-17	3	3	2,266,000
L024	Legal Officer	BPS-16	1	1	583,000
B030	Budget Officer	BPS-16	1	1	619,000
C084	Computer Operator	BPS-16	2	2	727,000

7
KC21015
HEALTH

FUNCTION 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.
S062 Senior Scale Stenographer	BPS-16	1	1	729,000	747,000
S100 Statistical Assistant	BPS-16	2	2	892,000	928,000
H004 Head Clerk	BPS-16	5	5	2,804,000	2,822,000
H010 Head Draftsman	BPS-16	1	1	707,000	737,000
D209 Deputy Director (NP)	BPS-18	1	1	1,132,000	1,163,000
S216 Superintendent (NP)	BPS-17	1	1	571,000	599,000
A221 Assistant Director (NP)	BPS-17	5	5	3,934,000	4,072,000
H035 Health Education Officer	BPS-17	1	1	654,000	682,000
H036 Head Clerk (NP)	BPS-16	3	3	1,289,000	1,328,000
D207 Data Analyst (NP)	BPS-16	1	1	656,000	674,000
A01151 PAY OF OTHER STAFF		115	116	26,539,000	26,320,000
S102 Stenographer	BPS-14	6	6	1,374,000	1,444,000
S179 Senior Technician (Preventive Care)	BPS-14	1	1	512,000	512,000
S042 Senior Clerk	BPS-14	8	6	2,574,000	2,627,000
S124 Sub-Engineer	BPS-14	0	1		336,000
D007 Data Entry Operator	BPS-12	6	6	1,547,000	1,617,000
O024 Overseer	BPS-11	1	0	325,000	
J016 Junior Clerk	BPS-11	13	13	2,833,000	2,980,000
H014 Head Mechanic	BPS-10	1	1	345,000	357,000
J079 Junior Medical Storekeeper	BPS-09		4		757,000
S068 Senior Storekeeper	BPS-09	2		730,000	
J048 Junior Technician (Medical)	BPS-09	1	1	338,000	347,000
J051 Junior Technician (Preventive Care)	BPS-09	2	2	484,000	513,000
M015 Mechanic	BPS-05	1	1	210,000	216,000
O006 Operator	BPS-05	1	1	353,000	359,000
D128 Driver	BPS-04	18	18	3,887,000	3,667,000
A148 Attendant	BPS-02	4	4	854,000	856,000
T067 Technical Worker	BPS-02	1	1	267,000	267,000
N004 Naib Qasid	BPS-02	16	16	2,958,000	3,062,000
S031 Security Guard	BPS-02	8	8	1,253,000	1,358,000
S009 Sanitary Worker	BPS-02	2	2	399,000	408,000
S217 Stenographer (NP)	BPS-14	1	1	330,000	344,000
S218 Senior Clerk (NP)	BPS-14	3	3	1,000,000	1,045,000
D208 Data Entry Operator (NP)	BPS-12	4	4	1,227,000	1,273,000
J081 Junior Clerk (NP)	BPS-11	1	1	219,000	230,000
D210 Driver (NP)	BPS-04	6	7	1,149,000	1,214,000
N034 Naib Qasid (NP)	BPS-02	3	3	492,000	583,000
C144 Chowkidar (NP)	BPS-02	3	3	518,000	528,000
S219 Sanitary Worker (NP)	BPS-02	2	2	361,000	365,000
A012 TOTAL ALLOWANCES				322,609,000	477,936,000
A012-1 TOTAL REGULAR ALLOWANCES				77,609,000	138,555,000
A01201 Senior Post Allowance				60,000	60,000
A01202 House Rent Allowance				12,930,000	12,977,000

8
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A01203	Conveyance Allowance		8,315,000		8,313,000
A01207	Washing Allowance		39,000		39,000
A01208	Dress Allowance		39,000		59,000
A01211	Hill Allowance (Personal Allowance)		144,000		125,000
A01226	Computer Allowance		117,000		117,000
A01217	Medical Allowance		6,198,000		6,198,000
A0121B	Health Professional Allowance		960,000		0
A0122F	Health Allowance		200,000		52,249,000
A0122M	Ad-hoc Relief Allowance - 2016		7,818,000		7,751,000
A0122Y	Ad-hoc Relief Allowance - 2017		10,209,000		10,376,000
A0123G	Ad-hoc Relief Allowance - 2018		10,209,000		15,064,000
A0123P	Ad-hoc Relief Allowance - 2019		13,753,000		13,814,000
A01224	Entertainment Allowance		83,000		83,000
A01228	Orderly Allowance				672,000
A01251	Mess Allowance		15,000		28,000
A01234	Training Allowance		3,000,000		3,990,000
A01252	Non-Practicing Allowance		3,120,000		6,240,000
A01282	Session Allowance		400,000		400,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)		<u>245,000,000</u>	<u>268,000,000</u>	<u>245,000,000</u>
A01274	Medical Charges		<u>245,000,000</u>	<u>268,000,000</u>	<u>245,000,000</u>
001	Medical Charges (Govt. Servants)		225,000,000	245,000,000	225,000,000
002	Medical Charges (M.L.As)		20,000,000	23,000,000	20,000,000
A03	TOTAL OPERATING EXPENSES		<u>21,310,000</u>	<u>153,190,000</u>	<u>27,487,000</u>
A032	TOTAL COMMUNICATION		<u>575,000</u>	<u>575,000</u>	<u>575,000</u>
A03201	Postage & Telegraph		50,000	50,000	50,000
A03202	Telephone & Trunk Call		525,000	525,000	525,000
A033	TOTAL UTILITIES		<u>860,000</u>	<u>860,000</u>	<u>860,000</u>
A03301	Gas		100,000	100,000	100,000
A03302	Water		50,000	50,000	50,000
A03303	Electricity		690,000	690,000	690,000
A03304	Hot & Cold Weather Charges		20,000	20,000	20,000
A038	TOTAL TRANSPORTATION		<u>7,457,000</u>	<u>7,657,000</u>	<u>7,457,000</u>
A03805	Travelling Allowance		<u>1,957,000</u>	<u>2,157,000</u>	<u>1,957,000</u>
002	Gazetted		1,200,000	1,200,000	1,200,000
003	Non-Gazetted		757,000	957,000	757,000
A03807	POL		5,500,000	5,500,000	5,500,000
A039	TOTAL GENERAL		<u>12,418,000</u>	<u>144,098,000</u>	<u>18,595,000</u>
A03901	Stationery		450,000	450,000	450,000
A03902	Printing & Publication		1,320,000		1,320,000
A03905	Newspapers, Periodicals and Books		41,000	41,000	41,000
A03906	Uniform & Liveries		36,000	36,000	36,000
A03919	Payments to Other for Services rendered				6,177,000

KC21015
HEALTH

FUNCTION 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.
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>10,000,000</u>	<u>143,000,000</u>	<u>10,000,000</u>
002 Govt. Servants (Non Transferable)			10,000,000	23,000,000	10,000,000
013 CORONA Virus Kits etc.				80,000,000	
014 Purchase of PPEs				40,000,000	
A03970 Others			<u>571,000</u>	<u>571,000</u>	<u>571,000</u>
001 Others			571,000	571,000	571,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A06301 Entertainment Charges			23,000	23,000	23,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>2,654,000</u>	<u>3,774,000</u>	<u>2,654,000</u>
A13001 Transport			2,401,000	3,521,000	2,401,000
A13101 Machinery/Equipment			253,000	253,000	253,000
GRAND TOTAL			<u>450,147,000</u>	<u>717,796,000</u>	<u>517,478,000</u>

10
KC21015
HEALTH

FUNCTION 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.
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS (HEALTH FACILITIES & PREVENTIVE MEASURES)					
MZ0126 PROGRAMME MANAGER EPI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			14,462,000	55,482,000	41,445,000
A011 TOTAL PAY	23	56	8,598,000	17,278,000	17,743,000
A01101 PAY OF OFFICERS	5	17	3,609,000	8,183,000	8,414,000
P061 Programme Manager BPS-19	1	1	1,314,000		1,314,000
D233 Deputy Director (Health Edu./Training) BPS-18		1			960,000
P099 Procurement Officer BPS-17		1			383,000
A005 Accounts Officer BPS-17		1			383,000
S101 Statistical Officer BPS-17		1			383,000
A241 Assistant Director M&E BPS-17		1			383,000
S110 Store Officer BPS-17		1			383,000
P100 Provincial Superintendant Vaccination BPS-17		2			766,000
H035 Health Education Officer BPS-17		1			383,000
A247 Assistant Admin Officer BPS-16		2			546,000
A248 Assistant Store Officer BPS-16		1			273,000
C084 Computer Operator BPS-16	1	1	583,000		573,000
H004 Head Clerk BPS-16	1	1	528,000		519,000
S100 Statistical Assistant BPS-16	1	1	583,000		573,000
S062 Senior Scale Stenographer BPS-16	1	1	601,000		592,000
A01151 PAY OF OTHER STAFF	18	39	4,989,000	9,095,000	9,329,000
S042 Senior Clerk BPS-14	1	2	372,000		458,000
D230 Data Manager BPS-14		2			446,000
D007 Data Entry Operator BPS-12	1	1	235,000		315,000
C074 Cold Chain Technician BPS-11	1	1	203,000		241,000
J016 Junior Clerk BPS-11	1	2	241,000		490,000
M015 Mechanic BPS-11		1			161,000
T078 Transport Supervisor BPS-11		2			322,000
S100 Statistical Assistant BPS-11		1			161,000
J051 Junior Technician (Preventive Care) BPS-09	4	4	1,266,000		1,282,000
V001 Vaccinator BPS-06		3			405,000
C073 Cold Chain Operator BPS-05	1	1	309,000		132,000
D128 Driver BPS-04	3	13	1,030,000		3,652,000
A148 Attendant BPS-02	2	2	460,000		419,000
N004 Naib Qasid BPS-02	2	2	455,000		436,000
S031 Security Guard BPS-02	1	1	146,000		146,000
S009 Sanitary Worker BPS-02	1	1	272,000		263,000

11
KC21015
HEALTH

FUNCTION 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.
A012	TOTAL ALLOWANCES		<u>5,864,000</u>	<u>38,204,000</u>	<u>23,702,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,864,000</u>	<u>38,204,000</u>	<u>23,702,000</u>
A01202	House Rent Allowance		862,000		2,061,000
A01203	Conveyance Allowance		691,000		1,645,000
A01207	Washing Allowance		9,000		22,000
A01208	Dress Allowance		9,000		33,000
A01211	Hill Allowance (Personal Allowance)		41,000		36,000
A01216	Qualification Allowance		72,000		60,000
A01217	Medical Allowance		446,000		1,067,000
A01224	Entertainment Allowance		6,000		6,000
A01226	Computer Allowance		27,000		45,000
A0122F	Health Allowance				9,955,000
A0122M	Ad-hoc Relief Allowance - 2016		628,000		1,397,000
A0122Y	Ad-hoc Relief Allowance - 2017		860,000		1,774,000
A0123G	Ad-hoc Relief Allowance - 2018		860,000		2,661,000
A0123P	Ad-hoc Relief Allowance - 2019		1,281,000		2,596,000
A01252	Non-Practicing Allowance		72,000		344,000
A03	TOTAL OPERATING EXPENSES		<u>2,262,000</u>	<u>11,062,000</u>	<u>1,980,000</u>
A032	TOTAL COMMUNICATION		<u>64,000</u>	<u>64,000</u>	<u>64,000</u>
A03201	Postage & Telegraph		11,000	11,000	11,000
A03202	Telephone & Trunk Call		53,000	53,000	53,000
A033	TOTAL UTILITIES		<u>336,000</u>	<u>699,000</u>	<u>617,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		319,000	682,000	600,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>563,000</u>	<u>0</u>	<u>0</u>
A03402	Rent for Office Buildings		563,000		
A038	TOTAL TRANSPORTATION		<u>1,072,000</u>	<u>1,072,000</u>	<u>1,072,000</u>
A03805	Travelling Allowance		<u>497,000</u>	<u>497,000</u>	<u>497,000</u>
002	Gazetted		331,000	331,000	331,000
003	Non-Gazetted		166,000	166,000	166,000
A03807	POL		575,000	575,000	575,000
A039	TOTAL GENERAL		<u>227,000</u>	<u>9,227,000</u>	<u>227,000</u>
A03901	Stationery		111,000	111,000	111,000
A03902	Printing & Publication		28,000	28,000	28,000
A03905	Newspapers, Periodicals and Books		15,000	15,000	15,000
A03906	Uniform & Liveries		6,000	6,000	6,000
A03970	Others		<u>67,000</u>	<u>9,067,000</u>	<u>67,000</u>
001	Others		67,000	67,000	67,000
076	Vaccination for Covid-19			9,000,000	
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>493,000</u>	<u>493,000</u>	<u>493,000</u>
A13001	Transport		481,000	481,000	481,000
A13101	Machinery/Equipment		12,000	12,000	12,000
GRAND TOTAL			<u>17,217,000</u>	<u>67,037,000</u>	<u>43,918,000</u>

12
KC21015
HEALTH

FUNCTION 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.
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
<u>MZ0122 SHEIKH KHALIFA BIN ZAID HOSPITAL, (CMH) MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>577,702,000</u>	<u>447,462,000</u>	<u>634,901,000</u>
A011 TOTAL PAY	<u>640</u>	<u>640</u>	<u>271,392,000</u>	<u>219,227,000</u>	<u>278,383,000</u>
A01101 PAY OF OFFICERS	<u>195</u>	<u>196</u>	<u>155,772,000</u>	<u>116,014,000</u>	<u>160,532,000</u>
S096 Specialist	BPS-20	4	4	6,830,000	6,888,000
P052 Principal Medical Officer	BPS-20	1	1	1,707,000	1,684,000
S096 Specialist	BPS-19	10	10	14,974,000	13,144,000
A018 Additional Medical Superintendent	BPS-19	1	1	1,351,000	1,388,000
C127 Chief Technologist	BPS-19	1	1	1,497,000	1,424,000
A019 Additional Principal Medical Officer	BPS-19	11	11	16,472,000	16,691,000
P051 Principal Dental Surgeon	BPS-19	1	1	1,097,000	1,497,000
C007 Cardiologist	BPS-18	1	1	925,000	960,000
D054 Deputy Medical Superintendent	BPS-18	1	1	994,000	1,063,000
S145 Surgical Specialist	BPS-18	2	2	1,850,000	1,919,000
R025 Radiotrophy Specialist	BPS-18	1	1	925,000	994,000
E035 Eye Specialist	BPS-18	1	1	925,000	1,166,000
P088 Pulmonologist/Chest Specialist	BPS-18	1	1	1,028,000	1,063,000
E021 ENT Specialist	BPS-18	1	1	1,201,000	1,534,000
N017 Neuro Surgeon	BPS-18	2	2	1,540,000	1,644,000
M024 Medico Legal Surgeon	BPS-18	1	1	994,000	1,028,000
C060 Child Specialist	BPS-18	1	1	994,000	891,000
G018 Gynecologist	BPS-18	2	2	2,195,000	2,091,000
G025 Gastroenterologist	BPS-18	1	1	1,097,000	1,097,000
P008 Pathologist	BPS-18	1	1	1,097,000	1,097,000
P046 Prevention Child Specialist	BPS-18	1	1	1,097,000	994,000
A045 Anesthetist	BPS-18	1	1	787,000	787,000
O013 Orthopedic Surgeon	BPS-18	1	1	1,097,000	1,132,000
P076 Psychiatrist	BPS-18	1	1	512,000	822,000
M021 Medical Specialist	BPS-18	1	1	1,201,000	1,235,000
S054 Senior Medical Officer	BPS-18	20	20	19,412,000	20,535,000
S186 Senior Technologist (Physiotherapy)	BPS-18	1	1	692,000	692,000
N025 Nursing Superintendent	BPS-18	1	1	1,201,000	1,201,000
U008 Urologist	BPS-18	1	1	692,000	822,000
R003 Radiologist	BPS-18	1	1	1,201,000	1,201,000
D065 Dermatologist	BPS-18	1	1	1,097,000	1,097,000
B013 Bio Medical Engineer	BPS-17	1	1	654,000	682,000
B020 Boiler Engineer	BPS-17	1	1	654,000	682,000
E037 Electro Medical Equip. Engineer	BPS-17	1	1	654,000	682,000
M019 Medical Officer	BPS-17	17	17	8,942,000	9,521,000
D017 Dental Surgeon	BPS-17	1	1	627,000	654,000
P092 Pharmacist/Drug Inspector	BPS-17	1	1	627,000	654,000

13
KC21015
HEALTH

FUNCTION 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.
P077 Psychologist	BPS-17	1	1	985,000	1,053,000
T049 Technologist (Surgical)	BPS-17	1	1	627,000	627,000
T062 Technologist (Radiology)	BPS-17	1	1	627,000	927,000
S129 Superintendent	BPS-17	1	1	792,000	792,000
C035 Chief Electro Medical Technician	BPS-16	1	1	564,000	583,000
O029 Optometrist	BPS-16	1	1	747,000	765,000
C084 Computer Operator	BPS-16	2	2	1,238,000	1,256,000
S062 Senior Scale Stenographer	BPS-16	1	1	729,000	747,000
S098 Staff Nurse	BPS-16	77	77	41,869,000	43,985,000
L045 Legal Assistant	BPS-16		1		418,000
C111 Chief Technician (Pathology)	BPS-16	1	1	583,000	583,000
C109 Chief Technician (Medical)	BPS-16	2	2	1,165,000	1,165,000
C107 Chief Technician (Cardiology)	BPS-16	2	2	1,165,000	1,115,000
C117 Chief Technician (Surgical)	BPS-16	2	2	1,165,000	1,165,000
S100 Statistical Assistant	BPS-16	1	1	583,000	583,000
C116 Chief Technician (Radiology)	BPS-16	1	1	583,000	583,000
H004 Head Clerk	BPS-16	2	2	1,165,000	1,165,000
C108 Chief Technician (MCH)	BPS-16	1	1	345,000	364,000
A01151 PAY OF OTHER STAFF		445	444	115,620,000	103,213,000 117,851,000
P020 Photographer	BPS-14	1	1	505,000	521,000
S164 Senior Technician (MCH)	BPS-14	1	1	505,000	422,000
S159 Senior Technician (Surgical)	BPS-14	2	2	1,009,000	1,010,000
L045 Legal Assistant	BPS-14	1	0	386,000	
S157 Senior Technician (Pathology)	BPS-14	2	2	771,000	844,000
S156 Senior Technician (Medical)	BPS-14	1	1	505,000	422,000
S180 Senior Technician (Nephrology/Urology)	BPS-14	1	1	386,000	470,000
S163 Senior Technician (Cardiology)	BPS-14	1	1	386,000	422,000
S158 Senior Technician (Radiology)	BPS-14	1	1	505,000	505,000
S042 Senior Clerk	BPS-14	1	1	505,000	391,000
I002 Imam Masjid	BPS-12	1	1	327,000	340,000
M075 Medical Storekeeper	BPS-12	0	2		769,000
D007 Data Entry Operator	BPS-12	1	1	281,000	302,000
B021 Boiler Operator	BPS-12	3	3	842,000	842,000
W015 Water Plant Technician	BPS-12	1	1	281,000	281,000
T041 Technician (Physiotherapy)	BPS-12	1	1	327,000	327,000
T043 Technician (Surgical)	BPS-12	2	2	838,000	907,000
T053 Technician (Pathology)	BPS-12	1	1	454,000	465,000
T037 Technician (Cardiology)	BPS-12	3	3	1,257,000	1,361,000
T040 Technician (Medical)	BPS-12	2	2	907,000	907,000
T038 Technician (Dental)	BPS-12	3	3	1,257,000	1,284,000
T054 Technician (Nephrology/Urology)	BPS-12	1	1	454,000	465,000
P031 Plant Assistant	BPS-11	2	2	439,000	907,000
J016 Junior Clerk	BPS-11	6	5	1,087,000	912,000
Q008 Quarter Master	BPS-09	2	0	907,000	
S068 Senior Storekeeper	BPS-09	1	0	260,000	
A044 Anesinator Operator	BPS-09	1	1	391,000	400,000
J079 Junior Medical Storekeeper	BPS-09		4		983,000

14
KC21015
HEALTH

FUNCTION 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.
S137 Supervisor	BPS-09	1	1	295,000	303,000
J056 Junior Technician (Radiology)	BPS-09	14	14	3,896,000	3,940,000
J048 Junior Technician (Medical)	BPS-09	72	72	23,621,000	24,325,000
J060 Junior Technician (Physiotherapy)	BPS-09	1	1	324,000	295,000
J047 Junior Technician (MCH)	BPS-09	3	3	805,000	831,000
J050 Junior Technician (Pathology)	BPS-09	7	7	1,580,000	1,852,000
J058 Junior Technician (Surgical)	BPS-09	19	19	5,290,000	5,452,000
J046 Junior Technician (Dental)	BPS-09	1	1	260,000	295,000
J049 Junior Technician (Nephrology/Urology)	BPS-09	6	6	1,662,000	1,741,000
J045 Junior Technician (Cardiology)	BPS-09	9	9	2,791,000	2,887,000
J057 Junior Technician (Sanitation)	BPS-09	1	1	260,000	268,000
J063 Junior Technician (Electro Medical)	BPS-09	2	2	519,000	537,000
B022 Boiler Technician	BPS-09	2	2	519,000	519,000
T016 Telephone Operator	BPS-07	2	2	725,000	745,000
R007 Record Keeper	BPS-06	1	1	185,000	198,000
A152 Autoclave Operator	BPS-06	1	1	192,000	198,000
L032 Lift Operator	BPS-05	7	7	1,303,000	1,345,000
P036 Plumber	BPS-05	2	2	337,000	384,000
A001 AC Mechanic	BPS-05	1	1	168,000	192,000
S107 Store Assistant	BPS-05	2	0	520,000	
O006 Operator	BPS-05	11	11	3,110,000	3,110,000
D128 Driver	BPS-04	8	8	1,813,000	1,852,000
P036 Plumber	BPS-03	1	1	184,000	184,000
F006 Female Attendant	BPS-02	26	26	5,554,000	5,554,000
P024 Physiotheraper	BPS-02	2	2	386,000	386,000
M011 Mason	BPS-02	1	1	193,000	193,000
A148 Attendant	BPS-02	97	97	23,338,000	23,338,000
F018 Fitter	BPS-02	1	1	153,000	154,000
H027 Helper	BPS-02	2	2	307,000	307,000
G016 Guard	BPS-02	10	10	1,533,000	1,573,000
S009 Sanitary Worker	BPS-02	48	48	9,988,000	10,313,000
N004 Naib Qasid	BPS-02	4	4	901,000	901,000
C094 Cook	BPS-02	17	17	4,144,000	4,203,000
M005 Mali	BPS-02	2	2	303,000	311,000
T067 Technical Worker	BPS-02	7	7	1,240,000	1,240,000
S031 Security Guard	BPS-02	2	2	354,000	370,000
S009 Sanitary Worker	BPS-01	3	3	365,000	365,000
S031 Security Guard	BPS-01	3	3	365,000	365,000
A148 Attendant	BPS-01	3	3	365,000	365,000
A01156 Pay of Contract Staff	(4 Posts)				1,000
A012 TOTAL ALLOWANCES				306,310,000	356,518,000
A012-1 TOTAL REGULAR ALLOWANCES				305,710,000	355,918,000
A01201 Senior Post Allowance				75,000	75,000
A01202 House Rent Allowance				28,404,000	28,924,000
A01203 Conveyance Allowance				21,980,000	21,951,000
A01207 Washing Allowance				104,000	104,000

15
KC21015
HEALTH

FUNCTION CUM 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			1,562,000		2,343,000
A01211 Hill Allowance (Personal Allowance)			677,000		678,000
A01216 Qualification Allowance			2,780,000		3,720,000
A01226 Computer Allowance			27,000		45,000
A01217 Medical Allowance			14,606,000		14,768,000
A0122M Ad-hoc Relief Allowance - 2016			20,230,000		20,223,000
A0122Y Ad-hoc Relief Allowance - 2017			27,139,000		27,838,000
A0123G Ad-hoc Relief Allowance - 2018			27,139,000		41,637,000
A0123P Ad-hoc Relief Allowance - 2019			38,348,000		39,299,000
A0122F Health Allowance			115,202,000		140,203,000
A01224 Entertainment Allowance			174,000		186,000
A01228 Orderly Allowance					840,000
A01251 Mess Allowance			3,783,000		7,036,000
A01252 Non-Practicing Allowance			3,240,000		5,808,000
A01254 Anesthesia Allowance			240,000		240,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A01277 Contingent Paid Staff			600,000	600,000	600,000
A03 TOTAL OPERATING EXPENSES			<u>166,032,000</u>	<u>192,042,000</u>	<u>182,032,000</u>
A032 TOTAL COMMUNICATION			<u>279,000</u>	<u>279,000</u>	<u>279,000</u>
A03201 Postage & Telegraph			16,000	16,000	16,000
A03202 Telephone & Trunk Call			263,000	263,000	263,000
A033 TOTAL UTILITIES			<u>47,810,000</u>	<u>73,810,000</u>	<u>57,810,000</u>
A03301 Gas			1,000,000	2,000,000	1,000,000
A03302 Water			1,440,000	1,440,000	1,440,000
A03303 Electricity			40,000,000	65,000,000	50,000,000
A03304 Hot & Cold Weather Charges			20,000	20,000	20,000
A03305 POL for Generator			<u>5,350,000</u>	<u>5,350,000</u>	<u>5,350,000</u>
001 POL for Generator			5,350,000	5,350,000	5,350,000
A034 TOTAL OCCUPANCY COSTS			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A03403 Rent for Residential Buildings (Nursing Hostel)			500,000	500,000	500,000
A038 TOTAL TRANSPORTATION			<u>1,366,000</u>	<u>1,366,000</u>	<u>1,366,000</u>
A03805 Travelling Allowance			<u>486,000</u>	<u>486,000</u>	<u>486,000</u>
002 Gazetted			334,000	334,000	334,000
003 Non-Gazetted			152,000	152,000	152,000
A03807 POL			880,000	880,000	880,000
A039 TOTAL GENERAL			<u>116,077,000</u>	<u>116,087,000</u>	<u>122,077,000</u>
A03901 Stationery			363,000	363,000	363,000
A03902 Printing & Publication			550,000	550,000	550,000
A03905 Newspapers, Periodicals and Books			25,000	25,000	25,000
A03906 Uniform & Liveries			16,000	16,000	16,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>36,223,000</u>	<u>35,833,000</u>	<u>36,223,000</u>
001 Purchase of Drugs & Medicines			18,600,000	18,210,000	18,600,000
002 Govt. Servants (Non Transferable)			11,000,000	11,000,000	11,000,000

KC21015**HEALTH**

FUNCTION 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.
004	Vaccine for Rabies		575,000	575,000	575,000
005	Vaccine for Snake Bite		288,000	288,000	288,000
008	Laboratory Chemicals/Kit etc.		3,000,000	3,000,000	3,000,000
009	Epidemic Medicine		460,000	460,000	460,000
010	Vaccine for Hepatitis		2,300,000	2,300,000	2,300,000
A03959	Stipend, Incentives, Awards & Allied Exp.		63,300,000	63,300,000	69,300,000
002	House Job Doctors (Non Transferable)		20,100,000	20,100,000	26,100,000
004	Stipend for PG Doctors (Non Transferable)		43,200,000	43,200,000	43,200,000
A03972	Expenditure on Diet for Patients (Non Transferable))		13,000,000	9,500,000	13,000,000
A03970	Others		2,600,000	6,500,000	2,600,000
001	Others		300,000	300,000	300,000
021	Oxygen		1,000,000	4,400,000	1,000,000
022	Laundry System		200,000	200,000	200,000
023	Waste Management System		1,000,000	1,000,000	1,000,000
065	Chemicals/Kits/X-Ray/Operation Theater		100,000	600,000	100,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		5,700,000	6,090,000	5,800,000
A09401	Medical/Surgical Equipment		5,200,000	5,200,000	5,200,000
001	Medical/Surgical Equipment (Non Transferable)		5,000,000	5,000,000	5,000,000
002	Dental Material/Dental Equipment (Non Transferable)		200,000	200,000	200,000
A09413	Beds & Utensils (Non Transferable)		500,000	500,000	500,000
A09601	Purchase of Plant & Machinery			390,000	100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		6,133,000	6,133,000	6,133,000
A13001	Transport		633,000	633,000	633,000
A13301	Buildings		500,000	500,000	500,000
A13101	Machinery/Equipment		5,000,000	5,000,000	5,000,000
GRAND TOTAL			755,567,000	651,727,000	828,866,000

17
KC21015
HEALTH

FUNCTION 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.	
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
MZ0120	ABBAS INSTITUTE OF MEDICAL SCIENCES (AIMS) MUZAFFARABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES		428,272,000	326,535,000	496,583,000	
A011	TOTAL PAY		398	399	214,825,000	
A01101	PAY OF OFFICERS		153	154	135,744,000	
E030	Executive Director	BPS-20	1	1	1,674,000	1,834,000
S096	Specialist	BPS-20	2	2	3,360,000	3,345,000
P052	Principal Medical Officer	BPS-20	1	1	1,674,000	2,057,000
J005	Joint Executive Director	BPS-19	1	1	1,461,000	1,464,000
A019	Additional Principal Medical Officer	BPS-19	7	7	10,224,000	10,247,000
P051	Principal Dental Surgeon	BPS-19	1	1	1,433,000	1,464,000
S096	Specialist	BPS-19	5	5	7,165,000	7,319,000
S054	Senior Medical Officer	BPS-18	15	14	16,460,000	15,885,000
U008	Urologist	BPS-18	0	2		2,269,000
M021	Medical Specialist	BPS-18	1	1	1,097,000	1,135,000
E035	Eye Specialist	BPS-18	1	1	1,097,000	1,135,000
E021	ENT Specialist	BPS-18	1	1	1,097,000	1,135,000
S145	Surgical Specialist	BPS-18	2	2	2,195,000	2,269,000
P096	Pediatric Surgeon	BPS-18	1	1	1,097,000	1,135,000
D065	Dermatologist	BPS-18	1	1	1,097,000	1,135,000
N013	Nephrologist	BPS-18		1		1,135,000
N031	Neuro Physician	BPS-18	1		1,097,000	
R003	Radiologist	BPS-18	1	1	1,097,000	1,135,000
G018	Gynecologist	BPS-18	1	1	1,097,000	1,135,000
S187	Senior Technologist (Cardiologist)	BPS-18	1	1	1,097,000	1,135,000
P008	Pathologist	BPS-18	1	1	1,097,000	1,135,000
A045	Anesthetist	BPS-18	2	2	2,195,000	2,269,000
S202	Senior Electro Medical Equipment Engineer	BPS-18	1	1	1,097,000	1,135,000
P076	Psychiatrist	BPS-18	1	1	1,097,000	1,135,000
C060	Child Specialist	BPS-18	1	1	1,097,000	1,135,000
C007	Cardiologist	BPS-18	1	1	1,097,000	1,135,000
N025	Nursing Superintendent	BPS-18	1	1	1,097,000	1,135,000
S101	Statistical Officer	BPS-17	1	1	830,000	905,000
T063	Technologist (Nephrology/Urology)	BPS-17	1	1	930,000	905,000
A100	Assistant Engineer	BPS-17	1	1	875,000	905,000
P025	Physiotherapist	BPS-17	2	2	1,750,000	1,810,000
D055	Deputy Nursing Superintendent	BPS-17	1	1	875,000	905,000
P092	Pharmacist/Drug Inspector	BPS-17	1	1	875,000	905,000
P077	Psychologist	BPS-17	1	1	949,000	905,000
E016	Electro Medical Engineer	BPS-17	1	1	875,000	905,000
M019	Medical Officer	BPS-17	18	18	16,736,000	16,289,000

18
KC21015
HEALTH

FUNCTION 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.
D071 Dietician	BPS-17	1	1	930,000	905,000
S129 Superintendent	BPS-17	1	1	875,000	905,000
T049 Technologist (Surgical)	BPS-17	1	1	875,000	905,000
T044 Technologist (Cardiology)	BPS-17	1	1	875,000	905,000
A027 Admin. Officer	BPS-16	1	1	875,000	881,000
S062 Senior Scale Stenographer	BPS-16	1	1	861,000	730,000
S033 Security Officer	BPS-16	1	1	875,000	905,000
F033 Female Nurse/Warden	BPS-16	1	1	861,000	730,000
T059 Training Supervisor	BPS-16	1	1	861,000	730,000
C117 Chief Technician (Surgical)	BPS-16	1	1	861,000	730,000
C111 Chief Technician (Pathology)	BPS-16	1	1	861,000	730,000
C109 Chief Technician (Medical)	BPS-16	1	1	861,000	730,000
H004 Head Clerk	BPS-16	2	2	1,722,000	1,460,000
S098 Staff Nurse	BPS-16	60	60	34,560,000	43,802,000
A01151 PAY OF OTHER STAFF		245	245	79,081,000	56,189,000
S159 Senior Technician (Surgical)	BPS-14	2	2	1,164,000	1,195,000
S157 Senior Technician (Pathology)	BPS-14	1	1	583,000	598,000
S163 Senior Technician (Cardiology)	BPS-14	1	1	583,000	598,000
S102 Stenographer	BPS-14	1	1	583,000	598,000
S042 Senior Clerk	BPS-14	3	3	1,748,000	1,996,000
S124 Sub-Engineer	BPS-14	0	1		150,000
D007 Data Entry Operator	BPS-12	2	2	976,000	1,001,000
T058 Technician (Radiology)	BPS-12	3	3	1,464,000	1,502,000
T043 Technician (Surgical)	BPS-12	1	1	488,000	501,000
T037 Technician (Cardiology)	BPS-12	1	1	488,000	501,000
T039 Technician (MCH)	BPS-12	1	1	488,000	501,000
T040 Technician (Medical)	BPS-12	1	1	488,000	501,000
T053 Technician (Pathology)	BPS-12	1	1	488,000	501,000
M075 Medical Storekeeper	BPS-12		2		801,000
E017 Electro medical Technician	BPS-12	1	1	488,000	501,000
J016 Junior Clerk	BPS-11	5	4	1,921,000	1,886,000
J058 Junior Technician (Surgical)	BPS-09	18	18	7,356,000	7,522,000
J050 Junior Technician (Pathology)	BPS-09	8	8	3,269,000	3,343,000
J048 Junior Technician (Medical)	BPS-09	43	43	17,572,000	17,970,000
J047 Junior Technician (MCH)	BPS-09	1	1	408,000	400,000
J045 Junior Technician (Cardiology)	BPS-09	4	4	1,634,000	1,602,000
J056 Junior Technician (Radiology)	BPS-09	6	6	2,451,000	2,402,000
J060 Junior Technician (Physiotherapy)	BPS-09	2	2	817,000	801,000
J075 Junior Technician (Nephrology)	BPS-09	1	1	409,000	357,000
J076 Junior Technician (Dialysis/Urology)	BPS-09	2	2	817,000	801,000
J046 Junior Technician (Dental)	BPS-09	1	1	408,000	400,000
J079 Junior Medical Storekeeper	BPS-09		2		974,000
J070 Junior Electro Medical Technician	BPS-09	2	2	817,000	801,000
Q008 Quarter Master	BPS-09	2		817,000	
A166 Audiology Technician	BPS-09	1	1	409,000	400,000
N028 Neuro OT Technician	BPS-09	1	1	409,000	400,000

KC21015**HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
O006 Operator	BPS-05	3	3	888,000	902,000
R006 Receptionist	BPS-05	1	1	296,000	301,000
I002 Imam Masjid	BPS-05	1	1	296,000	301,000
P036 Plumber	BPS-05	1	1	296,000	301,000
J034 Junior Storekeeper	BPS-05	1	0	296,000	
M002 Machine Operator	BPS-04	1	1	246,000	270,000
D128 Driver	BPS-04	8	8	1,965,000	2,242,000
F006 Female Attendant	BPS-02	7	7	1,544,000	1,686,000
A148 Attendant	BPS-02	24	23	5,294,000	5,469,000
C094 Cook	BPS-02	10	10	2,206,000	2,249,000
M011 Mason	BPS-02	1	1	221,000	226,000
N004 Naib Qasid	BPS-02	4	4	1,049,000	1,086,000
A170 Aya	BPS-02	2	2	460,000	450,000
H027 Helper	BPS-02	4	4	880,000	895,000
S031 Security Guard	BPS-02	16	16	3,530,000	3,599,000
M005 Mali	BPS-02	3	3	662,000	698,000
T067 Technical Worker	BPS-02	4	4	883,000	931,000
S009 Sanitary Worker	BPS-02	20	20	4,412,000	4,656,000
S009 Sanitary Worker	BPS-01	3	3	686,000	695,000
S031 Security Guard	BPS-01	3	3	686,000	675,000
D002 Dai	BPS-01	7	7	1,599,000	1,390,000
A148 Attendant	BPS-01	5	5	1,143,000	993,000
A01156 Pay of Contract Staff	(4 Posts)				1,000
A012 TOTAL ALLOWANCES				213,447,000	175,020,000
A012-1 TOTAL REGULAR ALLOWANCES				204,087,000	252,834,000
A01201 Senior Post Allowance				45,000	45,000
A01202 House Rent Allowance				18,998,000	19,496,000
A01203 Conveyance Allowance				14,498,000	14,888,000
A01207 Washing Allowance				25,000	25,000
A01208 Dress Allowance				600,000	900,000
A01211 Hill Allowance (Personal Allowance)				914,000	910,000
A01217 Medical Allowance				8,658,000	10,821,000
A01224 Entertainment Allowance				100,000	113,000
A01226 Computer Allowance				18,000	18,000
A01228 Orderly Allowance					672,000
A0122F Health Allowance				65,109,000	91,898,000
A0122M Ad-hoc Relief Allowance - 2016				16,855,000	15,550,000
A0122Y Ad-hoc Relief Allowance - 2017				21,483,000	22,845,000
A0123G Ad-hoc Relief Allowance - 2018				21,483,000	34,268,000
A0123P Ad-hoc Relief Allowance - 2019				29,733,000	31,490,000
A01251 Mess Allowance				2,928,000	5,535,000
A01252 Non-Practicing Allowance				2,100,000	2,160,000
A01254 Anesthesia Allowance				540,000	480,000
A01270 Other				0	0
13 Ph.D/M.Phil Allowance					720,000

20
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>9,360,000</u>	<u>13,760,000</u>	<u>15,300,000</u>
A01277 Contingent Paid Staff			9,360,000	13,760,000	15,300,000
A03 TOTAL OPERATING EXPENSES			<u>176,983,000</u>	<u>210,751,000</u>	<u>188,098,000</u>
A032 TOTAL COMMUNICATION			<u>279,000</u>	<u>279,000</u>	<u>279,000</u>
A03201 Postage & Telegraph			16,000	16,000	16,000
A03202 Telephone & Trunk Call			263,000	263,000	263,000
A033 TOTAL UTILITIES			<u>45,820,000</u>	<u>47,728,000</u>	<u>45,820,000</u>
A03302 Water			100,000	184,000	100,000
A03303 Electricity			45,000,000	46,524,000	45,000,000
A03304 Hot & Cold Weather Charges			70,000	70,000	70,000
A03305 POL for Generator			<u>650,000</u>	<u>950,000</u>	<u>650,000</u>
001 POL for Generator			650,000	950,000	650,000
A034 TOTAL OCCUPANCY COSTS			<u>510,000</u>	<u>510,000</u>	<u>510,000</u>
A03403 Rent for Residential Buildings (Nursing Hostel)			510,000	510,000	510,000
A038 TOTAL TRANSPORTATION			<u>1,817,000</u>	<u>1,917,000</u>	<u>1,817,000</u>
A03805 Travelling Allowance			<u>717,000</u>	<u>717,000</u>	<u>717,000</u>
002 Gazetted			535,000	535,000	535,000
003 Non-Gazetted			182,000	182,000	182,000
A03807 POL			1,100,000	1,200,000	1,100,000
A039 TOTAL GENERAL			<u>128,557,000</u>	<u>160,317,000</u>	<u>139,672,000</u>
A03901 Stationery			420,000	420,000	500,000
A03902 Printing & Publication			565,000	565,000	600,000
A03905 Newspapers, Periodicals and Books			32,000	32,000	32,000
A03906 Uniform & Liveries			20,000	20,000	20,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>49,770,000</u>	<u>56,270,000</u>	<u>51,770,000</u>
001 Purchase of Drugs & Medicines			17,780,000	17,780,000	17,780,000
002 Govt. Servants (Non Transferable)			10,000,000	10,000,000	10,000,000
003 Dialysis (Non Transferable)			10,000,000	10,000,000	10,000,000
004 Vaccine for Rabies			345,000	345,000	345,000
005 Vaccine for Snake Bite			345,000	345,000	345,000
008 Laboratory Chemicals/Kit etc.			8,000,000	8,000,000	10,000,000
009 Epidemic Medicine			1,000,000	7,500,000	1,000,000
010 Vaccine for Hepatitis			2,300,000	2,300,000	2,300,000
A03972 Expenditure on Diet for Patients (Non Transferable))			10,500,000	10,500,000	10,500,000
A03959 Stipend, Incentives, Awards & Allied Exp.			<u>61,700,000</u>	<u>61,700,000</u>	<u>67,700,000</u>
002 House Job Doctors (Non Transferable)			20,100,000	20,100,000	26,100,000
004 Stipend for PG Doctors (Non Transferable)			41,600,000	41,600,000	41,600,000
A03970 Others			<u>5,550,000</u>	<u>30,810,000</u>	<u>8,550,000</u>
001 Others			2,000,000	3,000,000	2,000,000
021 Oxygen			2,000,000	26,260,000	5,000,000
022 Laundry System			550,000	550,000	550,000
023 Waste Management System			1,000,000	1,000,000	1,000,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A06301 Entertainment Charges			23,000	23,000	23,000

KC21015**HEALTH**

FUNCTION 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.
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>5,500,000</u>	<u>5,500,000</u>	<u>5,500,000</u>
A09401	Medical/Surgical Equipment (Non Transferable)		5,000,000	5,000,000	5,000,000
A09413	Beds & Utensils (Non Transferable)		500,000	500,000	500,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>4,110,000</u>	<u>4,520,000</u>	<u>4,110,000</u>
A13001	Transport		1,000,000	1,410,000	1,000,000
A13101	Machinery/Equipment		1,610,000	1,610,000	1,610,000
A13301	Buildings		1,500,000	1,500,000	1,500,000
GRAND TOTAL			<u>614,888,000</u>	<u>547,329,000</u>	<u>694,314,000</u>

22
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MZ0895 CARDIC SURGERY HOSPITAL MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			0	0	63,615,000
A011 TOTAL PAY	0	94	0	0	22,840,000
A01101 PAY OF OFFICERS	0	57	0	0	17,344,000
M072 Medical Superintendent/Chief Cardiologist	BPS-19	1			600,000
D054 Deputy Medical Superintendent	BPS-18	1			500,000
I029 Intro Fissional Cardiologist	BPS-18	1			500,000
C007 Cardiologist	BPS-18	1			500,000
C154 Cardic Surgeon	BPS-18	1			500,000
C155 Cardic Surgeon (Contract)	BPS-18	1			500,000
A045 Anesthetist	BPS-18	1			500,000
P098 Professionist	BPS-17	1			360,000
M019 Medical Officer	BPS-17	8			2,880,000
M073 Medical Officer Cardic Surgery	BPS-17	4			1,440,000
M074 Medical Officer Anesthesia	BPS-17	3			1,080,000
H015 Head Nurse	BPS-17	2			720,000
S098 Staff Nurse	BPS-16	30			6,810,000
S226 Sacurb Nurse	BPS-16	2			454,000
A01151 PAY OF OTHER STAFF		37	0	0	5,496,000
S042 Senior Clerk	BPS-14	1			240,000
D007 Data Entry Operator	BPS-12	2			360,000
J016 Junior Clerk	BPS-11	1			168,000
S113 Storekeeper	BPS-11	1			168,000
J085 Junior Cardiology/Cath Lab Tech	BPS-09	10			1,440,000
J048 Junior Technician (Medical)	BPS-09	10			1,440,000
O030 Operation Theater Assistant	BPS-09	4			576,000
E047 Echo Technician	BPS-09	2			288,000
E048 ETT Technician	BPS-09	2			288,000
C156 CSSD Assistant	BPS-09	2			288,000
G008 Generator Operator	BPS-05	2			240,000
A012 TOTAL ALLOWANCES			0	0	40,775,000
A012-1 TOTAL REGULAR ALLOWANCES			0	0	30,695,000
A01202 House Rent Allowance					3,000,000
A01203 Conveyance Allowance					3,200,000
A01207 Washing Allowance					60,000
A01216 Qualification Allowance					60,000

23
KC21015
HEALTH

FUNCTION CUM 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					1,050,000
A01226 Computer Allowance					18,000
A01217 Medical Allowance					2,040,000
A01224 Entertainment Allowance					15,000
A0122M Ad-hoc Relief Allowance - 2016					1,840,000
A0122Y Ad-hoc Relief Allowance - 2017					2,284,000
A0123G Ad-hoc Relief Allowance - 2018					3,426,000
A0123P Ad-hoc Relief Allowance - 2019					3,016,000
A0122F Health Allowance					6,000,000
A01251 Mess Allowance					2,418,000
A01252 Non-Practicing Allowance					2,088,000
A01254 Anesthesia Allowance					180,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			0	0	10,080,000
A01277 Contingent Paid Staff		(56 Posts)			10,080,000
A03 TOTAL OPERATING EXPENSES					39,955,000
A032 TOTAL COMMUNICATION					450,000
A03201 Postage & Telegraph					50,000
A03202 Telephone & Trunk Call					400,000
A033 TOTAL UTILITIES					5,700,000
A03302 Water					100,000
A03303 Electricity					5,000,000
A03304 Hot & Cold Weather Charges					100,000
A03305 POL for Generator					500,000
A038 TOTAL TRANSPORTATION					800,000
A03805 Travelling Allowance					500,000
002 Gazetted					300,000
003 Non-Gazetted					200,000
A03807 POL					300,000
A039 TOTAL GENERAL					33,005,000
A03901 Stationery					300,000
A03902 Printing & Publication					1,000,000
A03905 Newspapers, Periodicals and Books					5,000
A03927 Purchase of Drugs & Medicines (Non Transferable)					15,000,000
001 Purchase of Drugs & Medicines					10,000,000
002 Govt. Servants (Non Transferable)					5,000,000
A03970 Others					16,650,000
001 Others					150,000
021 Oxygen					5,000,000
022 Laundry System					500,000
023 Waste Management System					1,000,000
065 Chemicals/Kits/X-Ray/Operation Theater					10,000,000
A03972 Expenditure on Diet for Patients (Non Transferable))					50,000

KC21015**HEALTH**

FUNCTION 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.
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS				<u>7,200,000</u>
A09401	Medical/Surgical Equipment				200,000
001	Medical/Surgical Equipment (Non Transferable)				200,000
A09407	Specific Consumables (Syringes)				2,000,000
A09413	Beds & Utensils (Non Transferable)				5,000,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>5,300,000</u>
A13001	Transport				300,000
A13101	Machinery/Equipment				5,000,000
GRAND TOTAL			0	0	<u>116,070,000</u>

25
KC21015
HEALTH

FUNCTION 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.
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
<u>MZ0121 CENTRAL BLOOD TRANSFUSION SERVICE MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>11,978,000</u>	<u>9,603,000</u>	<u>13,360,000</u>
A011 TOTAL PAY	<u>16</u>	<u>16</u>	<u>5,536,000</u>	<u>4,574,000</u>	<u>5,722,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,296,000</u>	<u>1,310,000</u>	<u>2,361,000</u>
P062 Programme Manager STB/Dy. Dir.	BPS-18	1	1	1,149,000	1,184,000
H004 Head Clerk	BPS-16	1	1	592,000	565,000
S098 Staff Nurse	BPS-16	1	1	555,000	612,000
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>3,240,000</u>	<u>3,264,000</u>	<u>3,361,000</u>
D007 Data Entry Operator	BPS-12	1	1	321,000	335,000
J050 Junior Technician (Pathology)	BPS-09	6	6	1,688,000	1,735,000
J079 Junior Medical Storekeeper	BPS-09	0	1		273,000
J016 Junior Clerk	BPS-11	1	0	255,000	
D128 Driver	BPS-04	1	1	219,000	228,000
A148 Attendant	BPS-02	2	2	407,000	430,000
N004 Naib Qasid	BPS-02	1	1	175,000	180,000
S009 Sanitary Worker	BPS-02	1	1	175,000	180,000
A012 TOTAL ALLOWANCES			<u>6,442,000</u>	<u>5,029,000</u>	<u>7,638,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,442,000</u>	<u>5,029,000</u>	<u>7,638,000</u>
A01202 House Rent Allowance			583,000		584,000
A01203 Conveyance Allowance			408,000		408,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			19,000		29,000
A01226 Computer Allowance			9,000		9,000
A01217 Medical Allowance			316,000		320,000
A0122M Ad-hoc Relief Allowance - 2016			372,000		572,000
A0122Y Ad-hoc Relief Allowance - 2017			554,000		572,000
A0123G Ad-hoc Relief Allowance - 2018			554,000		858,000
A0123P Ad-hoc Relief Allowance - 2019			826,000		855,000
A0122F Health Allowance			2,703,000		3,244,000
A01251 Mess Allowance			48,000		89,000
A01252 Non-Practicing Allowance			48,000		96,000
A03 TOTAL OPERATING EXPENSES			<u>3,373,000</u>	<u>3,373,000</u>	<u>3,373,000</u>
A032 TOTAL COMMUNICATION			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			26,000	26,000	26,000
A033 TOTAL UTILITIES			<u>2,705,000</u>	<u>2,705,000</u>	<u>2,705,000</u>
A03302 Water			50,000	50,000	50,000
A03303 Electricity			2,500,000	2,500,000	2,500,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

26
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A03305 POL for Generator			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 POL for Generator			150,000	150,000	150,000
A038 TOTAL TRANSPORTATION			<u>444,000</u>	<u>444,000</u>	<u>444,000</u>
A03805 Travelling Allowance			<u>59,000</u>	<u>59,000</u>	<u>59,000</u>
002 Gazetted			40,000	40,000	40,000
003 Non-Gazetted			19,000	19,000	19,000
A03807 POL			385,000	385,000	385,000
A039 TOTAL GENERAL			<u>193,000</u>	<u>193,000</u>	<u>193,000</u>
A03901 Stationery			120,000	120,000	120,000
A03902 Printing & Publication			30,000	30,000	30,000
A03905 Newspapers, Periodicals and Books			9,000	9,000	9,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			32,000	32,000	32,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A09407 Specific Consumables (Syringes)			2,000,000	2,000,000	2,000,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>700,000</u>	<u>650,000</u>	<u>700,000</u>
A13001 Transport			300,000	50,000	200,000
A13101 Machinery/Equipment			100,000	300,000	200,000
A13301 Buildings			300,000	300,000	300,000
GRAND TOTAL			<u>18,051,000</u>	<u>15,626,000</u>	<u>19,433,000</u>

27
KC21015
HEALTH

FUNCTION 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.
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
<u>MZ0124 DISTRICT HEALTH OFFICER MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>671,031,000</u>	<u>602,103,000</u>	<u>810,517,000</u>
A011 TOTAL PAY	<u>1245</u>	<u>1259</u>	<u>330,270,000</u>	<u>297,844,000</u>	<u>360,414,000</u>
A01101 PAY OF OFFICERS	<u>78</u>	<u>79</u>	<u>59,912,000</u>	<u>50,524,000</u>	<u>60,564,000</u>
D108 District Health Officer	BPS-19	1	1	1,746,000	1,783,000
A019 Additional Principal Medical Officer	BPS-19	3	3	4,712,000	4,822,000
A203 Additional Principal Medical Assistant	BPS-19	1	1	1,243,000	1,279,000
S045 Senior Dental Surgeon	BPS-18	5	5	4,638,000	4,810,000
C020 Chest Specialist	BPS-18	1	1	1,095,000	1,131,000
D193 Deputy Drug Controller	BPS-18	1	1	761,000	795,000
S054 Senior Medical Officer	BPS-18	15	15	13,045,000	12,110,000
M019 Medical Officer	BPS-17	26	25	17,621,000	17,803,000
H024 Health Educator	BPS-17	1	1	737,000	76,000
T051 Technologist (Preventive Care) EPI	BPS-17	1	1	820,000	847,000
D017 Dental Surgeon	BPS-17	1	1	682,000	709,000
M018 Medical Assistant	BPS-17	2	1	1,364,000	1,419,000
T056 Technologist (Medical)	BPS-17	1	1	765,000	792,000
T055 Technologist (MCH)	BPS-17	1	1	682,000	709,000
A239 Assistant Director Training	BPS-17	0	1		383,000
A240 Assistant Director Surveillance	BPS-17	0	1		383,000
A241 Assistant Director M&E	BPS-17	0	1		383,000
S225 Superintendent Medical Stores	BPS-16	1	1	621,000	640,000
S062 Senior Scale Stenographer	BPS-16	1	1	619,000	637,000
C113 Chief Technician (Preventive Care)	BPS-16	1	1	564,000	583,000
C116 Chief Technician (Radiology)	BPS-16	1	1	564,000	583,000
C108 Chief Technician (MCH)	BPS-16	2	2	1,366,000	1,402,000
S100 Statistical Assistant	BPS-16	1	1	546,000	564,000
H004 Head Clerk	BPS-16	4	4	2,166,000	2,239,000
C109 Chief Technician (Medical)	BPS-16	7	7	3,555,000	3,682,000
A01151 PAY OF OTHER STAFF		<u>1167</u>	<u>1180</u>	<u>270,358,000</u>	<u>247,320,000</u>
U002 Unani Hakim	BPS-15	1	1	265,000	281,000
S179 Senior Technician (Preventive Care)	BPS-14	7	7	3,431,000	3,530,000
S156 Senior Technician (Medical)	BPS-14	14	14	5,577,000	5,773,000
S164 Senior Technician (MCH)	BPS-14	4	4	2,105,000	21,661,000
S157 Senior Technician (Pathology)	BPS-14	1	1	540,000	554,000
S158 Senior Technician (Radiology)	BPS-14	1	1	470,000	484,000
S042 Senior Clerk	BPS-14	2	2	853,000	882,000
D230 Data Manager	BPS-14	0	1		223,000
D007 Data Entry Operator	BPS-12	1	1	292,000	304,000

28
KC21015
HEALTH

FUNCTION 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.		
T036	Technician (Preventive Care) EPI	BPS-12	1	1	225,000	237,000	
T035	Technican (MCH)	BPS-12	6	6	2,532,000	2,601,000	
T053	Technician (Pathology)	BPS-12	1	1	465,000	477,000	
T040	Technician (Medical)	BPS-12	8	8	3,514,000	3,606,000	
T043	Technician (Surgical)	BPS-12	1	1	465,000	477,000	
J016	Junior Clerk	BPS-11	8	9	2,231,000	2,561,000	
S113	Storekeeper	BPS-09	3	0	963,000		
J048	Junior Technician (Medical)	BPS-09	91	91	33,434,000	34,232,000	
J047	Junior Technician (MCH)	BPS-09	35	34	11,994,000	11,500,000	
J050	Junior Technician (Pathology)	BPS-09	4	3	1,537,000	1,572,000	
J079	Junior Medical Storekeeper	BPS-09	0	3		989,000	
J046	Junior Technician (Dental)	BPS-09	4	4	1,108,000	1,143,000	
J058	Junior Technician (Surgical)	BPS-09	3	3	892,000	919,000	
J051	Junior Technician (Preventive Care)	BPS-09	83	82	25,131,000	25,848,000	
J056	Junior Technician (Radiology)	BPS-09	4	4	1,599,000	1,634,000	
V001	Vaccinator	BPS-06		16		2,160,000	
C072	Cold Chain Mechanic	BPS-05	1	1	233,000	242,000	
O006	Operator	BPS-05	5	5	1,337,000	1,205,000	
D128	Driver	BPS-04	16	16	4,571,000	4,501,000	
F006	Female Attendant	BPS-02	69	69	15,965,000	16,239,000	
A148	Attendant	BPS-02	120	120	29,085,000	29,560,000	
N004	Naib Qasid	BPS-02	19	19	3,937,000	4,012,000	
C094	Cook	BPS-02	8	8	1,792,000	1,823,000	
M005	Mali	BPS-02	4	4	684,000	700,000	
S031	Security Guard	BPS-02	43	43	9,613,000	9,784,000	
S009	Sanitary Worker	BPS-02	46	45	10,399,000	10,581,000	
S031	Security Guard	BPS-01	1	0	191,000		
A206	Attendant (Male/Female)	BPS-01	3	3	428,000	438,000	
J081	Junior Clerk (NP)	BPS-11	1	1	179,000	190,000	
L046	Lady Health Supervisor (NP)	BPS-07	16	16	2,988,000	4,413,000	
L047	Lady Health Worker (NP)	BPS-05	515	515	86,582,000	89,672,000	
D210	Driver (NP)	BPS-05	1	1	217,000	223,000	
D210	Driver (NP)	BPS-04	16	16	2,534,000	2,619,000	
A012	TOTAL ALLOWANCES				<u>340,761,000</u>	<u>304,259,000</u>	<u>450,103,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>340,701,000</u>	<u>304,079,000</u>	<u>449,743,000</u>
A01202	House Rent Allowance				23,199,000		23,129,000
A01203	Conveyance Allowance				31,654,000		31,654,000
A01207	Washing Allowance				108,000		108,000
A01208	Dress Allowance				108,000		162,000
A01211	Hill Allowance (Personal Allowance)				1,176,000		616,000
A01226	Computer Allowance				9,000		9,000
A01217	Medical Allowance				24,107,000		24,107,000
A0121B	Health Professional Allowance				120,000		
A0122M	Ad-hoc Relief Allowance - 2016				25,371,000		25,371,000
A0122Y	Ad-hoc Relief Allowance - 2017				33,027,000		36,041,000
A0123G	Ad-hoc Relief Allowance - 2018				33,027,000		54,062,000

29
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A0123P Ad-hoc Relief Allowance - 2019			53,150,000		58,242,000
A0122F Health Allowance			109,413,000		187,288,000
A01224 Entertainment Allowance			30,000		30,000
A01239 Special Allowance			3,480,000		3,480,000
A01252 Non-Practicing Allowance			2,722,000		5,444,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>60,000</u>	<u>180,000</u>	<u>360,000</u>
A01277 Contingent Paid Staff			60,000	180,000	360,000
A03 TOTAL OPERATING EXPENSES			<u>29,621,000</u>	<u>30,424,000</u>	<u>29,719,000</u>
A032 TOTAL COMMUNICATION			<u>142,000</u>	<u>142,000</u>	<u>142,000</u>
A03201 Postage & Telegraph			16,000	16,000	16,000
A03202 Telephone & Trunk Call			126,000	126,000	126,000
A033 TOTAL UTILITIES			<u>11,958,000</u>	<u>11,958,000</u>	<u>11,958,000</u>
A03302 Water			80,000	80,000	80,000
A03303 Electricity			11,858,000	11,858,000	11,858,000
A03304 Hot & Cold Weather Charges			20,000	20,000	20,000
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>253,000</u>	<u>298,000</u>
A03402 Rent for Office Buildings			200,000	253,000	298,000
A038 TOTAL TRANSPORTATION			<u>1,973,000</u>	<u>2,473,000</u>	<u>1,973,000</u>
A03805 Travelling Allowance			<u>1,012,000</u>	<u>1,012,000</u>	<u>1,012,000</u>
002 Gazetted			485,000	485,000	485,000
003 Non-Gazetted			527,000	527,000	527,000
A03807 POL			961,000	1,461,000	961,000
A039 TOTAL GENERAL			<u>15,348,000</u>	<u>15,598,000</u>	<u>15,348,000</u>
A03901 Stationery			146,000	146,000	146,000
A03902 Printing & Publication			55,000	55,000	55,000
A03906 Uniform & Liveries			32,000	32,000	32,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>15,005,000</u>	<u>15,005,000</u>	<u>15,005,000</u>
001 Purchase of Drugs & Medicines			14,925,000	14,925,000	14,925,000
007 Unani Medicines (Non Transferable)			80,000	80,000	80,000
A03970 Others			110,000	360,000	110,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
A09413 Beds & Utensils (Non Transferable)			150,000	150,000	150,000
A09401 Medical/Surgical Equipment			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Medical/Surgical Equipment (Non Transferable)			300,000	300,000	300,000
002 Dental Material/Dental Equipment (Non Transferable)			100,000	100,000	100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,157,000</u>	<u>1,157,000</u>	<u>1,157,000</u>
A13001 Transport			788,000	788,000	788,000
A13101 Machinery/Equipment			69,000	69,000	69,000
A13301 Buildings			300,000	300,000	300,000
GRAND TOTAL			<u>702,359,000</u>	<u>634,234,000</u>	<u>841,943,000</u>

30
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
<u>MZ0125 JINNAH DENTAL HOSPITAL MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>45,246,000</u>	<u>38,913,000</u>	<u>49,013,000</u>
A011 TOTAL PAY	<u>45</u>	<u>45</u>	<u>19,518,000</u>	<u>18,863,000</u>	<u>20,247,000</u>
A01101 PAY OF OFFICERS	<u>10</u>	<u>10</u>	<u>9,863,000</u>	<u>9,863,000</u>	<u>10,208,000</u>
E030 Executive Director	BPS-20	1	1	1,722,000	1,776,000
P051 Principal Dental Surgeon	BPS-19	2	2	2,519,000	2,592,000
S045 Senior Dental Surgeon	BPS-18	5	5	4,247,000	4,419,000
T065 Technologist (Dental)	BPS-17	1	1	847,000	875,000
H004 Head Clerk	BPS-16	1	1	528,000	546,000
A01151 PAY OF OTHER STAFF	<u>35</u>	<u>35</u>	<u>9,655,000</u>	<u>9,000,000</u>	<u>10,039,000</u>
S159 Senior Technician (Surgical)	BPS-14	1	1	512,000	526,000
S158 Senior Technician (Radiology)	BPS-14	1	1	470,000	484,000
S155 Senior Technician (Dental)	BPS-14	1	1	470,000	484,000
S102 Stenographer	BPS-14	1	1	273,000	287,000
S042 Senior Clerk	BPS-14	1	1	358,000	373,000
T038 Technician (Dental)	BPS-12	1	1	371,000	383,000
T058 Technician (Radiology)	BPS-12	1	1	174,000	186,000
J016 Junior Clerk	BPS-11	3	2	684,000	428,000
J046 Junior Technician (Dental)	BPS-09	7	7	1,711,000	1,773,000
J048 Junior Technician (Medical)	BPS-09	4	4	1,432,000	1,467,000
J079 Junior Medical Storekeeper	BPS-09		1		228,000
O006 Operator	BPS-06	1	1	310,000	286,000
O006 Operator	BPS-05	1	1	280,000	399,000
P036 Plumber	BPS-05	1	1	234,000	305,000
D128 Driver	BPS-04	2	2	558,000	570,000
T067 Technical Worker	BPS-02	1	1	197,000	202,000
A148 Attendant	BPS-02	1	1	141,000	145,000
N004 Naib Qasid	BPS-02	2	2	413,000	423,000
M005 Mali	BPS-02	2	2	460,000	469,000
S009 Sanitary Worker	BPS-02	2	2	382,000	391,000
S031 Security Guard	BPS-02	1	1	225,000	230,000
A012 TOTAL ALLOWANCES			<u>25,728,000</u>	<u>20,050,000</u>	<u>28,766,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>25,728,000</u>	<u>20,050,000</u>	<u>28,766,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			2,205,000		2,205,000
A01203 Conveyance Allowance			1,435,000		1,435,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		11,000
A01211 Hill Allowance (Personal Allowance)			46,000		46,000
A01217 Medical Allowance			1,114,000		1,114,000
A0122M Ad-hoc Relief Allowance - 2016			1,480,000		1,480,000

31
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A0122Y Ad-hoc Relief Allowance - 2017			1,952,000		2,025,000
A0123G Ad-hoc Relief Allowance - 2018			1,952,000		3,037,000
A0123P Ad-hoc Relief Allowance - 2019			2,825,000		2,932,000
A0122F Health Allowance			12,227,000		13,372,000
A01224 Entertainment Allowance			7,000		7,000
A01228 Orderly Allowance					168,000
A01252 Non-Practicing Allowance			456,000		912,000
A03 TOTAL OPERATING EXPENSES			<u>8,621,000</u>	<u>8,534,000</u>	<u>8,621,000</u>
A032 TOTAL COMMUNICATION			<u>65,000</u>	<u>60,000</u>	<u>65,000</u>
A03201 Postage & Telegraph			5,000		5,000
A03202 Telephone & Trunk Call			60,000	60,000	60,000
A033 TOTAL UTILITIES			<u>4,220,000</u>	<u>4,070,000</u>	<u>4,220,000</u>
A03302 Water			60,000	60,000	60,000
A03303 Electricity			3,800,000	3,800,000	3,800,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A03305 POL for Generator			<u>350,000</u>	<u>200,000</u>	<u>350,000</u>
001 POL for Generator			350,000	200,000	350,000
A038 TOTAL TRANSPORTATION			<u>500,000</u>	<u>468,000</u>	<u>500,000</u>
A03805 Travelling Allowance			<u>280,000</u>	<u>328,000</u>	<u>280,000</u>
002 Gazetted			200,000	200,000	200,000
003 Non-Gazetted			80,000	128,000	80,000
A03807 POL			220,000	140,000	220,000
A039 TOTAL GENERAL			<u>3,836,000</u>	<u>3,936,000</u>	<u>3,836,000</u>
A03901 Stationery			100,000	100,000	100,000
A03902 Printing & Publication			200,000	200,000	200,000
A03905 Newspapers, Periodicals and Books			25,000	25,000	25,000
A03906 Uniform & Liveries			6,000	6,000	6,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>3,305,000</u>	<u>3,305,000</u>	<u>3,305,000</u>
001 Purchase of Drugs & Medicines			1,800,000	1,800,000	1,800,000
002 Govt. Servants (Non Transferable)			5,000	5,000	5,000
012 Dental Material			1,500,000	1,500,000	1,500,000
A03970 Others			200,000	300,000	200,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09401 Medical/Surgical Equipment (Non Transferable)			500,000	500,000	500,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,100,000</u>	<u>1,187,000</u>	<u>1,100,000</u>
A13001 Transport			300,000	387,000	300,000
A13101 Machinery/Equipment			400,000	400,000	400,000
A13301 Buildings			400,000	400,000	400,000
GRAND TOTAL			<u>55,467,000</u>	<u>49,134,000</u>	<u>59,234,000</u>

32
KC21015
HEALTH

FUNCTION 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.
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
<u>MZ0649 CHEST DISEASES HOSPITAL HILL (CHAMNKOT)</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>35,246,000</u>	<u>32,507,000</u>	<u>37,639,000</u>
A011 TOTAL PAY	<u>65</u>	<u>65</u>	<u>16,256,000</u>	<u>15,658,000</u>	<u>16,367,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>3,435,000</u>	<u>3,138,000</u>	<u>3,615,000</u>
M022 Medical Superintendent	BPS-18	1	1	1,028,000	891,000
C020 Chest Specialist	BPS-18	1	1	512,000	546,000
S054 Senior Medical Officer	BPS-18	1	1	471,000	499,000
M019 Medical Officer	BPS-17	2	2	1,170,000	1,115,000
H004 Head Clerk	BPS-16	1	1	254,000	564,000
A01151 PAY OF OTHER STAFF	<u>59</u>	<u>59</u>	<u>12,821,000</u>	<u>12,520,000</u>	<u>12,752,000</u>
S156 Senior Technician (Medical)	BPS-14	1	1	428,000	442,000
S042 Senior Clerk	BPS-14	1	1	203,000	396,000
T040 Technician (Medical)	BPS-12	1	1	384,000	412,000
J016 Junior Clerk	BPS-11	2	2	471,000	492,000
S068 Senior Storekeeper	BPS-09	1	0	384,000	
J056 Junior Technician (Radiology)	BPS-09	1	1	330,000	338,000
J048 Junior Technician (Medical)	BPS-09	4	4	933,000	968,000
J050 Junior Technician (Pathology)	BPS-09	1	1	233,000	242,000
J058 Junior Technician (Surgical)	BPS-09	1	1	242,000	251,000
J079 Junior Medical Storekeeper	BPS-09	0	2		412,000
J034 Junior Storekeeper	BPS-05	1	0	233,000	
O006 Operator	BPS-05	1	1	292,000	299,000
D128 Driver	BPS-04	3	3	518,000	529,000
F006 Female Attendant	BPS-02	4	4	951,000	594,000
A148 Attendant	BPS-02	14	14	2,582,000	2,641,000
N004 Naib Qasid	BPS-02	3	3	674,000	687,000
C094 Cook	BPS-02	3	3	622,000	636,000
M005 Mali	BPS-02	2	2	299,000	306,000
S031 Security Guard	BPS-02	3	3	710,000	724,000
T067 Technical Worker	BPS-02	5	5	1,166,000	1,190,000
S009 Sanitary Worker	BPS-02	7	7	1,166,000	1,193,000
A012 TOTAL ALLOWANCES			<u>18,990,000</u>	<u>16,849,000</u>	<u>21,272,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,990,000</u>	<u>16,849,000</u>	<u>21,272,000</u>
A01202 House Rent Allowance			1,398,000		1,413,000
A01203 Conveyance Allowance			1,608,000		1,660,000
A01207 Washing Allowance			13,000		13,000
A01208 Dress Allowance			13,000		20,000
A01210 Risk Allowance			14,000		14,000
A01211 Hill Allowance (Personal Allowance)			36,000		34,000

33
KC21015
HEALTH

FUNCTION CUM 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		1,214,000		1,202,000
A0122M	Ad-hoc Relief Allowance - 2016		1,265,000		1,212,000
A0122Y	Ad-hoc Relief Allowance - 2017		1,626,000		1,637,000
A0123G	Ad-hoc Relief Allowance - 2018		1,626,000		2,455,000
A0123P	Ad-hoc Relief Allowance - 2019		2,592,000		2,602,000
A0122F	Health Allowance		7,345,000		8,530,000
A01252	Non-Practicing Allowance		240,000		480,000
A03	TOTAL OPERATING EXPENSES		<u>7,930,000</u>	<u>7,930,000</u>	<u>7,930,000</u>
A032	TOTAL COMMUNICATION		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03201	Postage & Telegraph		7,000	7,000	7,000
A03202	Telephone & Trunk Call		53,000	53,000	53,000
A033	TOTAL UTILITIES		<u>2,421,000</u>	<u>2,421,000</u>	<u>2,421,000</u>
A03302	Water		30,000	30,000	30,000
A03303	Electricity		2,381,000	2,381,000	2,381,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>946,000</u>	<u>946,000</u>	<u>946,000</u>
A03805	Travelling Allowance		<u>322,000</u>	<u>322,000</u>	<u>322,000</u>
002	Gazetted		242,000	242,000	242,000
003	Non-Gazetted		80,000	80,000	80,000
A03807	POL		624,000	624,000	624,000
A039	TOTAL GENERAL		<u>4,503,000</u>	<u>4,503,000</u>	<u>4,503,000</u>
A03901	Stationery		122,000	122,000	122,000
A03906	Uniform & Liveries		6,000	6,000	6,000
A03927	Purchase of Drugs & Medicines (Non Transferable)		<u>2,415,000</u>	<u>2,415,000</u>	<u>2,415,000</u>
001	Purchase of Drugs & Medicines		1,955,000	1,955,000	1,955,000
002	Govt. Servants (Non Transferable)		115,000	115,000	115,000
009	Epidemic Medicine		345,000	345,000	345,000
A03972	Expenditure on Diet for Patients (Non Transferable))		1,500,000	1,500,000	1,500,000
A03970	Others		<u>460,000</u>	<u>460,000</u>	<u>460,000</u>
001	Others		110,000	110,000	110,000
021	Oxygen		100,000	100,000	100,000
022	Laundry System		50,000	50,000	50,000
023	Waste Management System		150,000	150,000	150,000
065	Chemicals/Kits/X-Ray/Operation Theater		50,000	50,000	50,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A09413	Beds & Utensils (Non Transferable)		150,000	150,000	150,000
A09401	Medical/Surgical Equipment (Non Transferable)		150,000	150,000	150,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>593,000</u>	<u>593,000</u>	<u>593,000</u>
A13001	Transport		481,000	481,000	481,000
A13301	Buildings		100,000	100,000	100,000
A13101	Machinery/Equipment		12,000	12,000	12,000
GRAND TOTAL			<u>44,069,000</u>	<u>41,330,000</u>	<u>46,462,000</u>

34
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074102 OTHERS (HEALTH FACILITIES & PREVENTIVE MEASURES)					
<u>MZ0129 IN-SERVICE TRAINING SCHOOL MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,171,000</u>	<u>15,481,000</u>	<u>10,128,000</u>
A011 TOTAL PAY	<u>11</u>	<u>11</u>	<u>4,151,000</u>	<u>4,151,000</u>	<u>4,555,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>2,899,000</u>	<u>2,899,000</u>	<u>3,271,000</u>
S054 Senior Medical Officer	BPS-18	1	753,000		787,000
H023 Health & Nutrition Officer	BPS-17	1	599,000		627,000
A053 Assistant	BPS-16	1	473,000		619,000
C009 Caretaker	BPS-16	1	473,000		619,000
S098 Staff Nurse	BPS-16	1	601,000		619,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,252,000</u>	<u>1,252,000</u>	<u>1,284,000</u>
J016 Junior Clerk	BPS-11	1	325,000		336,000
D128 Driver	BPS-04	1	127,000		132,000
A148 Attendant	BPS-02	1	197,000		201,000
N004 Naib Qasid	BPS-02	1	201,000		205,000
S009 Sanitary Worker	BPS-02	1	201,000		205,000
C094 Cook	BPS-02	1	201,000		205,000
A012 TOTAL ALLOWANCES			<u>3,020,000</u>	<u>11,330,000</u>	<u>5,573,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,020,000</u>	<u>11,330,000</u>	<u>5,573,000</u>
A01202 House Rent Allowance			455,000		455,000
A01203 Conveyance Allowance			441,000		441,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			20,000		30,000
A01211 Hill Allowance (Personal Allowance)			2,000		5,000
A01217 Medical Allowance			212,000		212,000
A0121B Health Professional Allowance			120,000		
A0122F Health Allowance					2,164,000
A0122M Ad-hoc Relief Allowance - 2016			278,000		278,000
A0122Y Ad-hoc Relief Allowance - 2017			415,000		456,000
A0123G Ad-hoc Relief Allowance - 2018			415,000		683,000
A0123P Ad-hoc Relief Allowance - 2019			561,000		611,000
A01251 Mess Allowance			48,000		89,000
A01252 Non-Practicing Allowance			48,000		144,000

35
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>866,000</u>	<u>866,000</u>	<u>866,000</u>
A032 TOTAL COMMUNICATION			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			21,000	21,000	21,000
A033 TOTAL UTILITIES			<u>113,000</u>	<u>113,000</u>	<u>113,000</u>
A03302 Water			20,000	20,000	20,000
A03303 Electricity			91,000	91,000	91,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03402 Rent for Office Buildings			17,000	17,000	17,000
A038 TOTAL TRANSPORTATION			<u>542,000</u>	<u>542,000</u>	<u>542,000</u>
A03805 Travelling Allowance			<u>224,000</u>	<u>224,000</u>	<u>224,000</u>
002 Gazetted			163,000	163,000	163,000
003 Non-Gazetted			61,000	61,000	61,000
A03807 POL			318,000	318,000	318,000
A039 TOTAL GENERAL			<u>169,000</u>	<u>169,000</u>	<u>169,000</u>
A03901 Stationery			42,000	42,000	42,000
A03902 Printing & Publication			8,000	8,000	8,000
A03905 Newspapers, Periodicals and Books			28,000	28,000	28,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			89,000	89,000	89,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A13001 Transport			240,000	240,000	240,000
GRAND TOTAL			<u>8,277,000</u>	<u>16,587,000</u>	<u>11,234,000</u>

36
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074102 OTHERS (HEALTH FACILITIES & PREVENTIVE MEASURES)					
<u>MZ0127 MALARIA CONTROL PROGRAMME</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>34,260,000</u>	<u>28,931,000</u>	<u>36,421,000</u>
A011 TOTAL PAY	<u>40</u>	<u>40</u>	<u>14,550,000</u>	<u>13,915,000</u>	<u>15,743,000</u>
A01101 PAY OF OFFICERS	<u>10</u>	<u>10</u>	<u>7,209,000</u>	<u>6,020,000</u>	<u>7,601,000</u>
D076 Director (Communicable Diseases) BPS-20	1	1	1,451,000		1,506,000
S065 Senior Scientific Officer BPS-18	1	1	960,000		1,028,000
S101 Statistical Officer BPS-17	1	1	930,000		958,000
A027 Admin. Officer BPS-17	1	1	765,000		903,000
S129 Superintendent BPS-17	1	1	792,000		654,000
C113 Chief Technician (Preventive Care) BPS-16	1	1	418,000		654,000
A107 Assistant Entomologist BPS-16	1	1	510,000		461,000
S100 Statistical Assistant BPS-16	1	1	473,000		345,000
H004 Head Clerk BPS-16	1	1	583,000		601,000
S062 Senior Scale Stenographer BPS-16	1	1	327,000		491,000
A01151 PAY OF OTHER STAFF	<u>30</u>	<u>30</u>	<u>7,341,000</u>	<u>7,895,000</u>	<u>8,142,000</u>
S042 Senior Clerk BPS-14	1	1	358,000		344,000
S046 Senior Draftsman BPS-11	1	1	336,000		350,000
J016 Junior Clerk BPS-11	2	2	386,000		408,000
S068 Senior Storekeeper BPS-09	1		396,000		
J079 Junior Medical Storekeeper BPS-09		1			444,000
J052 Junior Technician (Preventive Care) BPS-09	7	7	2,263,000		2,888,000
C072 Cold Chain Mechanic BPS-09	1	1	181,000		189,000
S074 Senior Vehicle Mechanic BPS-06	1	1	258,000		266,000
P082 Pump Operator BPS-05	1	1	216,000		222,000
O006 Operator BPS-05	1	1	144,000		150,000
D128 Driver BPS-04	4	4	1,094,000		1,124,000
A148 Attendant BPS-02	4	4	580,000		605,000
N004 Naib Qasid BPS-02	3	3	505,000		515,000
M005 Mali BPS-02	1	1	185,000		189,000
S031 Security Guard BPS-02	1	1	230,000		235,000
S009 Sanitary Worker BPS-02	1	1	209,000		213,000
A012 TOTAL ALLOWANCES			<u>19,710,000</u>	<u>15,016,000</u>	<u>20,678,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>19,710,000</u>	<u>15,016,000</u>	<u>20,678,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			1,615,000		1,658,000
A01203 Conveyance Allowance			1,332,000		1,376,000
A01207 Washing Allowance			9,000		5,000
A01208 Dress Allowance			9,000		8,000

37
KC21015
HEALTH

FUNCTION CUM 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 Hill Allowance (Personal Allowance)			53,000		41,000
A01217 Medical Allowance			832,000		832,000
A0121B Health Professional Allowance			120,000		120,000
A0122M Ad-hoc Relief Allowance - 2016			1,159,000		1,123,000
A0122Y Ad-hoc Relief Allowance - 2017			1,455,000		1,574,000
A0123G Ad-hoc Relief Allowance - 2018			1,455,000		2,361,000
A0123P Ad-hoc Relief Allowance - 2019			2,113,000		2,296,000
A0122F Health Allowance			9,416,000		8,854,000
A01224 Entertainment Allowance			7,000		7,000
A01228 Orderly Allowance					168,000
A01252 Non-Practicing Allowance			120,000		240,000
A03 TOTAL OPERATING EXPENSES			<u>9,060,000</u>	<u>9,060,000</u>	<u>9,060,000</u>
A032 TOTAL COMMUNICATION			<u>112,000</u>	<u>112,000</u>	<u>112,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			105,000	105,000	105,000
A033 TOTAL UTILITIES			<u>205,000</u>	<u>205,000</u>	<u>205,000</u>
A03303 Electricity			100,000	100,000	100,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A03305 POL for Generator			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
006 Spray Machinery			100,000	100,000	100,000
A038 TOTAL TRANSPORTATION			<u>1,032,000</u>	<u>1,032,000</u>	<u>1,032,000</u>
A03805 Travelling Allowance			<u>482,000</u>	<u>482,000</u>	<u>482,000</u>
002 Gazetted			300,000	300,000	300,000
003 Non-Gazetted			182,000	182,000	182,000
A03807 POL			550,000	550,000	550,000
A039 TOTAL GENERAL			<u>7,711,000</u>	<u>7,711,000</u>	<u>7,711,000</u>
A03901 Stationery			225,000	225,000	225,000
A03902 Printing & Publication			44,000	594,000	44,000
A03906 Uniform & Liveries			8,000	8,000	8,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>7,310,000</u>	<u>6,760,000</u>	<u>7,310,000</u>
001 Purchase of Drugs & Medicines			7,310,000	6,760,000	7,310,000
A03970 Others			124,000	124,000	124,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
A13001 Transport			400,000	400,000	400,000
A13101 Machinery/Equipment			50,000	50,000	50,000
GRAND TOTAL			<u>43,770,000</u>	<u>38,441,000</u>	<u>45,931,000</u>

38
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074102 OTHERS (HEALTH FACILITIES & PREVENTIVE MEASURES)					
<u>MZ0128 DISTRICT MALARIA CONTROL OFFICE MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>52,195,000</u>	<u>46,630,000</u>	<u>54,151,000</u>
A011 TOTAL PAY	<u>74</u>	<u>74</u>	<u>24,515,000</u>	<u>21,897,000</u>	<u>23,199,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,790,000</u>	<u>2,125,000</u>	<u>2,871,000</u>
A016 Additional District Health Officer	BPS-18	1	1	1,028,000	1,063,000
T048 Technologist (Preventive Care)	BPS-17	2	2	1,596,000	1,148,000
H004 Head Clerk	BPS-16	1	1	583,000	601,000
C113 Chief Technician (Preventive Care)	BPS-16	1	1	583,000	59,000
A01151 PAY OF OTHER STAFF	<u>69</u>	<u>69</u>	<u>20,725,000</u>	<u>19,772,000</u>	<u>20,328,000</u>
S042 Senior Clerk	BPS-14	1	1	351,000	371,000
J016 Junior Clerk	BPS-11	1	1	183,000	196,000
J052 Junior Technician (Preventive Care) C	BPS-09	52	52	17,109,000	16,833,000
J079 Junior Medical Storekeeper	BPS-09	0	1		256,000
J034 Junior Storekeeper	BPS-05	1	0	246,000	
J041 Junior Vehicle Mechanic	BPS-05	1	1	243,000	258,000
P082 Pump Operator	BPS-05	2	2	318,000	340,000
D128 Driver	BPS-04	3	3	1,054,000	716,000
A148 Attendant	BPS-02	3	3	527,000	504,000
N004 Naib Qasid	BPS-02	2	2	248,000	409,000
S031 Security Guard	BPS-02	2	2	269,000	262,000
S009 Sanitary Worker	BPS-02	1	1	177,000	183,000
A012 TOTAL ALLOWANCES			<u>27,680,000</u>	<u>24,733,000</u>	<u>30,952,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>27,330,000</u>	<u>24,143,000</u>	<u>29,512,000</u>
A01202 House Rent Allowance			2,124,000		2,138,000
A01203 Conveyance Allowance			1,911,000		1,908,000
A01207 Washing Allowance			9,000		5,000
A01208 Dress Allowance			9,000		8,000
A01211 Hill Allowance (Personal Allowance)			106,000		86,000
A01217 Medical Allowance			1,386,000		1,386,000
A0121B Health Professional Allowance			120,000		120,000
A0122M Ad-hoc Relief Allowance - 2016			1,814,000		1,738,000
A0122Y Ad-hoc Relief Allowance - 2017			2,452,000		2,320,000
A0123G Ad-hoc Relief Allowance - 2018			2,452,000		3,480,000
A0123P Ad-hoc Relief Allowance - 2019			3,978,000		3,800,000
A0122F Health Allowance			10,741,000		12,247,000
A01233 Unattractive Area Allowance (Karnah Allow)			180,000		180,000
A01252 Non-Practicing Allowance			48,000		96,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>350,000</u>	<u>590,000</u>	<u>1,440,000</u>
A01277 Contingent Paid Staff			350,000	590,000	1,440,000

39
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>2,057,000</u>	<u>2,057,000</u>	<u>2,057,000</u>
A032 TOTAL COMMUNICATION			<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			40,000	40,000	40,000
A033 TOTAL UTILITIES			<u>1,106,000</u>	<u>1,106,000</u>	<u>1,106,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			789,000	789,000	789,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A03305 POL for Generator			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
006 Spray Machinery			300,000	300,000	300,000
A034 TOTAL OCCUPANCY COSTS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03402 Rent for Office Buildings			40,000	40,000	40,000
A038 TOTAL TRANSPORTATION			<u>729,000</u>	<u>729,000</u>	<u>729,000</u>
A03805 Travelling Allowance			<u>344,000</u>	<u>344,000</u>	<u>344,000</u>
002 Gazetted			202,000	202,000	202,000
003 Non-Gazetted			142,000	142,000	142,000
A03807 POL			385,000	385,000	385,000
A039 TOTAL GENERAL			<u>135,000</u>	<u>135,000</u>	<u>135,000</u>
A03901 Stationery			62,000	62,000	62,000
A03906 Uniform & Liveries			6,000	6,000	6,000
A03970 Others			67,000	67,000	67,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>268,000</u>	<u>268,000</u>	<u>268,000</u>
A13001 Transport			268,000	268,000	268,000
GRAND TOTAL			<u>54,520,000</u>	<u>48,955,000</u>	<u>56,476,000</u>

40
KC21015
HEALTH

FUNCTION 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.
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
<u>NM0123 DISTRICT HEADQUARTER HOSPITAL NEELUM</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>140,384,000</u>	<u>95,839,000</u>	<u>157,713,000</u>
A011 TOTAL PAY	<u>190</u>	<u>190</u>	<u>65,365,000</u>	<u>43,781,000</u>	<u>66,409,000</u>
A01101 PAY OF OFFICERS	<u>63</u>	<u>63</u>	<u>42,136,000</u>	<u>20,537,000</u>	<u>43,226,000</u>
M022 Medical Superintendent	BPS-19	1	1	1,351,000	1,241,000
A019 Additional Principal Medical Officer	BPS-19	3	3	4,053,000	3,724,000
S096 Specialist	BPS-19	1	1	1,351,000	833,000
S145 Surgical Specialist	BPS-18	1	1	1,201,000	1,235,000
M021 Medical Specialist	BPS-18	1	1	1,201,000	1,235,000
E035 Eye Specialist	BPS-18	1	1	1,201,000	1,235,000
E021 ENT Specialist	BPS-18	1	1	1,201,000	1,235,000
C060 Child Specialist	BPS-18	1	1	1,201,000	1,235,000
M024 Medico Legal Surgeon	BPS-18	1	1	1,201,000	1,235,000
G018 Gynecologist	BPS-18	1	1	1,201,000	1,235,000
A045 Anesthetist	BPS-18	1	1	1,201,000	1,235,000
S054 Senior Medical Officer	BPS-18	5	5	6,003,000	6,176,000
P008 Pathologist	BPS-18	1	1	1,201,000	1,235,000
R003 Radiologist	BPS-18	1	1	1,201,000	1,235,000
M019 Medical Officer	BPS-17	6	6	2,932,000	3,263,000
D017 Dental Surgeon	BPS-17	1	1	461,000	682,000
P092 Pharmacist/Drug Inspector	BPS-17	1	1	461,000	599,000
P025 Physiotherapist	BPS-17	1	1	461,000	571,000
T046 Technologist (Pathology)	BPS-17	1	1	461,000	489,000
D055 Deputy Nursing Superintendent	BPS-17	1	1	544,000	820,000
E037 Electro Medical Equip. Engineer	BPS-17	1	1	571,000	406,000
C109 Chief Technician (Medical)	BPS-16	2	2	1,092,000	1,129,000
S129 Superintendent	BPS-17	1	1	711,000	738,000
C084 Computer Operator	BPS-16	1	1	546,000	564,000
H004 Head Clerk	BPS-16	1	1	546,000	564,000
S098 Staff Nurse	BPS-16	26	26	8,582,000	9,077,000
A01151 PAY OF OTHER STAFF		<u>127</u>	<u>127</u>	<u>23,229,000</u>	<u>23,244,000</u>
S042 Senior Clerk	BPS-14	1	1	414,000	428,000
D007 Data Entry Operator	BPS-12	1	1	315,000	329,000
M075 Medical Storekeeper	BPS-12		1		260,000
J016 Junior Clerk	BPS-11	2	1	466,000	176,000
Q008 Quarter Master	BPS-09	1		251,000	
J056 Junior Technician (Radiology)	BPS-09	6	6	1,259,000	1,312,000
J048 Junior Technician (Medical)	BPS-09	10	10	2,183,000	1,585,000
J050 Junior Technician (Pathology)	BPS-09	8	8	1,515,000	1,585,000
J045 Junior Technician (Cardiology)	BPS-09	2	2	361,000	379,000
J058 Junior Technician (Surgical)	BPS-09	10	10	1,938,000	2,026,000

KC21015**HEALTH**

FUNCTION 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.	
J046 Junior Technician (Dental)	BPS-09	4	4	1,038,000	1,073,000	
J047 Junior Technician (MCH)	BPS-09	2	2	431,000	449,000	
J079 Junior Medical Storekeeper	BPS-09	0	2		677,000	
S107 Store Assistant	BPS-05	1	0	466,000		
O006 Operator	BPS-05	2	2	408,000	420,000	
D128 Driver	BPS-04	3	3	539,000	555,000	
F006 Female Attendant	BPS-02	6	6	947,000	972,000	
C094 Cook	BPS-02	2	2	305,000	313,000	
A148 Attendant	BPS-02	15	15	2,713,000	2,773,000	
N004 Naib Qasid	BPS-02	3	3	593,000	606,000	
T067 Technical Worker	BPS-02	2	2	386,000	394,000	
S031 Security Guard	BPS-02	3	3	688,000	702,000	
S009 Sanitary Worker	BPS-02	9	9	1,434,000	1,468,000	
A148 Attendant	BPS-01	13	13	1,583,000	1,628,000	
S031 Security Guard	BPS-01	6	6	817,000	839,000	
F006 Female Attendant	BPS-01	3	3	417,000	428,000	
C094 Cook	BPS-01	2	2	271,000	278,000	
S009 Sanitary Worker	BPS-01	10	10	1,491,000	1,528,000	
A012 TOTAL ALLOWANCES				<u>75,019,000</u>	<u>52,058,000</u>	<u>91,304,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>75,019,000</u>	<u>52,058,000</u>	<u>91,304,000</u>
A01202 House Rent Allowance				5,508,000	5,539,000	
A01203 Conveyance Allowance				6,567,000	6,567,000	
A01207 Washing Allowance				31,000	31,000	
A01208 Dress Allowance				512,000	759,000	
A01211 Hill Allowance (Personal Allowance)				96,000	98,000	
A01226 Computer Allowance				9,000	9,000	
A01217 Medical Allowance				4,236,000	4,236,000	
A0122M Ad-hoc Relief Allowance - 2016				4,975,000	4,984,000	
A0122Y Ad-hoc Relief Allowance - 2017				6,537,000	6,641,000	
A0123G Ad-hoc Relief Allowance - 2018				6,537,000	9,961,000	
A0123P Ad-hoc Relief Allowance - 2019				9,005,000	9,128,000	
A0122F Health Allowance				26,416,000	31,952,000	
A01224 Entertainment Allowance				6,000	6,000	
A01233 Unattractive Area Allowance (Karnah Allow)				1,860,000	1,860,000	
A01239 Special Allowance					4,320,000	
A01251 Mess Allowance				1,248,000	2,321,000	
A01252 Non-Practicing Allowance				1,296,000	2,592,000	
A01254 Anesthesia Allowance				180,000	180,000	
A01270 Other				0	0	<u>120,000</u>
13 Ph.D/M.Phil Allowance						120,000
A03 TOTAL OPERATING EXPENSES				<u>14,937,000</u>	<u>16,237,000</u>	<u>15,837,000</u>
A032 TOTAL COMMUNICATION				<u>121,000</u>	<u>121,000</u>	<u>121,000</u>
A03201 Postage & Telegraph				16,000	16,000	16,000
A03202 Telephone & Trunk Call				105,000	105,000	105,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>3,471,000</u>	<u>3,471,000</u>	<u>3,471,000</u>
A03302 Water			150,000	150,000	150,000
A03303 Electricity			3,306,000	3,306,000	3,306,000
A03304 Hot & Cold Weather Charges			15,000	15,000	15,000
A034 TOTAL OCCUPANCY COSTS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03402 Rent for Office Buildings			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>672,000</u>	<u>672,000</u>	<u>672,000</u>
A03805 Travelling Allowance			<u>243,000</u>	<u>243,000</u>	<u>243,000</u>
002 Gazetted			152,000	152,000	152,000
003 Non-Gazetted			91,000	91,000	91,000
A03807 POL			429,000	429,000	429,000
A03305 POL for Generator			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 POL for Generator			300,000	300,000	300,000
A039 TOTAL GENERAL			<u>10,368,000</u>	<u>11,668,000</u>	<u>11,268,000</u>
A03901 Stationery			92,000	92,000	92,000
A03902 Printing & Publication			110,000	110,000	110,000
A03905 Newspapers, Periodicals and Books			11,000	11,000	11,000
A03906 Uniform & Liveries			10,000	10,000	10,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>5,636,000</u>	<u>5,636,000</u>	<u>5,636,000</u>
001 Purchase of Drugs & Medicines			2,220,000	2,220,000	2,220,000
002 Govt. Servants (Non Transferable)			1,380,000	1,380,000	1,380,000
003 Dialysis (Non Transferable)			58,000	58,000	58,000
004 Vaccine for Rabies			345,000	345,000	345,000
005 Vaccine for Snake Bite			288,000	288,000	288,000
008 Laboratory Chemicals/Kit etc.			1,000,000	1,000,000	1,000,000
009 Epidemic Medicine			345,000	345,000	345,000
A03972 Expenditure on Diet for Patients (Non Transferable))			4,000,000	4,000,000	4,000,000
A03970 Others			<u>509,000</u>	<u>1,809,000</u>	<u>1,409,000</u>
001 Others			109,000	109,000	109,000
021 Oxygen			100,000	1,400,000	1,000,000
022 Laundry System			100,000	100,000	100,000
023 Waste Management System			100,000	100,000	100,000
065 Chemicals/Kits/X-Ray/Operation Theater			100,000	100,000	100,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>1,214,000</u>	<u>1,214,000</u>	<u>1,214,000</u>
A09413 Beds & Utensils (Non Transferable)			350,000	350,000	350,000
A09401 Medical/Surgical Equipment			<u>864,000</u>	<u>864,000</u>	<u>864,000</u>
001 Medical/Surgical Equipment (Non Transferable)			800,000	800,000	800,000
002 Dental Material/Dental Equipment (Non Transferable)			64,000	64,000	64,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>695,000</u>	<u>870,000</u>	<u>695,000</u>
A13001 Transport			380,000	555,000	380,000
A13101 Machinery/Equipment			115,000	115,000	115,000
A13301 Buildings			200,000	200,000	200,000
GRAND TOTAL			<u>157,230,000</u>	<u>114,160,000</u>	<u>175,459,000</u>

KC21015**HEALTH**

FUNCTION 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.	
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
NM0018	<u>DISTRICT HEALTH OFFICER NEELUM</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		200,691,000	174,617,000	219,021,000	
A011	TOTAL PAY		98,663,000	92,484,000	103,823,000	
A01101	PAY OF OFFICERS		15,588,000	10,888,000	17,414,000	
D108	District Health Officer	BPS-19	1	1	1,022,000	1,058,000
A092	Assistant District Health Officer	BPS-18	1	1	1,132,000	1,166,000
D193	Deputy Drug Controller	BPS-18	1	1	589,000	623,000
S054	Senior Medical Officer	BPS-18	5	5	3,874,000	4,046,000
M019	Medical Officer	BPS-17	9	9	4,473,000	4,722,000
A239	Assistant Director Training	BPS-17	0	1		383,000
A240	Assistant Director Surveillance	BPS-17	0	1		383,000
A242	Distt. Superintendent Vaccination	BPS-16	0	1		383,000
C109	Chief Technician (Medical)	BPS-16	2	2	1,129,000	1,165,000
C115	Chief Technician (Preventive Care) TB	BPS-16	2	2	1,221,000	1,255,000
S225	Superintendent Medical Stores	BPS-16	1	1	820,000	847,000
H004	Head Clerk	BPS-16	2	2	983,000	1,019,000
S062	Senior Scale Stenographer	BPS-16	1	1	345,000	364,000
A01151	PAY OF OTHER STAFF		83,075,000	81,596,000	86,409,000	
S156	Senior Technician (Medical)	BPS-14	4	4	1,978,000	2,058,000
S164	Senior Technician (MCH)	BPS-14	1	1	512,000	537,000
S153	Senior Technician (Preventive Care) EF	BPS-14	4	4	2,034,000	2,124,000
S042	Senior Clerk	BPS-14	2	1	735,000	379,000
D230	Data Manager	BPS-14		1		223,000
T039	Technician (MCH)	BPS-12	5	5	2,049,000	2,152,000
D007	Data Entry Operator	BPS-12	1	1	235,000	246,000
J016	Junior Clerk	BPS-11	3	4	922,000	379,000
J047	Junior Technician (MCH)	BPS-09	5	5	1,499,000	1,525,000
J050	Junior Technician (Pathology)	BPS-09	1	1	442,000	467,000
J055	Junior Technician (Preventive Care) TB	BPS-09	25	25	6,691,000	6,968,000
J058	Junior Technician (Surgical)	BPS-09	1	1	268,000	277,000
J048	Junior Technician (Medical)	BPS-09	27	27	8,765,000	9,057,000
J079	Junior Medical Storekeeper	BPS-09		1		379,000
O006	Operator	BPS-05	1	1	232,000	238,000
V001	Vaccinator	BPS-06		7		945,000
D128	Driver	BPS-04	3	3	491,000	508,000
F006	Female Attendant	BPS-02	19	19	4,731,000	4,833,000
A148	Attendant	BPS-02	36	36	7,619,000	7,776,000
N004	Naib Qasid	BPS-02	3	3	531,000	543,000
C094	Cook	BPS-02	2	2	421,000	429,000

KC21015**HEALTH**

FUNCTION 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.	
S009 Sanitary Worker	BPS-02	17	17	3,329,000	3,399,000	
M005 Mali	BPS-02	1	1	185,000	189,000	
S031 Security Guard	BPS-02	11	11	2,396,000	2,443,000	
A206 Attendant (Male/Female)	BPS-01	1	1	185,000	189,000	
J081 Junior Clerk (NP)	BPS-11	1	1	198,000	209,000	
L046 Lady Health Supervisor (NP)	BPS-07	10	10	1,868,000	1,941,000	
L047 Lady Health Worker (NP)	BPS-05	200	200	33,624,000	34,824,000	
D210 Driver (NP)	BPS-04	6	6	950,000	982,000	
D210 Driver (NP)	BPS-05	1	1	185,000	190,000	
A012 TOTAL ALLOWANCES				<u>102,028,000</u>	<u>82,133,000</u>	<u>115,198,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>101,980,000</u>	<u>82,085,000</u>	<u>115,150,000</u>
A01202 House Rent Allowance				8,614,000	8,614,000	
A01203 Conveyance Allowance				10,590,000	10,590,000	
A01207 Washing Allowance				93,000	93,000	
A01208 Dress Allowance				93,000	140,000	
A01211 Hill Allowance (Personal Allowance)				206,000	206,000	
A01226 Computer Allowance				9,000	9,000	
A01217 Medical Allowance				7,728,000	7,728,000	
A0121B Health Professional Allowance				180,000	0	
A0122M Ad-hoc Relief Allowance - 2016				7,493,000	7,493,000	
A0122Y Ad-hoc Relief Allowance - 2017				9,866,000	10,382,000	
A0123G Ad-hoc Relief Allowance - 2018				9,866,000	15,573,000	
A0123P Ad-hoc Relief Allowance - 2019				15,993,000	16,779,000	
A0122F Health Allowance (for Field Staff)				27,631,000	33,157,000	
A01224 Entertainment Allowance				12,000	12,000	
A01233 Unattractive Area Allowance (Karnah Allow)				870,000	870,000	
A01239 Special Allowance				1,968,000	1,968,000	
A01252 Non-Practicing Allowance				768,000	1,536,000	
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)				<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A01277 Contingent Paid Staff				48,000	48,000	48,000
A03 TOTAL OPERATING EXPENSES				<u>10,783,000</u>	<u>10,933,000</u>	<u>10,783,000</u>
A032 TOTAL COMMUNICATION				<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
A03201 Postage & Telegraph				19,000	19,000	19,000
A03202 Telephone & Trunk Call				63,000	63,000	63,000
A033 TOTAL UTILITIES				<u>1,917,000</u>	<u>1,917,000</u>	<u>1,917,000</u>
A03302 Water				35,000	35,000	35,000
A03303 Electricity				1,862,000	1,862,000	1,862,000
A03304 Hot & Cold Weather Charges				20,000	20,000	20,000
A034 TOTAL OCCUPANCY COSTS				<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A03402 Rent for Office Buildings				500,000	500,000	500,000

KC21015**HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>743,000</u>	<u>743,000</u>	<u>743,000</u>
A03805 Travelling Allowance			<u>303,000</u>	<u>303,000</u>	<u>303,000</u>
002 Gazetted			202,000	202,000	202,000
003 Non-Gazetted			101,000	101,000	101,000
A03807 POL			440,000	440,000	440,000
A039 TOTAL GENERAL			<u>7,541,000</u>	<u>7,691,000</u>	<u>7,541,000</u>
A03901 Stationery			146,000	146,000	146,000
A03902 Printing & Publication			55,000	55,000	55,000
A03906 Uniform & Liveries			6,000	6,000	6,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>7,224,000</u>	<u>7,224,000</u>	<u>7,224,000</u>
001 Purchase of Drugs & Medicines			7,224,000	7,224,000	7,224,000
A03970 Others			110,000	260,000	110,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A09413 Beds & Utensils (Non Transferable)			150,000	150,000	150,000
A09401 Medical/Surgical Equipment (Non Transferable)			200,000	200,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>635,000</u>	<u>1,885,000</u>	<u>635,000</u>
A13001 Transport			400,000	1,650,000	400,000
A13101 Machinery/Equipment			35,000	35,000	35,000
A13301 Buildings			200,000	200,000	200,000
GRAND TOTAL			<u>212,459,000</u>	<u>187,785,000</u>	<u>230,789,000</u>

KC21015
HEALTH

FUNCTION 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.
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
<u>NM0017 TEHSIL HEADQUARTER HOSPITAL KEL</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>67,316,000</u>	<u>51,353,000</u>	<u>70,382,000</u>
A011 TOTAL PAY	<u>89</u>	<u>89</u>	<u>29,521,000</u>	<u>22,787,000</u>	<u>28,006,000</u>
A01101 PAY OF OFFICERS	<u>27</u>	<u>27</u>	<u>15,810,000</u>	<u>9,593,000</u>	<u>14,415,000</u>
A019 Additional Principal Medical Officer	BPS-19	1	1	802,000	802,000
M022 Medical Superintendent	BPS-18	1	1	994,000	1,028,000
M021 Medical Specialist	BPS-18	1	1	994,000	471,000
A045 Anesthetist	BPS-18	1	1	994,000	994,000
S145 Surgical Specialist	BPS-18	1	1	994,000	994,000
G018 Gynecologist	BPS-18	1	1	994,000	994,000
C060 Child Specialist	BPS-18	1	1	960,000	960,000
S054 Senior Medical Officer	BPS-18	3	3	2,879,000	1,894,000
D055 Deputy Nursing Superintendent	BPS-17	1	1	487,000	487,000
M019 Medical Officer	BPS-17	5	5	2,112,000	2,084,000
H004 Head Clerk	BPS-16	1	1	437,000	437,000
S098 Staff Nurse	BPS-16	10	10	3,163,000	3,270,000
A01151 PAY OF OTHER STAFF		<u>62</u>	<u>62</u>	<u>13,711,000</u>	<u>13,194,000</u>
S042 Senior Clerk	BPS-14	1	1	358,000	370,000
T053 Technician (Pathology)	BPS-12	1	1	211,000	220,000
M075 Medical Storekeeper	BPS-12		1		303,000
J016 Junior Clerk	BPS-11	2	2	566,000	566,000
J048 Junior Technician (Medical)	BPS-09	10	10	2,859,000	2,865,000
J058 Junior Technician (Surgical)	BPS-09	3	3	524,000	542,000
J056 Junior Technician (Radiology)	BPS-09	1	1	373,000	391,000
J047 Junior Technician (MCH)	BPS-09	3	3	735,000	437,000
J079 Junior Medical Storekeeper	BPS-09		1		207,000
Q008 Quarter Master	BPS-09	1		295,000	
S107 Store Assistant	BPS-05	1		198,000	
O006 Operator	BPS-05	2	2	490,000	504,000
D128 Driver	BPS-04	2	2	480,000	486,000
F006 Female Attendant	BPS-02	4	4	906,000	927,000
A148 Attendant	BPS-02	11	11	1,912,000	1,909,000
N004 Naib Qasid	BPS-02	4	4	797,000	814,000
C094 Cook	BPS-02	5	5	974,000	1,001,000
T067 Technical Worker	BPS-02	3	3	563,000	575,000
M005 Mali	BPS-02	1	1	216,000	222,000
S031 Security Guard	BPS-02	3	3	509,000	482,000
S009 Sanitary Worker	BPS-02	4	4	745,000	770,000

KC21015**HEALTH**

FUNCTION 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.
A012	TOTAL ALLOWANCES		<u>37,795,000</u>	<u>28,566,000</u>	<u>42,376,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>37,795,000</u>	<u>28,566,000</u>	<u>42,376,000</u>
A01202	House Rent Allowance		2,540,000		2,566,000
A01203	Conveyance Allowance		3,038,000		3,038,000
A01207	Washing Allowance		20,000		20,000
A01208	Dress Allowance		224,000		336,000
A01211	Hill Allowance (Personal Allowance)		31,000		31,000
A01217	Medical Allowance		1,807,000		1,807,000
A0122M	Ad-hoc Relief Allowance - 2016		3,567,000		3,559,000
A0122Y	Ad-hoc Relief Allowance - 2017		2,952,000		2,801,000
A0123G	Ad-hoc Relief Allowance - 2018		2,952,000		4,201,000
A0123P	Ad-hoc Relief Allowance - 2019		4,228,000		4,040,000
A0122F	Health Allowance		12,350,000		14,747,000
A01224	Entertainment Allowance		6,000		6,000
A01233	Unattractive Area Allowance (Karnah Allow)		720,000		690,000
A01239	Special Allowance		1,968,000		1,968,000
A01251	Mess Allowance		528,000		982,000
A01252	Non-Practicing Allowance		720,000		1,440,000
A01254	Anesthesia Allowance		144,000		144,000
A03	TOTAL OPERATING EXPENSES		<u>7,726,000</u>	<u>7,826,000</u>	<u>7,726,000</u>
A032	TOTAL COMMUNICATION		<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A03201	Postage & Telegraph		13,000	13,000	13,000
A03202	Telephone & Trunk Call		53,000	53,000	53,000
A033	TOTAL UTILITIES		<u>2,165,000</u>	<u>2,265,000</u>	<u>2,165,000</u>
A03302	Water		50,000	50,000	50,000
A03303	Electricity		1,955,000	1,955,000	1,955,000
A03304	Hot & Cold Weather Charges		10,000	110,000	10,000
A03305	POL for Generator		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	POL for Generator		150,000	150,000	150,000
A038	TOTAL TRANSPORTATION		<u>645,000</u>	<u>645,000</u>	<u>645,000</u>
A03805	Travelling Allowance		<u>315,000</u>	<u>315,000</u>	<u>315,000</u>
002	Gazetted		242,000	242,000	242,000
003	Non-Gazetted		73,000	73,000	73,000
A03807	POL		330,000	330,000	330,000
A039	TOTAL GENERAL		<u>4,850,000</u>	<u>4,850,000</u>	<u>4,850,000</u>
A03901	Stationery		72,000	72,000	72,000
A03902	Printing & Publication		55,000	55,000	55,000
A03905	Newspapers, Periodicals and Books		15,000	15,000	15,000
A03906	Uniform & Liveries		4,000	4,000	4,000

KC21015**HEALTH**

FUNCTION 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.
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>3,636,000</u>	<u>3,636,000</u>	<u>3,636,000</u>
001 Purchase of Drugs & Medicines			2,000,000	2,800,000	2,000,000
002 Govt. Servants (Non Transferable)			173,000	173,000	173,000
004 Vaccine for Rabies			300,000	200,000	300,000
005 Vaccine for Snake Bite			173,000	73,000	173,000
008 Laboratory Chemicals/Kit etc.			645,000	45,000	645,000
009 Epidemic Medicine			345,000	345,000	345,000
A03972 Expenditure on Diet for Patients (Non Transferable))			600,000	600,000	600,000
A03970 Others			<u>468,000</u>	<u>468,000</u>	<u>468,000</u>
001 Others			118,000	118,000	118,000
021 Oxygen			100,000	100,000	100,000
022 Laundry System			50,000	50,000	50,000
023 Waste Management System			150,000	150,000	150,000
065 Chemicals/Kits/X-Ray/Operation Theater			50,000	50,000	50,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>350,000</u>	<u>850,000</u>	<u>350,000</u>
A09413 Beds & Utensils (Non Transferable)			150,000	150,000	150,000
A09401 Medical/Surgical Equipment (Non Transferable)			200,000	700,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>657,000</u>	<u>657,000</u>	<u>657,000</u>
A13001 Transport			442,000	442,000	442,000
A13301 Buildings			100,000	100,000	100,000
A13101 Machinery/Equipment			115,000	115,000	115,000
GRAND TOTAL			<u>76,049,000</u>	<u>60,686,000</u>	<u>79,115,000</u>

KC21015**HEALTH**

FUNCTION 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.
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
<u>MZ0866 TEHSIL HEADQUARTER HOSPITAL PATIKKA NASEERABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>0</u>	<u>9,613,000</u>	<u>16,916,000</u>
A011 TOTAL PAY	<u>0</u>	<u>30</u>	<u>0</u>	<u>3,372,000</u>	<u>4,179,000</u>
A01101 PAY OF OFFICERS	<u>0</u>	<u>14</u>	<u>0</u>	<u>2,454,000</u>	<u>3,204,000</u>
M022 Medical Superintendent	BPS-18	1			316,000
M021 Medical Specialist	BPS-18	1			316,000
A045 Anesthetist	BPS-18	1			316,000
S145 Surgical Specialist	BPS-18	1			316,000
G018 Gynecologist	BPS-18	1			316,000
M060 Medical Officer (Male)	BPS-17	2			425,000
M061 Medical Officer (Female)	BPS-17	1			348,000
D017 Dental Surgeon	BPS-17	1			196,000
M018 Medical Assistant	BPS-17	1			166,000
H004 Head Clerk	BPS-16	1			122,000
S098 Staff Nurse	BPS-16	3			367,000
A01151 PAY OF OTHER STAFF		<u>16</u>	<u>0</u>	<u>918,000</u>	<u>975,000</u>
D007 Data Entry Operator	BPS-12	1			86,000
J058 Junior Technician (Surgical)	BPS-09	2			75,000
J048 Junior Technician (Medical)	BPS-09	3			213,000
J050 Junior Technician (Pathology)	BPS-09	1			64,000
J047 Junior Technician (MCH)	BPS-09	1			64,000
J056 Junior Technician (Radiology)	BPS-09	1			75,000
J046 Junior Technician (Dental)	BPS-09	1			75,000
J053 Junior Technician (Preventive Care)	EFBPS-09	1			64,000
O006 Operator	BPS-05	1			65,000
F006 Female Attendant	BPS-02	1			49,000
A148 Attendant	BPS-02	1			49,000
S031 Security Guard	BPS-01	1			47,000
S009 Sanitary Worker	BPS-01	1			49,000
A012 TOTAL ALLOWANCES			<u>0</u>	<u>6,241,000</u>	<u>12,737,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>0</u>	<u>5,341,000</u>	<u>10,577,000</u>
A01202 House Rent Allowance					802,000
A01203 Conveyance Allowance					845,000
A01207 Washing Allowance					2,000
A01208 Dress Allowance					60,000
A01211 Hill Allowance (Personal Allowance)					5,000

50
KC21015
HEALTH

FUNCTION CUM 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				440,000
A0122M	Ad-hoc Relief Allowance - 2016				358,000
A0122Y	Ad-hoc Relief Allowance - 2017				418,000
A0123G	Ad-hoc Relief Allowance - 2018				627,000
A0123P	Ad-hoc Relief Allowance - 2019				550,000
A0122F	Health Allowance				4,200,000
A01226	Computer Allowance				9,000
A01239	Special Allowance				1,370,000
A01251	Mess Allowance				179,000
A01252	Non-Practicing Allowance				712,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)		-	900,000	2,160,000
A01277	Contingent Paid Staff	(12 Posts)		900,000	2,160,000
A03	TOTAL OPERATING EXPENSES		0	3,450,000	8,155,000
A032	TOTAL COMMUNICATION		0	15,000	125,000
A03201	Postage & Telegraph			5,000	100,000
A03202	Telephone & Trunk Call			10,000	25,000
A033	TOTAL UTILITIES		0	1,070,000	2,400,000
A03302	Water				50,000
A03303	Electricity			1,000,000	2,000,000
A03304	Hot & Cold Weather Charges			20,000	50,000
A03305	POL for Generator		0	50,000	300,000
001	POL for Generator			50,000	300,000
A038	TOTAL TRANSPORTATION		0	250,000	500,000
A03805	Travelling Allowance		0	100,000	200,000
002	Gazetted			50,000	100,000
003	Non-Gazetted			50,000	100,000
A03807	POL			150,000	300,000
A039	TOTAL GENERAL		0	2,115,000	5,130,000
A03901	Stationery			25,000	100,000
A03902	Printing & Publication			25,000	100,000
A03905	Newspapers, Periodicals and Books			5,000	10,000
A03906	Uniform & Liveries			10,000	20,000
A03927	Purchase of Drugs & Medicines (Non Transferable)		0	1,700,000	3,700,000
001	Purchase of Drugs & Medicines			1,250,000	2,500,000
002	Govt. Servants (Non Transferable)			250,000	500,000
004	Vaccine for Rabies			50,000	100,000
005	Vaccine for Snake Bite			50,000	100,000
008	Laboratory Chemicals/Kit etc.				200,000
009	Epidemic Medicine			100,000	300,000
A03972	Expenditure on Diet for Patients (Non Transferable))				500,000

51
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A03970 Others			0	350,000	700,000
001 Others				50,000	100,000
021 Oxygen				100,000	200,000
022 Laundry System				50,000	100,000
023 Waste Management System				50,000	100,000
065 Chemicals/Kits/X-Ray/Operation Theater				100,000	200,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			0	350,000	400,000
A09413 Beds & Utensils (Non Transferable)				100,000	200,000
A09401 Medical/Surgical Equipment			0	250,000	200,000
001 Medical/Surgical Equipment (Non Transferable)				250,000	100,000
002 Dental Material/Dental Equipment (Non Transferable)					100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			0	200,000	500,000
A13001 Transport				100,000	300,000
A13101 Machinery/Equipment				100,000	200,000
GRAND TOTAL			0	13,613,000	25,971,000

52
KC21015
HEALTH

FUNCTION 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.
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
HT0181 DISTRICT HEALTH OFFICER JEHLUM VALLEY					
A01 TOTAL EMPLOYEES RELATED EXPENSES			218,053,000	190,723,000	232,484,000
A011 TOTAL PAY	430	450	102,813,000	97,642,000	112,889,000
A01101 PAY OF OFFICERS	28	31	18,344,000	14,119,000	20,650,000
D108 District Health Officer	BPS-19	1	1	1,095,000	1,031,000
A019 Additional Principal Medical Officer	BPS-19	1	1	976,000	2,007,000
S054 Senior Medical Officer	BPS-18	6	6	4,691,000	4,898,000
D017 Dental Surgeon	BPS-17	3	3	1,678,000	1,705,000
M019 Medical Officer	BPS-17	9	10	4,633,000	4,799,000
T056 Technologist (Medical)	BPS-17	1	1	787,000	814,000
A239 Assistant Director Training	BPS-17	0	1		383,000
A240 Assistant Director Surveillance	BPS-17	0	1		383,000
C114 Chief Technician (Preventive Care) EPI	BPS-16	2	2	1,311,000	1,348,000
C108 Chief Technician (MCH)	BPS-16	1	1	729,000	747,000
C109 Chief Technician (Medical)	BPS-16	3	3	1,953,000	2,007,000
H004 Head Clerk	BPS-16	1	1	491,000	528,000
A01151 PAY OF OTHER STAFF		402	419	84,469,000	83,523,000
U002 Unani Hakim	BPS-15	1	1	265,000	281,000
S164 Senior Technician (MCH)	BPS-14	2	2	642,000	971,000
S156 Senior Technician (Medical)	BPS-14	5	5	1,665,000	1,735,000
S042 Senior Clerk	BPS-14	2	2	743,000	771,000
D230 Data Manager	BPS-14	0	1		223,000
T039 Technician (MCH)	BPS-12	3	3	1,223,000	1,257,000
T040 Technician (Medical)	BPS-12	5	5	1,766,000	1,881,000
D007 Data Entry Operator	BPS-12	1	1	269,000	281,000
J016 Junior Clerk	BPS-11	3	4	680,000	1,912,000
J047 Junior Technician (MCH)	BPS-09	7	7	1,935,000	1,996,000
J053 Junior Technician (Preventive Care) EF	BPS-09	34	35	8,841,000	9,138,000
J050 Junior Technician (Pathology)	BPS-09	3	3	1,020,000	1,046,000
J046 Junior Technician (Dental)	BPS-09	2	2	519,000	537,000
J058 Junior Technician (Surgical)	BPS-09	4	4	1,292,000	1,327,000
J048 Junior Technician (Medical)	BPS-09	29	30	9,229,000	9,481,000
J056 Junior Technician (Radiology)	BPS-09	3	3	962,000	989,000
V001 Vaccinator	BPS-06	0	11		1,485,000
O006 Operator	BPS-05	2	2	396,000	408,000
D128 Driver	BPS-04	5	5	920,000	947,000
F006 Female Attendant	BPS-02	27	27	5,706,000	5,904,000
A148 Attendant	BPS-02	44	45	8,591,000	8,765,000
N004 Naib Qasid	BPS-02	2	2	374,000	382,000

53
KC21015
HEALTH

FUNCTION 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	3	3	620,000	632,000	
S009	Sanitary Worker	BPS-02	13	13	2,215,000	2,271,000	
S031	Security Guard	BPS-02	17	17	3,384,000	3,376,000	
J081	Junior Clerk (NP)	BPS-11	1	1	219,000	230,000	
L046	Lady Health Supervisor (NP)	BPS-07	6	6	1,126,000	1,179,000	
L047	Lady Health Worker (NP)	BPS-05	172	172	28,917,000	31,827,000	
D210	Driver (NP)	BPS-04	6	7	950,000	1,007,000	
A012	TOTAL ALLOWANCES				<u>115,240,000</u>	<u>93,081,000</u>	<u>119,595,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>115,190,000</u>	<u>93,031,000</u>	<u>119,235,000</u>
A01202	House Rent Allowance				6,835,000	4,850,000	
A01203	Conveyance Allowance				10,302,000	6,269,000	
A01207	Washing Allowance				41,000	41,000	
A01208	Dress Allowance				41,000	62,000	
A01211	Hill Allowance (Personal Allowance)				94,000	94,000	
A01226	Computer Allowance				9,000	9,000	
A01217	Medical Allowance				8,015,000	4,685,000	
A0121B	Health Professional Allowance				180,000	0	
A0122M	Ad-hoc Relief Allowance - 2016				8,012,000	5,722,000	
A0122Y	Ad-hoc Relief Allowance - 2017				10,281,000	11,289,000	
A0123G	Ad-hoc Relief Allowance - 2018				10,281,000	16,933,000	
A0123P	Ad-hoc Relief Allowance - 2019				16,561,000	18,159,000	
A0122F	Health Allowance	(for Field Staff)			40,944,000	46,484,000	
A01224	Entertainment Allowance				18,000	18,000	
A01239	Special Allowance				2,592,000	2,592,000	
A01252	Non-Practicing Allowance				984,000	1,968,000	
A01270	Other				0	60,000	
13	Ph.D/M.Phil Allowance					60,000	
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)				<u>50,000</u>	<u>50,000</u>	<u>360,000</u>
A01277	Contingent Paid Staff				50,000	50,000	360,000
A03	TOTAL OPERATING EXPENSES				<u>7,151,000</u>	<u>7,281,000</u>	<u>7,151,000</u>
A032	TOTAL COMMUNICATION				<u>64,000</u>	<u>64,000</u>	<u>64,000</u>
A03201	Postage & Telegraph				11,000	11,000	11,000
A03202	Telephone & Trunk Call				53,000	53,000	53,000
A033	TOTAL UTILITIES				<u>2,725,000</u>	<u>2,725,000</u>	<u>2,725,000</u>
A03302	Water				60,000	60,000	60,000
A03303	Electricity				2,645,000	2,645,000	2,645,000
A03304	Hot & Cold Weather Charges				20,000	20,000	20,000
A038	TOTAL TRANSPORTATION				<u>786,000</u>	<u>786,000</u>	<u>786,000</u>
A03805	Travelling Allowance				<u>314,000</u>	<u>314,000</u>	<u>314,000</u>
002	Gazetted				184,000	184,000	184,000
003	Non-Gazetted				130,000	130,000	130,000
A03807	POL				472,000	472,000	472,000

KC21015**HEALTH**

FUNCTION 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.
A039 TOTAL GENERAL			<u>3,576,000</u>	<u>3,706,000</u>	<u>3,576,000</u>
A03901 Stationery			111,000	111,000	111,000
A03902 Printing & Publication			55,000	55,000	55,000
A03906 Uniform & Liveries			10,000	10,000	10,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>3,300,000</u>	<u>3,300,000</u>	<u>3,300,000</u>
001 Purchase of Drugs & Medicines			3,220,000	3,220,000	3,220,000
007 Unani Medicines (Non Transferable)			80,000	80,000	80,000
A03970 Others			100,000	230,000	100,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>414,000</u>	<u>414,000</u>	<u>414,000</u>
A09413 Beds & Utensils (Non Transferable)			150,000	150,000	150,000
A09401 Medical/Surgical Equipment			<u>264,000</u>	<u>264,000</u>	<u>264,000</u>
001 Medical/Surgical Equipment (Non Transferable)			200,000	200,000	200,000
002 Dental Material/Dental Equipment (Non Transferable)			64,000	64,000	64,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>459,000</u>	<u>459,000</u>	<u>459,000</u>
A13001 Transport			401,000	401,000	401,000
A13101 Machinery/Equipment			58,000	58,000	58,000
GRAND TOTAL			<u>226,077,000</u>	<u>198,877,000</u>	<u>240,508,000</u>

55
KC21015
HEALTH

FUNCTION 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.
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
HT0153 DISTRICT HEADQUARTER HOSPITAL JEHLUM VALLEY					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>125,175,000</u>	<u>116,472,000</u>	<u>141,367,000</u>
A011 TOTAL PAY	<u>187</u>	<u>187</u>	<u>55,945,000</u>	<u>53,174,000</u>	<u>58,983,000</u>
A01101 PAY OF OFFICERS	<u>74</u>	<u>74</u>	<u>36,930,000</u>	<u>34,392,000</u>	<u>39,557,000</u>
A019 Additional Principal Medical Officer	BPS-19	3	3	3,284,000	3,394,000
S096 Specialist	BPS-19	2	2	1,604,000	1,677,000
M022 Medical Superintendent	BPS-18	1	1	856,000	1,063,000
S045 Senior Dental Surgeon	BPS-18	1	1	671,000	856,000
C007 Cardiologist	BPS-18	1	1	891,000	960,000
E035 Eye Specialist	BPS-18	1	1	546,000	581,000
E021 ENT Specialist	BPS-18	1	1	699,000	856,000
A045 Anesthetist	BPS-18	1	1	546,000	719,000
S145 Surgical Specialist	BPS-18	1	1	506,000	581,000
G018 Gynecologist	BPS-18	1	1	546,000	925,000
S054 Senior Medical Officer	BPS-18	7	7	4,452,000	4,816,000
M021 Medical Specialist	BPS-18	1	1	1,270,000	1,304,000
R003 Radiologist	BPS-18	1	1	546,000	1,201,000
P008 Pathologist	BPS-18	1	1	546,000	512,000
C060 Child Specialist	BPS-18	1	1	856,000	546,000
M024 Medico Legal Surgeon	BPS-18	1	1	546,000	891,000
M019 Medical Officer	BPS-17	9	9	3,984,000	3,874,000
P092 Pharmacist/Drug Inspector	BPS-17	1	1	406,000	433,000
T065 Technologist (Dental)	BPS-17	1	1	433,000	433,000
T056 Technologist (Medical)	BPS-17	1	1	461,000	489,000
D055 Deputy Nursing Superintendent	BPS-17	2	2	1,391,000	1,446,000
P025 Physiotherapist	BPS-17	1	1	544,000	571,000
C109 Chief Technician (Medical)	BPS-16	1	1	528,000	546,000
H004 Head Clerk	BPS-16	2	2	947,000	1,038,000
S098 Staff Nurse	BPS-16	31	31	9,871,000	9,845,000
A01151 PAY OF OTHER STAFF		<u>113</u>	<u>113</u>	<u>19,015,000</u>	<u>18,782,000</u>
S042 Senior Clerk	BPS-14	1	1	330,000	344,000
T040 Technician (Medical)	BPS-12	1	1	419,000	431,000
D007 Data Entry Operator	BPS-12	1	1	338,000	177,000
M075 Medical Storekeeper	BPS-12		1		408,000
J016 Junior Clerk	BPS-11	3	2	520,000	390,000
J048 Junior Technician (Medical)	BPS-09	4	4	1,274,000	1,300,000
J050 Junior Technician (Pathology)	BPS-09	5	5	1,083,000	1,148,000
J045 Junior Technician (Cardiology)	BPS-09	2	2	449,000	486,000
J058 Junior Technician (Surgical)	BPS-09	11	11	2,027,000	2,282,000
J047 Junior Technician (MCH)	BPS-09	2	2	493,000	646,000

56
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
J046 Junior Technician (Dental)	BPS-09	1	1	229,000	242,000
Q008 Quarter Master	BPS-09	1		389,000	
J079 Junior Medical Storekeeper	BPS-09		1		195,000
J056 Junior Technician (Radiology)	BPS-09	6	6	1,154,000	1,084,000
O006 Operator	BPS-05	2	2	300,000	312,000
P036 Plumber	BPS-05	1	1	171,000	180,000
D128 Driver	BPS-04	4	4	639,000	660,000
F006 Female Attendant	BPS-02	1	1	260,000	158,000
A148 Attendant	BPS-02	11	11	1,873,000	1,881,000
N004 Naib Qasid	BPS-02	2	2	368,000	261,000
C094 Cook	BPS-02	2	2	436,000	341,000
T067 Technical Worker	BPS-02	2	2	254,000	257,000
M005 Mali	BPS-02	1	1	134,000	139,000
S031 Security Guard	BPS-02	1	1	122,000	127,000
S009 Sanitary Worker	BPS-02	6	6	850,000	877,000
S009 Sanitary Worker	BPS-01	13	13	1,522,000	1,618,000
F006 Female Attendant	BPS-01	5	5	584,000	591,000
T067 Technical Worker	BPS-01	1	1	118,000	118,000
C094 Cook	BPS-01	2	2	237,000	237,000
N004 Naib Qasid	BPS-01	2	2	233,000	237,000
A148 Attendant	BPS-01	13	13	1,503,000	1,558,000
S031 Security Guard	BPS-01	6	6	706,000	741,000
A012 TOTAL ALLOWANCES				69,230,000	63,298,000
A012-1 TOTAL REGULAR ALLOWANCES				69,230,000	63,298,000
A01202 House Rent Allowance				5,464,000	5,571,000
A01203 Conveyance Allowance				6,940,000	6,952,000
A01207 Washing Allowance				2,000	2,000
A01208 Dress Allowance				616,000	926,000
A01211 Hill Allowance (Personal Allowance)				48,000	48,000
A01226 Computer Allowance				9,000	9,000
A01217 Medical Allowance				3,688,000	3,683,000
A0122M Ad-hoc Relief Allowance - 2016				4,263,000	4,308,000
A0122Y Ad-hoc Relief Allowance - 2017				5,595,000	5,898,000
A0123G Ad-hoc Relief Allowance - 2018				5,595,000	8,847,000
A0123P Ad-hoc Relief Allowance - 2019				7,664,000	8,049,000
A0122F Health Allowance				25,008,000	30,083,000
A01224 Entertainment Allowance				30,000	30,000
A01239 Special Allowance				1,440,000	1,900,000
A01251 Mess Allowance				1,584,000	2,946,000
A01252 Non-Practicing Allowance				1,104,000	2,832,000
A01254 Anesthesia Allowance				180,000	180,000
A01270 Other				0	120,000
13 Ph.D/M.Phil Allowance					120,000

57
KC21015
HEALTH

FUNCTION 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.
A03	TOTAL OPERATING EXPENSES		<u>12,140,000</u>	<u>28,140,000</u>	<u>15,942,000</u>
A032	TOTAL COMMUNICATION		<u>66,000</u>	<u>66,000</u>	<u>83,000</u>
A03201	Postage & Telegraph		13,000	13,000	30,000
A03202	Telephone & Trunk Call		53,000	53,000	53,000
A033	TOTAL UTILITIES		<u>3,085,000</u>	<u>18,085,000</u>	<u>5,510,000</u>
A03302	Water		50,000	50,000	300,000
A03303	Electricity		2,875,000	17,875,000	5,000,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A03305	POL for Generator		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	POL for Generator		150,000	150,000	200,000
A038	TOTAL TRANSPORTATION		<u>1,120,000</u>	<u>1,120,000</u>	<u>1,120,000</u>
A03805	Travelling Allowance		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
002	Gazetted		300,000	300,000	300,000
003	Non-Gazetted		300,000	300,000	300,000
A03807	POL		520,000	520,000	520,000
A039	TOTAL GENERAL		<u>7,869,000</u>	<u>8,869,000</u>	<u>9,229,000</u>
A03901	Stationery		72,000	72,000	100,000
A03902	Printing & Publication		200,000	200,000	300,000
A03905	Newspapers, Periodicals and Books		15,000	15,000	15,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03927	Purchase of Drugs & Medicines (Non Transferable)		<u>3,910,000</u>	<u>3,910,000</u>	<u>4,610,000</u>
001	Purchase of Drugs & Medicines		2,000,000	2,000,000	2,500,000
002	Govt. Servants (Non Transferable)		690,000	690,000	690,000
004	Vaccine for Rabies		345,000	345,000	345,000
005	Vaccine for Snake Bite		230,000	230,000	230,000
008	Laboratory Chemicals/Kit etc.		300,000	300,000	500,000
009	Epidemic Medicine		345,000	345,000	345,000
A03972	Expenditure on Diet for Patients (Non Transferable))		3,200,000	3,200,000	3,200,000
A03970	Others		<u>468,000</u>	<u>1,468,000</u>	<u>1,000,000</u>
001	Others		118,000	118,000	150,000
021	Oxygen		100,000	1,100,000	500,000
022	Laundry System		50,000	50,000	100,000
023	Waste Management System		150,000	150,000	200,000
065	Chemicals/Kits/X-Ray/Operation Theater		50,000	50,000	50,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>396,000</u>	<u>396,000</u>	<u>550,000</u>
A09413	Beds & Utensils (Non Transferable)		150,000	150,000	200,000
A09401	Medical/Surgical Equipment		<u>246,000</u>	<u>246,000</u>	<u>350,000</u>
001	Medical/Surgical Equipment (Non Transferable)		200,000	200,000	250,000
002	Dental Material/Dental Equipment (Non Transferable)		46,000	46,000	100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>757,000</u>	<u>807,000</u>	<u>942,000</u>
A13001	Transport		442,000	492,000	442,000
A13301	Buildings		200,000	200,000	300,000
A13101	Machinery/Equipment		115,000	115,000	200,000
GRAND TOTAL			<u>138,468,000</u>	<u>145,815,000</u>	<u>158,801,000</u>

58
KC21015
HEALTH

FUNCTION 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.
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BG0035 DISTRICT HEADQUARTER HOSPITAL BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>317,713,000</u>	<u>229,658,000</u>	<u>339,408,000</u>
A011 TOTAL PAY	<u>349</u>	<u>349</u>	<u>142,947,000</u>	<u>111,193,000</u>	<u>145,323,000</u>
A01101 PAY OF OFFICERS	<u>129</u>	<u>129</u>	<u>90,315,000</u>	<u>64,165,000</u>	<u>91,853,000</u>
S096 Specialist	BPS-20	2	2	3,336,000	3,336,000
P052 Principal Medical Officer	BPS-20	1	1	1,668,000	1,668,000
M022 Medical Superintendent	BPS-19	1	1	1,278,000	1,314,000
S096 Specialist	BPS-19	5	5	7,268,000	7,377,000
A019 Additional Principal Medical Officer	BPS-19	4	4	5,843,000	5,843,000
P051 Principal Dental Surgeon	BPS-19	1	1	1,497,000	1,497,000
D054 Deputy Medical Superintendent	BPS-18	1	1	1,201,000	1,235,000
S145 Surgical Specialist	BPS-18	2	2	1,885,000	1,654,000
M021 Medical Specialist	BPS-18	1	1	719,000	753,000
E035 Eye Specialist	BPS-18	1	1	856,000	891,000
C060 Child Specialist	BPS-18	1	1	753,000	788,000
G018 Gynecologist	BPS-18	2	2	1,816,000	1,885,000
M024 Medico Legal Surgeon	BPS-18	1	1	496,000	496,000
A045 Anesthetist	BPS-18	2	2	1,747,000	1,816,000
S054 Senior Medical Officer	BPS-18	10	10	9,113,000	9,320,000
E021 ENT Specialist	BPS-18	1	1	1,028,000	1,063,000
D065 Dermatologist	BPS-18	1	1	787,000	822,000
O013 Orthopedic Surgeon	BPS-18	1	1	1,063,000	1,097,000
C007 Cardiologist	BPS-18	1	1	1,028,000	1,063,000
S045 Senior Dental Surgeon	BPS-18	1	1	1,028,000	1,063,000
N025 Nursing Superintendent	BPS-18	1	1	1,063,000	1,097,000
P008 Pathologist	BPS-18	1	1	753,000	787,000
R003 Radiologist	BPS-18	1	1	684,000	719,000
P025 Physiotherapist	BPS-17	1	1	820,000	847,000
M019 Medical Officer	BPS-17	12	12	6,222,000	6,554,000
D017 Dental Surgeon	BPS-17	1	1	599,000	627,000
C132 Clinical Psychologist	BPS-17	1	1	489,000	516,000
D055 Deputy Nursing Superintendent	BPS-17	1	1	737,000	765,000
P092 Pharmacist/Drug Inspector	BPS-17	1	1	461,000	489,000
T047 Technologist (Physiotherapy)	BPS-17	1	1	820,000	847,000
T056 Technologist (Medical)	BPS-17	1	1	599,000	627,000
S129 Superintendent	BPS-17	1	1	828,000	737,000
M018 Medical Assistant	BPS-17	1	1	709,000	737,000
M014 Matron	BPS-17	1	1	765,000	792,000
S129 Superintendent	BPS-17	1	1	828,000	737,000
C084 Computer Operator	BPS-16	1	1	455,000	473,000

59
KC21015
HEALTH

FUNCTION 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.
C035 Chief Electro Medical Technician	BPS-16	1	1	345,000	364,000
C109 Chief Technician (Medical)	BPS-16	1	1	656,000	674,000
C117 Chief Technician (Surgical)	BPS-16	1	1	564,000	583,000
C119 Chief Technician (Dental)	BPS-16	1	1	601,000	619,000
C116 Chief Technician (Radiology)	BPS-16	2	2	1,147,000	1,183,000
C111 Chief Technician (Pathology)	BPS-16	1	1	583,000	601,000
S100 Statistical Assistant	BPS-16	1	1	601,000	619,000
H004 Head Clerk	BPS-16	1	1	491,000	510,000
S098 Staff Nurse	BPS-16	53	53	24,085,000	24,368,000
A01151 PAY OF OTHER STAFF		<u>220</u>	<u>220</u>	<u>52,632,000</u>	<u>47,028,000</u> <u>53,470,000</u>
S102 Stenographer	BPS-14	1	1	273,000	287,000
S159 Senior Technician (Surgical)	BPS-14	2	2	1,263,000	1,291,000
S164 Senior Technician (MCH)	BPS-14	1	1	624,000	638,000
S042 Senior Clerk	BPS-14	3	3	1,448,000	1,288,000
D007 Data Entry Operator	BPS-12	1	1	338,000	350,000
M075 Medical Storekeeper	BPS-12		1		465,000
T041 Technician (Physiotherapy)	BPS-12	1	1	304,000	315,000
T043 Technician (Surgical)	BPS-12	1	1	465,000	477,000
T053 Technician (Pathology)	BPS-12	2	2	942,000	965,000
T038 Technician (Dental)	BPS-12	1	1	511,000	523,000
T058 Technician (Radiology)	BPS-12	2	2	988,000	1,011,000
T040 Technician (Medical)	BPS-12	2	2	965,000	988,000
I002 Imam Masjid	BPS-12	1	1	408,000	419,000
J016 Junior Clerk	BPS-11	4	2	1,348,000	692,000
Q008 Quarter Master	BPS-09	1		454,000	
J058 Junior Technician (Surgical)	BPS-09	7	7	1,908,000	1,969,000
J048 Junior Technician (Medical)	BPS-09	14	14	4,985,000	4,808,000
J046 Junior Technician (Dental)	BPS-09	2	2	791,000	808,000
J047 Junior Technician (MCH)	BPS-09	3	3	1,234,000	1,260,000
J049 Junior Technician (Nephrology/Urology)	BPS-09	2	2	344,000	361,000
J050 Junior Technician (Pathology)	BPS-09	10	10	2,928,000	3,015,000
J079 Junior Medical Storekeeper	BPS-09		2		692,000
E017 Electro Medical Technician	BPS-09	1	1	233,000	242,000
P085 Physiotherapy Technician	BPS-09	1	1	207,000	216,000
J045 Junior Technician (Cardiology)	BPS-09	2	2	703,000	720,000
J056 Junior Technician (Radiology)	BPS-09	4	4	1,340,000	1,375,000
J053 Junior Technician (Preventive Care) EF	BPS-09	4	4	1,301,000	1,336,000
A152 Autoclave Operator	BPS-06	1	1	198,000	205,000
T023 Tinsmith	BPS-05	1	1	198,000	204,000
O006 Operator	BPS-05	2	2	591,000	603,000
H009 Head Cook	BPS-05	1	1	216,000	222,000
P036 Plumber	BPS-05	2	2	402,000	414,000
D128 Driver	BPS-04	6	6	1,543,000	1,579,000
F006 Female Attendant	BPS-02	15	15	3,155,000	3,225,000
A148 Attendant	BPS-02	53	53	9,022,000	9,244,000
P027 Physiotherapy Attendant	BPS-02	1	1	173,000	177,000

60
KC21015
HEALTH

FUNCTION 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.		
D014	Dental OT Attendant	BPS-02	1	1	181,000	185,000	
M029	Mess Waiter	BPS-02	4	4	697,000	715,000	
E005	ECO Attendant	BPS-02	2	2	374,000	382,000	
N004	Naib Qasid	BPS-02	6	6	1,015,000	1,039,000	
C094	Cook	BPS-02	9	9	1,354,000	1,396,000	
M005	Mali	BPS-02	2	2	350,000	358,000	
S031	Security Guard	BPS-02	8	8	1,364,000	1,391,000	
T067	Technical Worker	BPS-02	5	5	865,000	885,000	
S009	Sanitary Worker	BPS-02	18	18	2,736,000	2,807,000	
A148	Attendant	BPS-01	3	3	535,000	547,000	
S031	Security Guard	BPS-01	3	3	624,000	635,000	
S009	Sanitary Worker	BPS-01	3	3	571,000	579,000	
H033	Helper/Aya	BPS-01	1	1	163,000	167,000	
A012	TOTAL ALLOWANCES				<u>174,766,000</u>	<u>118,465,000</u>	<u>194,085,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>174,616,000</u>	<u>118,315,000</u>	<u>193,905,000</u>
A01201	Senior Post Allowance				58,000	58,000	
A01202	House Rent Allowance				9,782,000	10,791,000	
A01203	Conveyance Allowance				26,714,000	13,241,000	
A01207	Washing Allowance				84,000	10,000	
A01208	Dress Allowance				1,005,000	1,613,000	
A01211	Hill Allowance (Personal Allowance)				185,000	185,000	
A01226	Computer Allowance				27,000	27,000	
A01217	Medical Allowance				8,657,000	8,312,000	
A0122M	Ad-hoc Relief Allowance - 2016				9,974,000	10,482,000	
A0122Y	Ad-hoc Relief Allowance - 2017				14,295,000	14,532,000	
A0123G	Ad-hoc Relief Allowance - 2018				14,295,000	21,798,000	
A0123P	Ad-hoc Relief Allowance - 2019				19,785,000	20,112,000	
A0122F	Health Allowance				58,036,000	70,435,000	
A01224	Entertainment Allowance				82,000	65,000	
A01251	Mess Allowance				8,637,000	15,992,000	
A01252	Non-Practicing Allowance				2,640,000	5,712,000	
A01254	Anesthesia Allowance				360,000	360,000	
A01270	Other				0	180,000	
13	Ph.D/M.Phil Allowance					180,000	
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)				<u>150,000</u>	<u>150,000</u>	<u>180,000</u>
A01277	Contingent Paid Staff				150,000	150,000	180,000
A03	TOTAL OPERATING EXPENSES				<u>40,839,000</u>	<u>42,639,000</u>	<u>41,039,000</u>
A032	TOTAL COMMUNICATION				<u>121,000</u>	<u>121,000</u>	<u>121,000</u>
A03201	Postage & Telegraph				16,000	16,000	16,000
A03202	Telephone & Trunk Call				105,000	105,000	105,000
A033	TOTAL UTILITIES				<u>9,050,000</u>	<u>9,050,000</u>	<u>9,050,000</u>
A03302	Water				150,000	150,000	150,000
A03303	Electricity				8,280,000	8,280,000	8,280,000
A03304	Hot & Cold Weather Charges				20,000	20,000	20,000

61
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A03305 POL for Generator			600,000	600,000	600,000
001 POL for Generator			600,000	600,000	600,000
A038 TOTAL TRANSPORTATION			1,129,000	1,129,000	1,129,000
A03805 Travelling Allowance			498,000	498,000	498,000
002 Gazetted			360,000	360,000	360,000
003 Non-Gazetted			138,000	138,000	138,000
A03807 POL			631,000	631,000	631,000
A039 TOTAL GENERAL			30,539,000	32,339,000	30,739,000
A03901 Stationery			170,000	170,000	170,000
A03902 Printing & Publication			110,000	110,000	110,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906 Uniform & Liveries			12,000	12,000	12,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			21,508,000	21,508,000	21,508,000
001 Purchase of Drugs & Medicines			10,000,000	10,000,000	10,000,000
002 Govt. Servants (Non Transferable)			4,200,000	4,200,000	4,200,000
003 Dialysis (Non Transferable)			2,875,000	2,875,000	2,875,000
004 Vaccine for Rabies			345,000	345,000	345,000
005 Vaccine for Snake Bite			288,000	288,000	288,000
008 Laboratory Chemicals/Kit etc.			1,155,000	1,155,000	1,155,000
009 Epidemic Medicine			345,000	345,000	345,000
010 Vaccine for Hepatitis			2,300,000	2,300,000	2,300,000
A03972 Expenditure on Diet for Patients (Non Transferable))			8,200,000	8,200,000	8,200,000
A03970 Others			524,000	2,324,000	724,000
001 Others			124,000	124,000	124,000
021 Oxygen			100,000	1,900,000	300,000
022 Laundry System			100,000	100,000	100,000
023 Waste Management System			100,000	100,000	100,000
065 Chemicals/Kits/X-Ray/Operation Theater			100,000	100,000	100,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			1,550,000	1,550,000	1,550,000
A09413 Beds & Utensils (Non Transferable)			350,000	350,000	350,000
A09401 Medical/Surgical Equipment			1,200,000	1,200,000	1,200,000
001 Medical/Surgical Equipment (Non Transferable)			1,000,000	1,000,000	1,000,000
002 Dental Material/Dental Equipment (Non Transferable)			200,000	200,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			720,000	720,000	720,000
A13001 Transport			546,000	546,000	546,000
A13101 Machinery/Equipment			173,000	173,000	173,000
A13301 Buildings			1,000	1,000	1,000
GRAND TOTAL			360,822,000	274,567,000	382,717,000

62
KC21015
HEALTH

FUNCTION 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.
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BG0500 TEHSIL HEADQUARTER HOSPITAL DHIRKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			42,068,000	30,561,000	41,654,000
A011 TOTAL PAY	45	45	19,601,000	13,737,000	17,571,000
A01101 PAY OF OFFICERS	17	17	12,054,000	7,221,000	11,187,000
M022 Medical Superintendent	BPS-18	1	1	994,000	546,000
M021 Medical Specialist	BPS-18	1	1	1,125,000	1,028,000
S054 Senior Medical Officer	BPS-18	2	2	1,988,000	1,988,000
G018 Gynecologist	BPS-18	1	1	994,000	1,028,000
S145 Surgical Specialist	BPS-18	1	1	994,000	1,028,000
A045 Anesthetist	BPS-18	1	1	994,000	1,028,000
C060 Child Specialist	BPS-18	1	1	994,000	719,000
D017 Dental Surgeon	BPS-17	1	1	627,000	654,000
M019 Medical Officer	BPS-17	2	2	894,000	894,000
S098 Staff Nurse	BPS-16	5	5	1,940,000	1,746,000
H004 Head Clerk	BPS-16	1	1	510,000	528,000
A01151 PAY OF OTHER STAFF	28	28	7,547,000	6,516,000	6,384,000
T040 Technician (Medical)	BPS-12	1	1	419,000	431,000
T043 Technician (Surgical)	BPS-12	1	1	408,000	429,000
J048 Junior Technician (Medical)	BPS-09	3	3	963,000	667,000
J050 Junior Technician (Pathology)	BPS-09	1	1	357,000	37,000
J056 Junior Technician (Radiology)	BPS-09	2	2	615,000	545,000
J058 Junior Technician (Surgical)	BPS-09	1	1	246,000	154,000
J047 Junior Technician (MCH)	BPS-09	2	2	607,000	637,000
J055 Junior Technician (Preventive Care) TB	BPS-09	1	1	216,000	224,000
J046 Junior Technician (Dental)	BPS-09	1	1	220,000	224,000
J053 Junior Technician (Preventive Care) EF	BPS-09	3	3	711,000	743,000
E013 Electrician	BPS-05	1	1	234,000	245,000
D128 Driver	BPS-04	1	1	228,000	238,000
F006 Female Attendant	BPS-01	1	1	216,000	225,000
S031 Security Guard	BPS-01	2	2	243,000	230,000
W013 Water Carrier	BPS-01	3	3	751,000	674,000
S009 Sanitary Worker	BPS-01	4	4	1,113,000	681,000
A012 TOTAL ALLOWANCES			22,467,000	16,824,000	24,083,000
A012-1 TOTAL REGULAR ALLOWANCES			22,467,000	16,824,000	24,083,000
A01202 House Rent Allowance			1,457,000		1,462,000
A01203 Conveyance Allowance			1,685,000		1,674,000
A01207 Washing Allowance			13,000		13,000
A01208 Dress Allowance			106,000		159,000
A01211 Hill Allowance (Personal Allowance)			22,000		24,000
A01217 Medical Allowance			1,082,000		995,000
A0122M Ad-hoc Relief Allowance - 2016			1,385,000		1,294,000
A0122Y Ad-hoc Relief Allowance - 2017			1,960,000		1,757,000
A0123G Ad-hoc Relief Allowance - 2018			1,960,000		2,636,000
A0123P Ad-hoc Relief Allowance - 2019			2,729,000		2,428,000

63
KC21015
HEALTH

FUNCTION CUM 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			8,196,000		9,097,000
A01239 Special Allowance			1,344,000		1,488,000
A01252 Non-Practicing Allowance			528,000		1,056,000
A03 TOTAL OPERATING EXPENSES			<u>3,856,000</u>	<u>5,356,000</u>	<u>4,856,000</u>
A032 TOTAL COMMUNICATION			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03201 Postage & Telegraph			10,000	10,000	10,000
A03202 Telephone & Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>1,140,000</u>	<u>2,640,000</u>	<u>2,140,000</u>
A03302 Water			30,000	30,000	30,000
A03303 Electricity			1,000,000	2,500,000	2,000,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A03305 POL for Generator			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 POL for Generator			100,000	100,000	100,000
A038 TOTAL TRANSPORTATION			<u>426,000</u>	<u>426,000</u>	<u>426,000</u>
A03805 Travelling Allowance			<u>96,000</u>	<u>96,000</u>	<u>96,000</u>
002 Gazetted			60,000	60,000	60,000
003 Non-Gazetted			36,000	36,000	36,000
A03807 POL			330,000	330,000	330,000
A039 TOTAL GENERAL			<u>2,230,000</u>	<u>2,230,000</u>	<u>2,230,000</u>
A03901 Stationery			53,000	53,000	53,000
A03902 Printing & Publication			35,000	35,000	35,000
A03905 Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
001 Purchase of Drugs & Medicines			800,000	800,000	800,000
002 Govt. Servants (Non Transferable)			100,000	100,000	100,000
004 Vaccine for Rabies			150,000	150,000	150,000
005 Vaccine for Snake Bite			150,000	150,000	150,000
008 Laboratory Chemicals/Kit etc.			200,000	200,000	200,000
009 Epidemic Medicine			200,000	200,000	200,000
A03972 Expenditure on Diet for Patients (Non Transferable))			100,000	100,000	100,000
A03970 Others			<u>430,000</u>	<u>430,000</u>	<u>430,000</u>
001 Others			80,000	80,000	80,000
021 Oxygen			100,000	100,000	100,000
022 Laundry System			50,000	50,000	50,000
023 Waste Management System			150,000	150,000	150,000
065 Chemicals/Kits/X-Ray/Operation Theater			50,000	50,000	50,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>320,000</u>	<u>320,000</u>	<u>320,000</u>
A09413 Beds & Utensils (Non Transferable)			150,000	150,000	150,000
A09401 Medical/Surgical Equipment			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
001 Medical/Surgical Equipment (Non Transferable)			120,000	120,000	120,000
002 Dental Material/Dental Equipment (Non Transferable)			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A13001 Transport			200,000	200,000	200,000
A13301 Buildings			100,000	100,000	100,000
A13101 Machinery/Equipment			80,000	80,000	80,000
GRAND TOTAL			<u>46,624,000</u>	<u>36,617,000</u>	<u>47,210,000</u>

64
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074102 OTHERS (HEALTH FACILITIES & PREVENTIVE MEASURES)					
BG0501 ALLIED HEALTH PROFESSIONAL INSTITUTE BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,935,000</u>	<u>3,469,000</u>	<u>5,004,000</u>
A011 TOTAL PAY	<u>5</u>	<u>5</u>	<u>2,251,000</u>	<u>1,367,000</u>	<u>2,251,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,818,000</u>	<u>1,044,000</u>	<u>1,818,000</u>
I022 Instructor/Medical Officer	BPS-17	1	627,000		627,000
M019 Medical Officer	BPS-17	1	627,000		627,000
H004 Head Clerk	BPS-16	1	564,000		564,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>433,000</u>	<u>323,000</u>	<u>433,000</u>
D128 Driver	BPS-04	1	238,000		238,000
S031 Security Guard	BPS-01	1	195,000		195,000
A012 TOTAL ALLOWANCES			<u>1,684,000</u>	<u>2,102,000</u>	<u>2,753,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,684,000</u>	<u>2,102,000</u>	<u>2,753,000</u>
A01202 House Rent Allowance			173,000		173,000
A01203 Conveyance Allowance			223,000		223,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		3,000
A01217 Medical Allowance			103,000		103,000
A0121B Health Professional Allowance			180,000		0
A0122F Health Allowance					1,039,000
A0122M Ad-hoc Relief Allowance - 2016			163,000		163,000
A0122Y Ad-hoc Relief Allowance - 2017			225,000		225,000
A0123G Ad-hoc Relief Allowance - 2018			225,000		338,000
A0123P Ad-hoc Relief Allowance - 2019			292,000		292,000
A01252 Non-Practicing Allowance			96,000		192,000
A03 TOTAL OPERATING EXPENSES			<u>287,000</u>	<u>287,000</u>	<u>287,000</u>
A032 TOTAL COMMUNICATION			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			30,000	30,000	30,000
A033 TOTAL UTILITIES			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03302 Water			10,000	10,000	10,000
A03303 Electricity			50,000	50,000	50,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
002 Gazetted			36,000	36,000	36,000
003 Non-Gazetted			24,000	24,000	24,000
A03807 POL			55,000	55,000	55,000

65
KC21015
HEALTH

FUNCTION 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.
A039	TOTAL GENERAL		<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A03901	Stationery		30,000	30,000	30,000
A03902	Printing & Publication		5,000	5,000	5,000
A03905	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		30,000	30,000	30,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13001	Transport		50,000	50,000	50,000
GRAND TOTAL			4,272,000	3,806,000	5,341,000

66
KC21015
HEALTH

FUNCTION 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.
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
BG0037 DISTRICT HEALTH OFFICER BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>432,058,000</u>	<u>358,907,000</u>	<u>371,047,000</u>
A011 TOTAL PAY	<u>881</u>	<u>895</u>	<u>214,279,000</u>	<u>190,598,000</u>	<u>155,166,000</u>
A01101 PAY OF OFFICERS	<u>70</u>	<u>73</u>	<u>49,443,000</u>	<u>30,185,000</u>	<u>52,571,000</u>
D108 District Health Officer	BPS-19	1	1	1,101,000	1,205,000
A019 Additional Principal Medical Officer	BPS-19	6	6	4,552,000	5,215,000
D136 Dy. District Health Officer	BPS-18	1	1	528,000	787,000
D193 Deputy Drug Controller	BPS-18	1	1	569,000	593,000
S054 Senior Medical Officer	BPS-18	13	13	12,883,000	13,331,000
S198 Senior Medical Assistant	BPS-18	1	1	816,000	856,000
M019 Medical Officer	BPS-17	23	24	14,945,000	15,920,000
D017 Dental Surgeon	BPS-17	4	4	2,047,000	2,175,000
M018 Medical Assistant	BPS-17	1	1	733,000	765,000
P030 Planning Officer	BPS-17	1	1	953,000	958,000
T056 Technologist (Medical)	BPS-17	1	1	539,000	682,000
T055 Technologist (MCH)	BPS-17	1	1	650,000	682,000
T064 Technologist (Preventive Care) TB	BPS-17	1	1	650,000	571,000
A239 Assistant Director Training	BPS-17	0	1		383,000
A240 Assistant Director Surveillance	BPS-17	0	1		383,000
C114 Chief Technician (Preventive Care) EPI	BPS-16	4	4	2,434,000	2,148,000
C108 Chief Technician (MCH)	BPS-16	2	2	1,221,000	1,275,000
C117 Chief Technician (Surgical)	BPS-16	1	1	489,000	510,000
C119 Chief Technician (Dental)	BPS-16	1	1	634,000	656,000
S225 Superintendent Medical Stores	BPS-16	1	1	561,000	254,000
S100 Statistical Assistant	BPS-16	1	1	561,000	601,000
H004 Head Clerk	BPS-16	2	2	1,122,000	1,256,000
C109 Chief Technician (Medical)	BPS-16	3	3	1,455,000	1,365,000
A01151 PAY OF OTHER STAFF		<u>811</u>	<u>822</u>	<u>164,836,000</u>	<u>160,413,000</u>
U002 Unani Hakim	BPS-15	2	2	938,000	961,000
S156 Senior Technician (Medical)	BPS-14	4	4	1,740,000	1,768,000
S102 Stenographer	BPS-14	1	1	241,000	245,000
S164 Senior Technician (MCH)	BPS-14	4	4	1,763,000	1,292,000
S157 Senior Technician (Pathology)	BPS-14	1	1	522,000	526,000
S179 Senior Technician (Preventive Care)	BPS-14	1	1	325,000	540,000
S042 Senior Clerk	BPS-14	3	2	1,059,000	1,073,000
D230 Data Manager	BPS-14	0	1		223,000
D007 Data Entry Operator	BPS-12	1	1	221,000	235,000
T040 Technician (Medical)	BPS-12	15	15	6,362,000	6,747,000
T039 Technician (MCH)	BPS-12	1	1	484,000	498,000

67
KC21015
HEALTH

FUNCTION 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.	
J016 Junior Clerk	BPS-11	7	7	1,437,000	1,960,000	
J047 Junior Technician (MCH)	BPS-09	22	23	6,898,000	7,223,000	
J053 Junior Technician (Preventive Care) EF	BPS-09	46	46	10,491,000	10,868,000	
J079 Junior Medical Storekeeper	BPS-09	0	3		914,000	
Q008 Quarter Master	BPS-09	1	0	314,000		
J046 Junior Technician (Dental)	BPS-09	3	3	916,000	936,000	
J050 Junior Technician (Pathology)	BPS-09	2	2	671,000	694,000	
J058 Junior Technician (Surgical)	BPS-09	4	4	956,000	985,000	
J048 Junior Technician (Medical)	BPS-09	33	34	9,923,000	10,018,000	
J056 Junior Technician (Radiology)	BPS-09	4	4	983,000	994,000	
C072 Cold Chain Mechanic	BPS-06	1	1	169,000	177,000	
V001 Vaccinator	BPS-06	0	7		945,000	
O006 Operator	BPS-05	3	3	601,000	618,000	
D128 Driver	BPS-04	12	12	2,622,000	2,819,000	
F006 Female Attendant	BPS-02	34	34	6,553,000	7,014,000	
A148 Attendant	BPS-02	62	62	12,749,000	12,962,000	
N004 Naib Qasid	BPS-02	14	14	2,838,000	2,823,000	
C094 Cook	BPS-02	2	2	355,000	366,000	
M005 Mali	BPS-02	3	3	678,000	686,000	
S031 Security Guard	BPS-02	14	14	2,848,000	2,974,000	
S009 Sanitary Worker	BPS-02	25	25	5,007,000	5,278,000	
S009 Sanitary Worker	BPS-01	4	4	513,000	529,000	
S031 Security Guard	BPS-01	8	8	1,055,000	1,085,000	
A206 Attendant (Male/Female)	BPS-01	11	11	1,629,000	1,666,000	
J081 Junior Clerk (NP)	BPS-11	1	1	167,000	188,000	
L046 Lady Health Supervisor (NP)	BPS-07	19	19	3,688,000	3,827,000	
L047 Lady Health Worker (NP)	BPS-05	431	431	75,046,000	7,749,000	
D210 Driver (NP)	BPS-04	11	11	1,816,000	1,925,000	
D210 Driver (NP)	BPS-05	1	1	258,000	264,000	
A012 TOTAL ALLOWANCES				<u>217,779,000</u>	<u>168,309,000</u>	<u>215,881,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>217,724,000</u>	<u>168,254,000</u>	<u>215,161,000</u>
A01202 House Rent Allowance				19,152,000	18,835,000	
A01203 Conveyance Allowance				12,926,000	13,053,000	
A01207 Washing Allowance				98,000	98,000	
A01208 Dress Allowance				84,000	126,000	
A01211 Hill Allowance (Personal Allowance)				1,003,000	1,026,000	
A01216 Qualification Allowance					60,000	
A01226 Computer Allowance				9,000	9,000	
A01217 Medical Allowance				16,796,000	16,824,000	
A0122M Ad-hoc Relief Allowance - 2016				20,369,000	16,305,000	
A0122Y Ad-hoc Relief Allowance - 2017				21,428,000	15,385,000	
A0123G Ad-hoc Relief Allowance - 2018				21,428,000	23,078,000	
A0123P Ad-hoc Relief Allowance - 2019				33,955,000	23,585,000	
A0122F Health Allowance	(for Field Staff)			62,796,000	76,601,000	
A01224 Entertainment Allowance				48,000	48,000	
A01239 Special Allowance				5,136,000	5,136,000	
A01252 Non-Practicing Allowance				2,496,000	4,992,000	

68
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>55,000</u>	<u>55,000</u>	<u>720,000</u>
A01277 Contingent Paid Staff			55,000	55,000	720,000
A03 TOTAL OPERATING EXPENSES			<u>21,384,000</u>	<u>21,534,000</u>	<u>21,384,000</u>
A032 TOTAL COMMUNICATION			<u>121,000</u>	<u>121,000</u>	<u>121,000</u>
A03201 Postage & Telegraph			16,000	16,000	16,000
A03202 Telephone & Trunk Call			105,000	105,000	105,000
A033 TOTAL UTILITIES			<u>5,767,000</u>	<u>5,767,000</u>	<u>5,767,000</u>
A03302 Water			30,000	30,000	30,000
A03303 Electricity			5,717,000	5,717,000	5,717,000
A03304 Hot & Cold Weather Charges			20,000	20,000	20,000
A034 TOTAL OCCUPANCY COSTS			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03402 Rent for Office Buildings			90,000	90,000	90,000
A038 TOTAL TRANSPORTATION			<u>1,277,000</u>	<u>1,277,000</u>	<u>1,277,000</u>
A03805 Travelling Allowance			<u>619,000</u>	<u>619,000</u>	<u>619,000</u>
002 Gazetted			365,000	365,000	365,000
003 Non-Gazetted			254,000	254,000	254,000
A03807 POL			658,000	658,000	658,000
A039 TOTAL GENERAL			<u>14,129,000</u>	<u>14,279,000</u>	<u>14,129,000</u>
A03901 Stationery			146,000	146,000	146,000
A03902 Printing & Publication			55,000	55,000	55,000
A03906 Uniform & Liveries			24,000	24,000	24,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>13,794,000</u>	<u>13,794,000</u>	<u>13,794,000</u>
001 Purchase of Drugs & Medicines			13,394,000	13,394,000	13,394,000
007 Unani Medicines (Non Transferable)			400,000	400,000	400,000
A03970 Others			110,000	260,000	110,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>550,000</u>	<u>1,050,000</u>	<u>550,000</u>
A09413 Beds & Utensils (Non Transferable)			150,000	150,000	150,000
A09701 Purchase of Furniture				500,000	
A09401 Medical/Surgical Equipment			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Medical/Surgical Equipment (Non Transferable)			250,000	250,000	250,000
002 Dental Material/Dental Equipment (Non Transferable)			150,000	150,000	150,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,075,000</u>	<u>1,775,000</u>	<u>1,075,000</u>
A13001 Transport			606,000	1,306,000	606,000
A13101 Machinery/Equipment			169,000	169,000	169,000
A13301 Buildings			300,000	300,000	300,000
GRAND TOTAL			<u>455,067,000</u>	<u>383,266,000</u>	<u>394,056,000</u>

69
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074102 OTHERS (HEALTH FACILITIES & PREVENTIVE MEASURES)					
BG0039 IN-SERVICE TRAINING SCHOOL BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>8,220,000</u>	<u>6,738,000</u>	<u>11,521,000</u>
A011 TOTAL PAY	<u>11</u>	<u>11</u>	<u>5,003,000</u>	<u>3,106,000</u>	<u>5,035,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,768,000</u>	<u>1,978,000</u>	<u>3,876,000</u>
S054 Senior Medical Officer	BPS-18	1	1	1,166,000	1,166,000
D055 Deputy Nursing Superintendent	BPS-17	1	1	627,000	681,000
H023 Health & Nutrition Officer	BPS-17	1	1	627,000	681,000
A053 Assistant	BPS-16	1	1	674,000	674,000
C009 Caretaker	BPS-16	1	1	674,000	674,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,235,000</u>	<u>1,128,000</u>	<u>1,159,000</u>
J016 Junior Clerk	BPS-11	1	1	304,000	315,000
D128 Driver	BPS-04	1	1	297,000	195,000
N004 Naib Qasid	BPS-02	1	1	115,000	216,000
A148 Attendant	BPS-02	1	1	211,000	118,000
C094 Cook	BPS-02	1	1	115,000	118,000
S009 Sanitary Worker	BPS-02	1	1	193,000	197,000
A012 TOTAL ALLOWANCES			<u>3,217,000</u>	<u>3,632,000</u>	<u>6,486,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,217,000</u>	<u>3,632,000</u>	<u>6,486,000</u>
A01202 House Rent Allowance			348,000		316,000
A01203 Conveyance Allowance			383,000		340,000
A01207 Washing Allowance			3,000		4,000
A01208 Dress Allowance			19,000		30,000
A01211 Hill Allowance (Personal Allowance)			7,000		10,000
A01217 Medical Allowance			314,000		300,000
A0122F Health Allowance					2,994,000
A0122M Ad-hoc Relief Allowance - 2016			385,000		386,000
A0122Y Ad-hoc Relief Allowance - 2017			500,000		504,000
A0123G Ad-hoc Relief Allowance - 2018			500,000		755,000
A0123P Ad-hoc Relief Allowance - 2019			662,000		662,000
A01251 Mess Allowance			48,000		89,000
A01252 Non-Practicing Allowance			48,000		96,000
A03 TOTAL OPERATING EXPENSES			<u>679,000</u>	<u>679,000</u>	<u>679,000</u>
A032 TOTAL COMMUNICATION			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			21,000	21,000	21,000

70
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>132,000</u>	<u>132,000</u>	<u>132,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			118,000	118,000	118,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRANSPORTATION			<u>352,000</u>	<u>352,000</u>	<u>352,000</u>
A03805 Travelling Allowance			<u>264,000</u>	<u>264,000</u>	<u>264,000</u>
002 Gazetted			180,000	180,000	180,000
003 Non-Gazetted			84,000	84,000	84,000
A03807 POL			88,000	88,000	88,000
A039 TOTAL GENERAL			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
A03901 Stationery			44,000	44,000	44,000
A03902 Printing & Publication			8,000	8,000	8,000
A03905 Newspapers, Periodicals and Books			28,000	28,000	28,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			88,000	88,000	88,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>173,000</u>	<u>173,000</u>	<u>173,000</u>
A13001 Transport			173,000	173,000	173,000
GRAND TOTAL			<u>9,072,000</u>	<u>7,590,000</u>	<u>12,373,000</u>

71
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-21	2021-22	2020-21	2020-21	2021-22	
			Rs.	Rs.	Rs.	
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
HV0008	<u>DISTRICT HEALTH OFFICER HAVELI</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>149,366,000</u>	<u>135,826,000</u>	<u>186,372,000</u>	
A011	TOTAL PAY		<u>73,707,000</u>	<u>68,874,000</u>	<u>79,045,000</u>	
A01101	PAY OF OFFICERS		<u>8,421,000</u>	<u>6,695,000</u>	<u>10,140,000</u>	
D108	District Health Officer	BPS-19	1	1	1,424,000	1,497,000
S054	Senior Medical Officer	BPS-18	2	2	1,293,000	1,368,000
D017	Dental Surgeon	BPS-17	1	1	489,000	461,000
M019	Medical Officer	BPS-17	5	5	1,789,000	2,278,000
A239	Assistant Director Training	BPS-17	0	1		383,000
A240	Assistant Director Surveillance	BPS-17	0	1		383,000
C113	Chief Technician (Preventive Care)	BPS-16	2	2	1,206,000	1,186,000
C117	Chief Technician (Surgical)	BPS-16	1	1	273,000	291,000
H004	Head Clerk	BPS-16	2	2	1,165,000	1,056,000
C109	Chief Technician (Medical)	BPS-16	3	3	782,000	1,237,000
A01151	PAY OF OTHER STAFF		<u>65,286,000</u>	<u>62,179,000</u>	<u>68,905,000</u>	
U002	Unani Hakim	BPS-15	3	3	1,748,000	1,529,000
S156	Senior Technician (Medical)	BPS-14	1	1	498,000	521,000
S179	Senior Technician (Preventive Care)	BPS-14	2	2	687,000	706,000
S042	Senior Clerk	BPS-14	1	1	330,000	344,000
D230	Data Manager	BPS-14	0	1		223,000
T040	Technician (Medical)	BPS-12	2	2	850,000	897,000
D007	Data Entry Operator	BPS-12	1	1	281,000	303,000
J016	Junior Clerk	BPS-11	2	3	407,000	851,000
J047	Junior Technician (MCH)	BPS-09	8	8	2,172,000	2,283,000
J050	Junior Technician (Pathology)	BPS-09	2	2	405,000	419,000
J048	Junior Technician (Medical)	BPS-09	27	35	8,571,000	9,754,000
J056	Junior Technician (Radiology)	BPS-09	1	1	356,000	356,000
J053	Junior Technician (Preventive Care)	EFBPS-09	20	19	5,806,000	5,440,000
J046	Junior Technician (Dental)	BPS-09	1	1	242,000	266,000
C072	Cold Chain Mechanic	BPS-05	0	1		277,000
O006	Operator	BPS-05	1	1	270,000	279,000
V001	Vaccinator	BPS-06	0	7		945,000
D128	Driver	BPS-04	3	3	666,000	689,000
A148	Attendant	BPS-02	32	32	6,305,000	6,089,000
F006	Female Attendant	BPS-02	10	10	1,881,000	1,909,000
N004	Naib Qasid	BPS-02	1	1	256,000	262,000
C094	Cook	BPS-02	2	2	484,000	490,000

72
KC21015
HEALTH

FUNCTION 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.		
S009	Sanitary Worker	BPS-02	8	8	1,720,000	1,737,000	
S031	Security Guard	BPS-02	7	7	1,416,000	1,354,000	
S031	Security Guard	BPS-01	2	2	250,000	257,000	
J081	Junior Clerk (NP)	BPS-11	1	1	177,000	182,000	
L046	Lady Health Supervisor (NP)	BPS-07	8	8	1,494,000	1,553,000	
L047	Lady Health Worker (NP)	BPS-05	163	163	27,224,000	28,172,000	
D210	Driver (NP)	BPS-04	5	5	790,000	818,000	
A012	TOTAL ALLOWANCES				<u>75,659,000</u>	<u>66,952,000</u>	<u>107,327,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>75,609,000</u>	<u>66,182,000</u>	<u>105,887,000</u>
A01202	House Rent Allowance				5,509,000	5,815,000	
A01203	Conveyance Allowance				8,250,000	8,250,000	
A01207	Washing Allowance				31,000	31,000	
A01208	Dress Allowance				22,000	33,000	
A01211	Hill Allowance (Personal Allowance)				300,000	302,000	
A01226	Computer Allowance				9,000	9,000	
A01217	Medical Allowance				6,064,000	6,064,000	
A0122M	Ad-hoc Relief Allowance - 2016				5,760,000	5,760,000	
A0122Y	Ad-hoc Relief Allowance - 2017				7,371,000	8,005,000	
A0123G	Ad-hoc Relief Allowance - 2018				7,371,000	12,007,000	
A0123P	Ad-hoc Relief Allowance - 2019				12,109,000	13,101,000	
A0122F	Health Allowance				21,361,000	44,578,000	
A01224	Entertainment Allowance				12,000	12,000	
A01239	Special Allowance				960,000	960,000	
A01252	Non-Practicing Allowance				480,000	960,000	
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)				<u>50,000</u>	<u>770,000</u>	<u>1,440,000</u>
A01277	Contingent Paid Staff				50,000	770,000	1,440,000
A03	TOTAL OPERATING EXPENSES				<u>5,152,000</u>	<u>5,272,000</u>	<u>5,152,000</u>
A032	TOTAL COMMUNICATION				<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03201	Postage & Telegraph				16,000	16,000	16,000
A03202	Telephone & Trunk Call				84,000	84,000	84,000
A033	TOTAL UTILITIES				<u>1,180,000</u>	<u>1,180,000</u>	<u>1,180,000</u>
A03302	Water				12,000	12,000	12,000
A03303	Electricity				1,148,000	1,148,000	1,148,000
A03304	Hot & Cold Weather Charges				20,000	20,000	20,000
A034	TOTAL OCCUPANCY COSTS				<u>520,000</u>	<u>520,000</u>	<u>520,000</u>
A03402	Rent for Office Buildings				520,000	520,000	520,000
A038	TOTAL TRANSPORTATION				<u>696,000</u>	<u>696,000</u>	<u>696,000</u>
A03805	Travelling Allowance				<u>316,000</u>	<u>316,000</u>	<u>316,000</u>
002	Gazetted				186,000	186,000	186,000
003	Non-Gazetted				130,000	130,000	130,000
A03807	POL				380,000	380,000	380,000

73
KC21015
HEALTH

FUNCTION 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.
A039	TOTAL GENERAL		<u>2,656,000</u>	<u>2,776,000</u>	<u>2,656,000</u>
A03901	Stationery		132,000	132,000	132,000
A03902	Printing & Publication		55,000	55,000	55,000
A03906	Uniform & Liveries		6,000	6,000	6,000
A03927	Purchase of Drugs & Medicines (Non Transferable)		<u>2,375,000</u>	<u>2,375,000</u>	<u>2,375,000</u>
001	Purchase of Drugs & Medicines		2,375,000	2,375,000	2,375,000
A03970	Others		88,000	208,000	88,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
A09413	Beds & Utensils (Non Transferable)		150,000	150,000	150,000
A09401	Medical/Surgical Equipment		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Medical/Surgical Equipment (Non Transferable)		200,000	200,000	200,000
002	Dental Material/Dental Equipment (Non Transferable)		100,000	100,000	100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>479,000</u>	<u>634,000</u>	<u>479,000</u>
A13001	Transport		401,000	556,000	401,000
A13301	Buildings		20,000	20,000	20,000
A13101	Machinery/Equipment		58,000	58,000	58,000
GRAND TOTAL			<u>155,447,000</u>	<u>142,182,000</u>	<u>192,453,000</u>

74
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
HV0036 DISTRICT HEADQUARTER HOSPITAL KAHUTA HAVELI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>129,967,000</u>	<u>82,111,000</u>	<u>125,457,000</u>
A011 TOTAL PAY	<u>177</u>	<u>177</u>	<u>59,202,000</u>	<u>36,807,000</u>	<u>48,340,000</u>
A01101 PAY OF OFFICERS	<u>59</u>	<u>59</u>	<u>35,899,000</u>	<u>15,072,000</u>	<u>25,810,000</u>
A019 Additional Principal Medical Officer	BPS-19	4	4	3,794,000	3,062,000
M022 Medical Superintendent	BPS-18	1	1	1,251,000	925,000
M021 Medical Specialist	BPS-18	1	1	665,000	512,000
A045 Anesthetist	BPS-18	2	2	1,329,000	985,000
C007 Cardiologist	BPS-18	1	1	994,000	512,000
R003 Radiologist	BPS-18	1	1	994,000	512,000
E035 Eye Specialist	BPS-18	1	1	994,000	512,000
E021 ENT Specialist	BPS-18	1	1	994,000	512,000
M024 Medico Legal Surgeon	BPS-18	1	1	994,000	512,000
S145 Surgical Specialist	BPS-18	1	1	994,000	512,000
G018 Gynecologist	BPS-18	2	2	1,781,000	1,024,000
C060 Child Specialist	BPS-18	1	1	891,000	891,000
S054 Senior Medical Officer	BPS-18	5	5	4,281,000	2,559,000
P092 Pharmacist/Drug Inspector	BPS-17	1	1	571,000	437,000
D017 Dental Surgeon	BPS-17	1	1	875,000	847,000
M018 Medical Assistant	BPS-17	1	1	903,000	949,000
D055 Deputy Nursing Superintendent	BPS-17	1	1	875,000	433,000
M019 Medical Officer	BPS-17	6	6	2,987,000	2,683,000
H004 Head Clerk	BPS-16	1	1	528,000	254,000
S098 Staff Nurse	BPS-16	26	26	9,204,000	7,177,000
A01151 PAY OF OTHER STAFF		<u>118</u>	<u>118</u>	<u>23,303,000</u>	<u>21,735,000</u>
S042 Senior Clerk	BPS-14	1	1	330,000	344,000
M075 Medical Storekeeper	BPS-12	0	1		488,000
T040 Technician (Medical)	BPS-12	4	4	1,676,000	962,000
T043 Technician (Surgical)	BPS-12	1	1	419,000	439,000
T039 Technician (MCH)	BPS-12	1	1	408,000	428,000
J016 Junior Clerk	BPS-11	3	2	778,000	539,000
J048 Junior Technician (Medical)	BPS-09	4	4	1,099,000	1,149,000
J050 Junior Technician (Pathology)	BPS-09	6	6	1,426,000	1,499,000
J058 Junior Technician (Surgical)	BPS-09	6	6	1,337,000	1,368,000
J045 Junior Technician (Cardiology)	BPS-09	1	1	277,000	215,000
J056 Junior Technician (Radiology)	BPS-09	6	6	1,023,000	1,067,000
J047 Junior Technician (MCH)	BPS-09	7	7	1,484,000	1,525,000
J079 Junior Medical Storekeeper	BPS-09	0	1		344,000

75
KC21015
HEALTH

FUNCTION 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.
Q008 Quarter Master BPS-09	1	0	477,000		
J052 Junior Technician (Preventive Care) CL BPS-09	1	1	374,000		293,000
J046 Junior Technician (Dental) BPS-09	2	2	484,000		496,000
J053 Junior Technician (Preventive Care) EF BPS-09	1	1	268,000		165,000
J054 Junior Technician (Preventive Care) Sa BPS-09	1	1	365,000		380,000
O006 Operator BPS-05	2	2	414,000		426,000
D128 Driver BPS-04	3	3	781,000		810,000
F006 Female Attendant BPS-02	4	4	729,000		747,000
A148 Attendant BPS-02	14	14	2,252,000		2,196,000
N004 Naib Qasid BPS-02	2	2	310,000		304,000
C094 Cook BPS-02	3	3	660,000		514,000
S031 Security Guard BPS-02	3	3	450,000		461,000
T067 Technical Worker BPS-02	2	2	413,000		426,000
S009 Sanitary Worker BPS-02	4	4	711,000		728,000
A148 Attendant BPS-01	13	13	1,746,000		1,551,000
C094 Cook BPS-01	2	2	250,000		260,000
T067 Technical Worker BPS-01	1	1	125,000		118,000
S009 Sanitary Worker BPS-01	13	13	1,517,000		1,558,000
S031 Security Guard BPS-01	5	5	595,000		612,000
N004 Naib Qasid BPS-01	1	1	125,000		118,000
A012 TOTAL ALLOWANCES			70,765,000	45,304,000	77,117,000
A012-1 TOTAL REGULAR ALLOWANCES			70,765,000	45,304,000	77,117,000
A01202 House Rent Allowance			5,114,000		5,083,000
A01203 Conveyance Allowance			6,259,000		6,259,000
A01207 Washing Allowance			41,000		41,000
A01208 Dress Allowance			550,000		825,000
A01211 Hill Allowance (Personal Allowance)			101,000		101,000
A01217 Medical Allowance			3,576,000		3,576,000
A0122M Ad-hoc Relief Allowance - 2016			4,045,000		4,045,000
A0122Y Ad-hoc Relief Allowance - 2017			5,920,000		4,834,000
A0123G Ad-hoc Relief Allowance - 2018			5,920,000		7,251,000
A0123P Ad-hoc Relief Allowance - 2019			8,269,000		6,927,000
A0122F Health Allowance			24,082,000		28,898,000
A01224 Entertainment Allowance			24,000		24,000
A01239 Special Allowance			3,720,000		3,720,000
A01251 Mess Allowance			1,296,000		2,411,000
A01252 Non-Practicing Allowance			1,488,000		2,976,000
A01254 Anesthesia Allowance			360,000		86,000
A01270 Other			0		60,000
13 Ph.D/M.Phil Allowance					60,000
A03 TOTAL OPERATING EXPENSES			6,401,000	7,001,000	6,801,000
A032 TOTAL COMMUNICATION			66,000	66,000	66,000
A03201 Postage & Telegraph			13,000	13,000	13,000
A03202 Telephone & Trunk Call			53,000	53,000	53,000

76
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>1,180,000</u>	<u>1,180,000</u>	<u>1,180,000</u>
A03302 Water			50,000	50,000	50,000
A03303 Electricity			920,000	920,000	920,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A03305 POL for Generator			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 POL for Generator			200,000	200,000	200,000
A038 TOTAL TRANSPORTATION			<u>533,000</u>	<u>533,000</u>	<u>533,000</u>
A03805 Travelling Allowance			<u>313,000</u>	<u>313,000</u>	<u>313,000</u>
002 Gazetted			240,000	240,000	240,000
003 Non-Gazetted			73,000	73,000	73,000
A03807 POL			220,000	220,000	220,000
A039 TOTAL GENERAL			<u>4,622,000</u>	<u>5,222,000</u>	<u>5,022,000</u>
A03901 Stationery			72,000	72,000	72,000
A03902 Printing & Publication			55,000	55,000	55,000
A03905 Newspapers, Periodicals and Books			9,000	9,000	9,000
A03906 Uniform & Liveries			6,000	6,000	6,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>3,806,000</u>	<u>3,806,000</u>	<u>3,806,000</u>
001 Purchase of Drugs & Medicines			2,500,000	2,500,000	2,500,000
002 Govt. Servants (Non Transferable)			200,000	200,000	200,000
004 Vaccine for Rabies			288,000	288,000	288,000
005 Vaccine for Snake Bite			173,000	173,000	173,000
008 Laboratory Chemicals/Kit etc.			200,000	200,000	200,000
009 Epidemic Medicine			345,000	345,000	345,000
012 Dental Material			100,000	100,000	100,000
A03972 Expenditure on Diet for Patients (Non Transferable))			200,000	200,000	200,000
A03970 Others			<u>474,000</u>	<u>1,074,000</u>	<u>874,000</u>
001 Others			124,000	124,000	124,000
021 Oxygen			100,000	700,000	500,000
022 Laundry System			50,000	50,000	50,000
023 Waste Management System			150,000	150,000	150,000
065 Chemicals/Kits/X-Ray/Operation Theater			50,000	50,000	50,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A09413 Beds & Utensils (Non Transferable)			100,000	100,000	100,000
A09401 Medical/Surgical Equipment (Non Transferable)			150,000	150,000	150,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>800,000</u>	<u>1,065,000</u>	<u>800,000</u>
A13001 Transport			500,000	765,000	500,000
A13301 Buildings			200,000	200,000	200,000
A13101 Machinery/Equipment			100,000	100,000	100,000
GRAND TOTAL			<u>137,418,000</u>	<u>90,427,000</u>	<u>133,308,000</u>

77
KC21015
HEALTH

FUNCTION 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.	
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
PO0041	SHEIKH KHALIFA BIN ZAID HOSPITAL, (CMH) RAWALAKOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES		503,860,000	317,616,000	556,309,000	
A011	TOTAL PAY		493	496	234,325,000	
A01101	PAY OF OFFICERS		152	156	138,110,000	
S096	Specialist	BPS-20	6	6	10,441,000	10,765,000
P052	Principal Medical Officer	BPS-20	1	1	1,776,000	1,830,000
S096	Specialist	BPS-19	7	7	10,848,000	11,104,000
A018	Additional Medical Superintendent	BPS-19	1	1	1,571,000	1,607,000
A019	Additional Principal Medical Officer	BPS-19	11	11	15,517,000	15,919,000
C128	Chief Technologist (Physiotherapy)	BPS-19	1	1	1,533,000	1,570,000
P051	Principal Dental Surgeon	BPS-19	1	1	1,571,000	1,607,000
A045	Anesthetist	BPS-18	1	1	1,028,000	1,063,000
D054	Deputy Medical Superintendent	BPS-18	1	1	1,028,000	1,063,000
S145	Surgical Specialist	BPS-18	2	2	2,057,000	2,126,000
M021	Medical Specialist	BPS-18	2	2	2,599,000	2,670,000
C020	Chest Specialist	BPS-18	1	1	615,000	650,000
E035	Eye Specialist	BPS-18	1	1	1,571,000	1,607,000
E021	ENT Specialist	BPS-18	1	1	1,201,000	1,235,000
C060	Child Specialist	BPS-18	1	1	1,235,000	1,270,000
G018	Gynecologist	BPS-18	2	2	2,539,000	2,608,000
S045	Senior Dental Surgeon	BPS-18	2	2	2,470,000	2,539,000
N017	Neuro Surgeon	BPS-18	1	1	1,235,000	1,270,000
S186	Senior Technologist (Physiotherapy)	BPS-18	1	1	1,063,000	1,098,000
N025	Nursing Superintendent	BPS-18	1	1	1,063,000	1,098,000
P008	Pathologist	BPS-18	1	1	1,132,000	1,166,000
O013	Orthopedic Surgeon	BPS-18	1	1	1,132,000	1,166,000
M024	Medico Legal Surgeon	BPS-18	1	1	1,235,000	1,270,000
S054	Senior Medical Officer	BPS-18	16	16	15,078,000	15,629,000
P076	Psychiatrist	BPS-18	1	1	1,235,000	1,270,000
C007	Cardiologist	BPS-18	1	1	951,000	960,000
N013	Nephrologist	BPS-18	0	1		456,000
R003	Radiologist	BPS-18	1	1	1,028,000	1,063,000
D065	Dermatologist	BPS-18	1	1	1,028,000	1,063,000
U008	Urologist	BPS-18	0	1		456,000
M019	Medical Officer	BPS-17	13	13	10,868,000	11,222,000
B013	Bio Medical Engineer	BPS-17	1	1	765,000	792,000
B020	Boiler Engineer	BPS-17	1	1	765,000	792,000
D055	Deputy Nursing Superintendent	BPS-17	1	1	765,000	792,000

78
KC21015
HEALTH

FUNCTION 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.
S129	Superintendent	BPS-17	1	1	792,000		820,000
P077	Psychologist	BPS-17	0	1			364,000
P092	Pharmacist/Drug Inspector	BPS-17	1	1	765,000		792,000
C035	Chief Electro Medical Technician	BPS-16	1	1	656,000		674,000
C084	Computer Operator	BPS-16	3	3	1,967,000		2,021,000
C111	Chief Technician (Pathology)	BPS-16	3	3	1,967,000		2,021,000
S098	Staff Nurse	BPS-16	53	53	29,507,000		29,799,000
L045	Legal Assistant	BPS-16	0	1			680,000
C109	Chief Technician (Medical)	BPS-16	1	1	564,000		583,000
C116	Chief Technician (Radiology)	BPS-16	1	1	564,000		583,000
S100	Statistical Assistant	BPS-16	1	1	564,000		583,000
S062	Senior Scale Stenographer	BPS-16	1	1	692,000		710,000
H004	Head Clerk	BPS-16	2	2	1,129,000		1,165,000
A01151	PAY OF OTHER STAFF		341	340	96,215,000	75,013,000	99,135,000
S164	Senior Technician (MCH)	BPS-14	1	1	540,000		554,000
S163	Senior Technician (Cardiology)	BPS-14	1	1	540,000		554,000
S155	Senior Technician (Dental)	BPS-14	2	2	1,080,000		1,108,000
S042	Senior Clerk	BPS-14	2	1	540,000		277,000
L045	Legal Assistant	BPS-14	1	0	540,000		0
S124	Sub-Engineer	BPS-14	0	1			378,000
I002	Imam Masjid	BPS-12	1	1	546,000		557,000
D007	Data Entry Operator	BPS-12	1	1	546,000		557,000
A044	Anesinator Operator	BPS-12	1	1	281,000		292,000
M075	Medical Storekeeper	BPS-12	0	2			884,000
T058	Technician (Radiology)	BPS-12	1	1	467,000		478,000
T043	Technician (Surgical)	BPS-12	2	2	933,000		956,000
T038	Technician (Dental)	BPS-12	1	1	467,000		478,000
T053	Technician (Pathology)	BPS-12	3	3	1,400,000		1,434,000
T040	Technician (Medical)	BPS-12	1	1	467,000		478,000
T039	Technician (MCH)	BPS-12	1	1	467,000		478,000
T041	Technician (Physiotherapy)	BPS-12	3	3	1,223,000		1,257,000
B021	Boiler Operator	BPS-12	2	2	815,000		838,000
S124	Sub-Engineer	BPS-11	1	0	367,000		
P031	Plant Assistant	BPS-11	1	1	367,000		378,000
A164	AC Supervisor	BPS-11	1	1	367,000		378,000
J016	Junior Clerk	BPS-11	3	3	1,039,000		1,070,000
Q008	Quarter Master	BPS-09	2	0	861,000		
J056	Junior Technician (Radiology)	BPS-09	13	13	4,381,000		4,495,000
J079	Junior Medical Storekeeper	BPS-09	0	3			1,249,000
J049	Junior Technician (Nephrology/Urology)	BPS-09	6	6	2,188,000		2,240,000
E017	Electro Medical Technician	BPS-09	1	1	330,000		338,000
E039	ENT Technician	BPS-09	1	1	330,000		338,000
J048	Junior Technician (Medical)	BPS-09	34	34	11,363,000		11,661,000

KC21015**HEALTH**

FUNCTION 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.
J047 Junior Technician (MCH)	BPS-09	8	8	2,672,000	2,742,000
J050 Junior Technician (Pathology)	BPS-09	13	13	4,626,000	4,740,000
J058 Junior Technician (Surgical)	BPS-09	17	17	5,918,000	6,067,000
J046 Junior Technician (Dental)	BPS-09	3	3	1,041,000	1,068,000
J045 Junior Technician (Cardiology)	BPS-09	8	8	2,707,000	2,777,000
B022 Boiler Technician	BPS-09	1	1	321,000	330,000
R007 Record Keeper	BPS-06	1	1	346,000	357,000
O006 Operator	BPS-05	8	8	1,993,000	2,041,000
A152 Autoclave Operator	BPS-05	2	2	468,000	480,000
L032 Lift Operator	BPS-05	2	2	456,000	468,000
S107 Store Assistant	BPS-05	2		624,000	989,000
A001 AC Mechanic	BPS-05	1	1	228,000	234,000
P036 Plumber	BPS-05	4	4	888,000	912,000
D128 Driver	BPS-04	8	8	2,260,000	2,302,000
F006 Female Attendant	BPS-02	10	10	2,393,000	2,440,000
P027 Physiotherapy Attendant	BPS-02	1	1	185,000	189,000
D069 Dialysis Attendant	BPS-02	2	2	370,000	378,000
A148 Attendant	BPS-02	68	68	15,925,000	16,194,000
S009 Sanitary Worker	BPS-02	33	33	7,637,000	7,768,000
M059 Mechanical Fitter	BPS-02	1	1	221,000	225,000
T067 Technical Worker	BPS-02	10	10	2,325,000	2,365,000
N004 Naib Qasid	BPS-02	6	6	1,390,000	1,414,000
C094 Cook	BPS-02	14	14	3,136,000	3,192,000
M005 Mali	BPS-02	5	5	1,222,000	1,242,000
S031 Security Guard	BPS-02	7	7	1,711,000	1,738,000
G016 Guard	BPS-02	4	4	882,000	898,000
S031 Security Guard	BPS-01	3	3	365,000	376,000
S009 Sanitary Worker	BPS-01	3	3	365,000	376,000
F006 Female Attendant	BPS-01	2	2	243,000	250,000
A148 Attendant	BPS-01	7	7	852,000	877,000
A01156 Pay of Contract Staff	(4 Posts)				1,000
A012 TOTAL ALLOWANCES				<u>269,535,000</u>	<u>162,454,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>269,495,000</u>	<u>162,414,000</u>
A01201 Senior Post Allowance				105,000	105,000
A01202 House Rent Allowance				15,847,000	15,847,000
A01203 Conveyance Allowance				17,092,000	17,092,000
A01207 Washing Allowance				196,000	196,000
A01208 Dress Allowance				1,066,000	1,572,000
A01211 Hill Allowance (Personal Allowance)				1,183,000	1,183,000
A01217 Medical Allowance				13,796,000	13,796,000
A0122M Ad-hoc Relief Allowance - 2016				18,810,000	18,810,000
A0122Y Ad-hoc Relief Allowance - 2017				24,296,000	24,273,000
A0123G Ad-hoc Relief Allowance - 2018				24,296,000	36,409,000
A0123P Ad-hoc Relief Allowance - 2019				32,930,000	34,084,000
A0122F Health Allowance				111,639,000	133,967,000

80
KC21015
HEALTH

FUNCTION CUM 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			175,000		228,000
A01226					63,000
A01251			2,784,000		5,178,000
A01252			4,800,000		9,600,000
A01254			480,000		480,000
A01270 Other			0		660,000
13					660,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A01277			40,000	40,000	40,000
A03 TOTAL OPERATING EXPENSES			<u>222,289,000</u>	<u>233,048,000</u>	<u>243,348,000</u>
A032 TOTAL COMMUNICATION			<u>279,000</u>	<u>279,000</u>	<u>279,000</u>
A03201			16,000	16,000	16,000
A03202			263,000	263,000	263,000
A033 TOTAL UTILITIES			<u>119,320,000</u>	<u>120,320,000</u>	<u>119,320,000</u>
A03301			600,000	1,600,000	600,000
A03302			1,200,000	1,200,000	1,200,000
A03303			110,000,000	110,000,000	110,000,000
A03304			20,000	20,000	20,000
A03305 POL for Generator			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
001			3,000,000	3,000,000	3,000,000
A03370			4,500,000	4,500,000	4,500,000
A034 TOTAL OCCUPANCY COSTS			<u>958,000</u>	<u>958,000</u>	<u>958,000</u>
A03403		(Nursing Hostel)	958,000	958,000	958,000
A038 TOTAL TRANSPORTATION			<u>1,460,000</u>	<u>1,460,000</u>	<u>1,460,000</u>
A03805 Travelling Allowance			<u>451,000</u>	<u>451,000</u>	<u>451,000</u>
002			257,000	257,000	257,000
003			194,000	194,000	194,000
A03807			1,009,000	1,009,000	1,009,000
A039 TOTAL GENERAL			<u>100,272,000</u>	<u>110,031,000</u>	<u>121,331,000</u>
A03901			413,000	413,000	413,000
A03902			800,000	800,000	800,000
A03905			200,000	200,000	200,000
A03906			16,000	16,000	16,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>31,693,000</u>	<u>31,693,000</u>	<u>31,693,000</u>
001			19,000,000	19,000,000	19,000,000
002			5,000,000	5,000,000	5,000,000
003			2,300,000	2,300,000	2,300,000
004			345,000	345,000	345,000
005			288,000	288,000	288,000
008			2,000,000	2,000,000	2,000,000
009			460,000	460,000	460,000
010			2,300,000	2,300,000	2,300,000

81
KC21015
HEALTH

FUNCTION 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.
A03959 Stipend, Incentives, Awards & Allied Exp.			55,200,000	62,359,000	74,359,000
002 House Job Doctors (Non Transferable)			40,200,000	40,200,000	52,200,000
004 Stipend for PG Doctors (Non Transferable)			15,000,000	22,159,000	22,159,000
A03972 Expenditure on Diet for Patients (Non Transferable))			10,000,000	10,000,000	10,000,000
A03970 Others			1,950,000	4,550,000	3,850,000
001 Others			150,000	150,000	150,000
021 Oxygen			100,000	2,700,000	2,000,000
022 Laundry System			600,000	600,000	600,000
023 Waste Management System			1,000,000	1,000,000	1,000,000
065 Chemicals/Kits/X-Ray/Operation Theater			100,000	100,000	100,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			2,500,000	2,500,000	2,500,000
A09413 Beds & Utensils (Non Transferable)			300,000	300,000	300,000
A09401 Medical/Surgical Equipment			2,200,000	2,200,000	2,200,000
001 Medical/Surgical Equipment (Non Transferable)			2,000,000	2,000,000	2,000,000
002 Dental Material/Dental Equipment (Non Transferable)			200,000	200,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			5,857,000	6,012,000	5,857,000
A13001 Transport			557,000	712,000	557,000
A13301 Buildings			300,000	300,000	300,000
A13101 Machinery/Equipment			5,000,000	5,000,000	5,000,000
GRAND TOTAL			734,506,000	559,176,000	808,014,000

82
KC21015
HEALTH

FUNCTION 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.
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PO0042 DISTRICT HEALTH OFFICER RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>458,469,000</u>	<u>392,580,000</u>	<u>503,606,000</u>
A011 TOTAL PAY	<u>894</u>	<u>889</u>	<u>212,509,000</u>	<u>200,336,000</u>	<u>222,908,000</u>
A01101 PAY OF OFFICERS	<u>65</u>	<u>66</u>	<u>41,711,000</u>	<u>35,151,000</u>	<u>45,088,000</u>
D108 District Health Officer	BPS-19	1	1	1,314,000	1,351,000
A019 Additional Principal Medical Officer	BPS-19	3	3	3,979,000	4,088,000
S054 Senior Medical Officer	BPS-18	15	15	10,494,000	11,015,000
D193 Deputy Drug Controller	BPS-18	1	1	582,000	616,000
M019 Medical Officer	BPS-17	28	26	14,458,000	15,235,000
D017 Dental Surgeon	BPS-17	5	4	3,188,000	3,326,000
T056 Technologist (Medical)	BPS-17	1	1	765,000	792,000
T055 Technologist (MCH)	BPS-17	1	1	578,000	606,000
M018 Medical Assistant	BPS-17	1	1	1,013,000	1,041,000
P030 Planning Officer	BPS-17	1	1	847,000	875,000
A239 Assistant Director Training	BPS-17	0	1		383,000
A240 Assistant Director Surveillance	BPS-17	0	1		383,000
A241 Assistant Director M&E	BPS-17	0	1		383,000
A242 Distt. Superintendent Vaccination	BPS-16	0	1		383,000
C109 Chief Technician (Medical)	BPS-16	4	4	2,318,000	2,391,000
S100 Statistical Assistant	BPS-16	1	1	309,000	327,000
C108 Chief Technician (MCH)	BPS-16	1	1	619,000	637,000
C113 Chief Technician (Preventive Care)	BPS-16	1	1	692,000	710,000
H004 Head Clerk	BPS-16	1	1	555,000	546,000
A01151 PAY OF OTHER STAFF		<u>829</u>	<u>823</u>	<u>170,798,000</u>	<u>165,185,000</u>
S154 Senior Technician (Preventive Care)	TEBPS-14	2	2	643,000	671,000
S156 Senior Technician (Medical)	BPS-14	5	5	2,406,000	2,476,000
S164 Senior Technician (MCH)	BPS-14	1	1	526,000	540,000
S042 Senior Clerk	BPS-14	1	1	456,000	469,000
D230 Data Manager	BPS-14	0	1		223,000
T039 Technician (MCH)	BPS-12	6	6	2,468,000	2,537,000
T053 Technician (Pathology)	BPS-12	1	1	200,000	212,000
D007 Data Entry Operator	BPS-12	1	1	258,000	269,000
T040 Technician (Medical)	BPS-12	15	15	6,061,000	6,234,000
J016 Junior Clerk	BPS-11	5	2	1,339,000	658,000
J048 Junior Technician (Medical)	BPS-09	62	60	19,610,000	20,154,000
J047 Junior Technician (MCH)	BPS-09	34	33	9,367,000	9,665,000
J053 Junior Technician (Preventive Care)	EFBPS-09	52	51	12,918,000	13,374,000
J046 Junior Technician (Dental)	BPS-09	3	2	857,000	884,000
J058 Junior Technician (Surgical)	BPS-09	4	3	847,000	882,000

83
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-21	2021-22	2020-21	2020-21	2021-22	
			Rs.	Rs.	Rs.	
J050 Junior Technician (Pathology)	BPS-09	3	2	840,000	866,000	
J056 Junior Technician (Radiology)	BPS-09	4	3	1,213,000	1,248,000	
J079 Junior Medical Storekeeper	BPS-09	0	3		986,000	
V001 Vaccinator	BPS-06	0	11		1,485,000	
C072 Cold Chain Mechanic	BPS-05	1	1	186,000	192,000	
O006 Operator	BPS-05	3	2	636,000	654,000	
D128 Driver	BPS-04	6	5	1,240,000	1,276,000	
F006 Female Attendant	BPS-02	47	45	9,486,000	9,705,000	
A148 Attendant	BPS-02	70	70	13,919,000	14,204,000	
N004 Naib Qasid	BPS-02	9	6	1,473,000	1,507,000	
C094 Cook	BPS-02	3	2	560,000	572,000	
S031 Security Guard	BPS-02	47	46	9,035,000	9,221,000	
S009 Sanitary Worker	BPS-02	44	44	6,937,000	7,099,000	
S009 Sanitary Worker	BPS-01	1	0	143,000		
S031 Security Guard	BPS-01	3	3	372,000	383,000	
A206 Attendant (Male/Female)	BPS-01	6	6	769,000	790,000	
J081 Junior Clerk (NP)	BPS-11	1	1	196,000	204,000	
L046 Lady Health Supervisor (NP)	BPS-07	19	19	3,716,000	3,827,000	
L047 Lady Health Worker (NP)	BPS-05	357	357	60,019,000	62,161,000	
D210 Driver (NP)	BPS-04	12	12	1,880,000	1,964,000	
D210 Driver (NP)	BPS-05	1	1	222,000	228,000	
A012 TOTAL ALLOWANCES				<u>245,960,000</u>	<u>192,244,000</u>	<u>280,698,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>245,920,000</u>	<u>192,204,000</u>	<u>280,658,000</u>
A01202 House Rent Allowance				19,118,000	19,118,000	
A01203 Conveyance Allowance				23,047,000	23,047,000	
A01207 Washing Allowance				205,000	205,000	
A01208 Dress Allowance				205,000	308,000	
A01211 Hill Allowance (Personal Allowance)				497,000	497,000	
A01217 Medical Allowance				17,550,000	17,566,000	
A0122M Ad-hoc Relief Allowance - 2016				18,953,000	19,415,000	
A0122Y Ad-hoc Relief Allowance - 2017				21,251,000	22,291,000	
A0123G Ad-hoc Relief Allowance - 2018				21,251,000	33,436,000	
A0123P Ad-hoc Relief Allowance - 2019				34,041,000	35,640,000	
A0122F Health Allowance				83,217,000	99,862,000	
A01224 Entertainment Allowance				48,000	48,000	
A01226 Computer Allowance				9,000	9,000	
A01239 Special Allowance				3,840,000	3,840,000	
A01252 Non-Practicing Allowance				2,688,000	5,376,000	
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)				<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A01277 Contingent Paid Staff				40,000	40,000	
A03 TOTAL OPERATING EXPENSES				<u>16,371,000</u>	<u>16,621,000</u>	<u>16,371,000</u>
A032 TOTAL COMMUNICATION				<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A03201 Postage & Telegraph				11,000	11,000	
A03202 Telephone & Trunk Call				74,000	74,000	

84
KC21015
HEALTH

FUNCTION 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.
A033	TOTAL UTILITIES		<u>3,700,000</u>	<u>3,700,000</u>	<u>3,700,000</u>
A03303	Electricity		3,680,000	3,680,000	3,680,000
A03304	Hot & Cold Weather Charges		20,000	20,000	20,000
A034	TOTAL OCCUPANCY COSTS		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03402	Rent for Office Buildings		90,000	90,000	90,000
A038	TOTAL TRANSPORTATION		<u>1,016,000</u>	<u>1,016,000</u>	<u>1,016,000</u>
A03805	Travelling Allowance		<u>441,000</u>	<u>441,000</u>	<u>441,000</u>
002	Gazetted		239,000	239,000	239,000
003	Non-Gazetted		202,000	202,000	202,000
A03807	POL		575,000	575,000	575,000
A039	TOTAL GENERAL		<u>11,480,000</u>	<u>11,730,000</u>	<u>11,480,000</u>
A03901	Stationery		146,000	146,000	146,000
A03902	Printing & Publication		55,000	55,000	55,000
A03906	Uniform & Liveries		14,000	14,000	14,000
A03927	Purchase of Drugs & Medicines (Non Transferable)		<u>11,155,000</u>	<u>11,155,000</u>	<u>11,155,000</u>
001	Purchase of Drugs & Medicines		11,155,000	11,155,000	11,155,000
A03970	Others		110,000	360,000	110,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A09413	Beds & Utensils (Non Transferable)		150,000	150,000	150,000
A09401	Medical/Surgical Equipment		<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001	Medical/Surgical Equipment (Non Transferable)		250,000	250,000	250,000
002	Dental Material/Dental Equipment (Non Transferable)		200,000	200,000	200,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>790,000</u>	<u>790,000</u>	<u>790,000</u>
A13001	Transport		440,000	440,000	440,000
A13101	Machinery/Equipment		50,000	50,000	50,000
A13301	Buildings		300,000	300,000	300,000
GRAND TOTAL			<u>476,230,000</u>	<u>410,591,000</u>	<u>521,367,000</u>

85
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PO0543 TEHSIL HEADQUARTER HOSPITAL ABBASPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			0	15,612,000	33,747,000
A011 TOTAL PAY	0	38	0	11,783,000	13,267,000
A01101 PAY OF OFFICERS	0	13	0	4,902,000	5,715,000
M022 Medical Superintendent	BPS-18	1			512,000
M021 Medical Specialist	BPS-18	1			650,000
A045 Anesthetist	BPS-18	1			512,000
S145 Surgical Specialist	BPS-18	1			512,000
G018 Gynecologist	BPS-18	1			960,000
M019 Medical Officer	BPS-17	3			1,032,000
D017 Dental Surgeon	BPS-17	1			512,000
S098 Staff Nurse	BPS-16	4			1,025,000
A01151 PAY OF OTHER STAFF		25	0	6,881,000	7,552,000
S042 Senior Clerk	BPS-14	1			372,000
J016 Junior Clerk	BPS-11	1			310,000
J058 Junior Technician (Surgical)	BPS-09	3			981,000
J048 Junior Technician (Medical)	BPS-09	4			1,610,000
J050 Junior Technician (Pathology)	BPS-09	2			457,000
J047 Junior Technician (MCH)	BPS-09	1			224,000
J056 Junior Technician (Radiology)	BPS-09	1			224,000
J046 Junior Technician (Dental)	BPS-09	1			501,000
J053 Junior Technician (Preventive Care) EF	BPS-09	1			501,000
E013 Electrician	BPS-05	1			252,000
D128 Driver	BPS-04	1			348,000
F006 Female Attendant	BPS-02	2			705,000
C094 Cook	BPS-02	1			381,000
N004 Naib Qasid	BPS-02	3			292,000
S031 Security Guard	BPS-01	1			197,000
S009 Sanitary Worker	BPS-01	1			197,000
A012 TOTAL ALLOWANCES			0	3,829,000	20,480,000
A012-1 TOTAL REGULAR ALLOWANCES			0	3,289,000	18,860,000
A01202 House Rent Allowance					1,028,000
A01203 Conveyance Allowance					1,062,000
A01207 Washing Allowance					20,000
A01208 Dress Allowance					144,000
A01211 Hill Allowance (Personal Allowance)					38,000
A01216 Qualification Allowance					60,000

86
KC21015
HEALTH

FUNCTION CUM 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				872,000
A01224	Entertainment Allowance				6,000
A01226	Computer Allowance				9,000
A0122M	Ad-hoc Relief Allowance - 2016				1,077,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,327,000
A0123G	Ad-hoc Relief Allowance - 2018				1,990,000
A0123P	Ad-hoc Relief Allowance - 2019				1,970,000
A0122F	Health Allowance				8,244,000
A01239	Special Allowance				360,000
A01251	Mess Allowance				113,000
A01252	Non-Practicing Allowance				360,000
A01254	Anesthesia Allowance				180,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)		<u>0</u>	<u>540,000</u>	<u>1,620,000</u>
A01277	Contingent Paid Staff			540,000	1,620,000
A03	TOTAL OPERATING EXPENSES		<u>0</u>	<u>0</u>	<u>7,465,000</u>
A032	TOTAL COMMUNICATION		<u>0</u>	<u>0</u>	<u>35,000</u>
A03201	Postage & Telegraph				10,000
A03202	Telephone & Trunk Call				25,000
A033	TOTAL UTILITIES		<u>0</u>	<u>0</u>	<u>2,300,000</u>
A03302	Water				50,000
A03303	Electricity				2,000,000
A03304	Hot & Cold Weather Charges				50,000
A03305	POL for Generator		<u>0</u>	<u>0</u>	<u>200,000</u>
001	POL for Generator				200,000
A038	TOTAL TRANSPORTATION		<u>0</u>	<u>0</u>	<u>500,000</u>
A03805	Travelling Allowance		<u>0</u>	<u>0</u>	<u>200,000</u>
002	Gazetted				100,000
003	Non-Gazetted				100,000
A03807	POL				300,000
A039	TOTAL GENERAL		<u>0</u>	<u>0</u>	<u>4,630,000</u>
A03901	Stationery				100,000
A03902	Printing & Publication				100,000
A03905	Newspapers, Periodicals and Books				10,000
A03906	Uniform & Liveries				20,000
A03927	Purchase of Drugs & Medicines (Non Transferable)		<u>0</u>	<u>0</u>	<u>3,400,000</u>
001	Purchase of Drugs & Medicines				2,500,000
002	Govt. Servants (Non Transferable)				500,000
004	Vaccine for Rabies				100,000
005	Vaccine for Snake Bite				100,000
008	Laboratory Chemicals/Kit etc.				200,000
A03972	Expenditure on Diet for Patients (Non Transferable))				300,000

87
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A03970 Others			0	0	700,000
001 Others					100,000
021 Oxygen					200,000
022 Laundry System					100,000
023 Waste Management System					100,000
065 Chemicals/Kits/X-Ray/Operation Theater					200,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>0</u>	<u>0</u>	<u>400,000</u>
A09413 Beds & Utensils (Non Transferable)					100,000
A09401 Medical/Surgical Equipment			0	0	300,000
001 Medical/Surgical Equipment (Non Transferable)					200,000
002 Dental Material/Dental Equipment (Non Transferable)					100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>0</u>	<u>0</u>	<u>500,000</u>
A13001 Transport					300,000
A13101 Machinery/Equipment					200,000
GRAND TOTAL			0	15,612,000	42,112,000

88
KC21015
HEALTH

FUNCTION 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.
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PO0458 TEHSIL HEADQUARTER HOSPITAL HAJIRA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			60,177,000	53,579,000	67,499,000
A011 TOTAL PAY	77	77	26,604,000	24,875,000	27,956,000
A01101 PAY OF OFFICERS	27	27	15,888,000	14,091,000	16,835,000
A019 Additional Principal Medical Officer	BPS-19	1	1	1,058,000	1,095,000
M022 Medical Superintendent	BPS-18	1	1	925,000	512,000
M021 Medical Specialist	BPS-18	1	1	512,000	650,000
A045 Anesthetist	BPS-18	1	1	512,000	512,000
S145 Surgical Specialist	BPS-18	1	1	512,000	512,000
G018 Gynecologist	BPS-18	1	1	925,000	960,000
R003 Radiologist	BPS-18	1	1	615,000	650,000
P008 Pathologist	BPS-18	1	1	684,000	719,000
S045 Senior Dental Surgeon	BPS-18	1	1	718,000	753,000
S054 Senior Medical Officer	BPS-18	2	2	1,678,000	1,702,000
C060 Child Specialist	BPS-18	1	1	512,000	994,000
M019 Medical Officer	BPS-17	2	2	922,000	1,032,000
D055 Deputy Nursing Superintendent	BPS-17	1	1	544,000	571,000
T056 Technologist (Medical)	BPS-17	1	1	682,000	406,000
T048 Technologist (Preventive Care)	BPS-17	1	1	406,000	406,000
T047 Technologist (Physiotherapy)	BPS-17	1	1	461,000	489,000
H004 Head Clerk	BPS-16	1	1	455,000	473,000
C109 Chief Technician (Medical)	BPS-16	1	1	254,000	473,000
S098 Staff Nurse	BPS-16	7	7	3,513,000	3,926,000
A01151 PAY OF OTHER STAFF		50	50	10,716,000	10,784,000
S042 Senior Clerk	BPS-14	1	1	258,000	372,000
D007 Data Entry Operator	BPS-12	1	1	258,000	269,000
M075 Medical Storekeeper	BPS-12	0	1		454,000
J016 Junior Clerk	BPS-11	4	3	975,000	672,000
J058 Junior Technician (Surgical)	BPS-09	3	3	936,000	981,000
J048 Junior Technician (Medical)	BPS-09	6	6	1,522,000	1,610,000
J050 Junior Technician (Pathology)	BPS-09	2	2	414,000	457,000
J047 Junior Technician (MCH)	BPS-09	1	1	216,000	224,000
J056 Junior Technician (Radiology)	BPS-09	2	2	668,000	696,000
J046 Junior Technician (Dental)	BPS-09	2	2	484,000	501,000
J079 Junior Medical Storekeeper	BPS-09	0	1		224,000
Q008 Quarter Master	BPS-09	1	0	442,000	

89
KC21015
HEALTH

FUNCTION 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.	
O006 Operator	BPS-05	1	1	241,000	252,000	
P036 Plumber	BPS-05	1	1	180,000	186,000	
D128 Driver	BPS-04	2	2	409,000	348,000	
F006 Female Attendant	BPS-02	4	4	691,000	705,000	
A148 Attendant	BPS-02	7	7	1,186,000	1,211,000	
C094 Cook	BPS-02	2	2	373,000	381,000	
N004 Naib Qasid	BPS-02	2	2	285,000	292,000	
S031 Security Guard	BPS-02	1	1	143,000	197,000	
S009 Sanitary Worker	BPS-02	3	3	457,000	469,000	
M005 Mali	BPS-01	1	1	193,000	197,000	
S009 Sanitary Worker	BPS-01	2	2	264,000	294,000	
S031 Security Guard	BPS-01	1	1	121,000	129,000	
A012 TOTAL ALLOWANCES				<u>33,573,000</u>	<u>28,704,000</u>	<u>39,543,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>33,573,000</u>	<u>28,704,000</u>	<u>39,543,000</u>
A01202 House Rent Allowance				2,428,000	2,466,000	
A01203 Conveyance Allowance				2,814,000	2,791,000	
A01207 Washing Allowance				20,000	16,000	
A01208 Dress Allowance				159,000	254,000	
A01211 Hill Allowance (Personal Allowance)				185,000	184,000	
A01217 Medical Allowance				1,615,000	1,605,000	
A01224 Entertainment Allowance				6,000	6,000	
A0122M Ad-hoc Relief Allowance - 2016				1,984,000	2,006,000	
A0122Y Ad-hoc Relief Allowance - 2017				2,639,000	2,796,000	
A0123G Ad-hoc Relief Allowance - 2018				2,639,000	4,193,000	
A0123P Ad-hoc Relief Allowance - 2019				3,728,000	3,911,000	
A0122F Health Allowance				11,513,000	13,993,000	
A01239 Special Allowance				2,592,000	2,976,000	
A01251 Mess Allowance				375,000	714,000	
A01252 Non-Practicing Allowance				696,000	1,392,000	
A01254 Anesthesia Allowance				180,000	180,000	
A01270 Other				0	60,000	
13 Ph.D/M.Phil Allowance					60,000	
A03 TOTAL OPERATING EXPENSES				<u>10,324,000</u>	<u>10,324,000</u>	<u>10,324,000</u>
A032 TOTAL COMMUNICATION				<u>64,000</u>	<u>64,000</u>	<u>64,000</u>
A03201 Postage & Telegraph				11,000	11,000	
A03202 Telephone & Trunk Call				53,000	53,000	
A033 TOTAL UTILITIES				<u>5,660,000</u>	<u>5,660,000</u>	<u>5,660,000</u>
A03302 Water				50,000	50,000	
A03303 Electricity				5,600,000	5,600,000	
A03304 Hot & Cold Weather Charges				10,000	10,000	

90
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>410,000</u>	<u>410,000</u>	<u>410,000</u>
A03805 Travelling Allowance			<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
002 Gazetted			114,000	114,000	114,000
003 Non-Gazetted			76,000	76,000	76,000
A03807 POL			220,000	220,000	220,000
A039 TOTAL GENERAL			<u>4,190,000</u>	<u>4,190,000</u>	<u>4,190,000</u>
A03901 Stationery			54,000	54,000	54,000
A03902 Printing & Publication			55,000	55,000	55,000
A03905 Newspapers, Periodicals and Books			14,000	14,000	14,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>3,368,000</u>	<u>3,368,000</u>	<u>3,368,000</u>
001 Purchase of Drugs & Medicines			2,600,000	2,600,000	2,600,000
002 Govt. Servants (Non Transferable)			265,000	265,000	265,000
004 Vaccine for Rabies			230,000	230,000	230,000
005 Vaccine for Snake Bite			173,000	173,000	173,000
008 Laboratory Chemicals/Kit etc.			100,000	100,000	100,000
A03972 Expenditure on Diet for Patients (Non Transferable))			600,000	600,000	600,000
A03970 Others			97,000	97,000	97,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A09413 Beds & Utensils (Non Transferable)			150,000	150,000	150,000
A09401 Medical/Surgical Equipment			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Medical/Surgical Equipment (Non Transferable)			150,000	150,000	150,000
002 Dental Material/Dental Equipment (Non Transferable)			100,000	100,000	100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>258,000</u>	<u>258,000</u>	<u>258,000</u>
A13001 Transport			200,000	200,000	200,000
A13101 Machinery/Equipment			58,000	58,000	58,000
GRAND TOTAL			<u>71,159,000</u>	<u>64,561,000</u>	<u>78,481,000</u>

91
KC21015
HEALTH

FUNCTION 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.
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074102 OTHERS (HEALTH FACILITIES & PREVENTIVE MEASURES)					
PO0043 DISTRICT MALARIA CONTROL OFFICE RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			48,632,000	42,722,000	47,038,000
A011 TOTAL PAY	75	75	22,834,000	20,262,000	20,935,000
A01101 PAY OF OFFICERS	4	4	1,901,000	2,286,000	2,385,000
A016 Additional District Health Officer	BPS-18	1	1	512,000	960,000
T048 Technologist (Preventive Care)	BPS-17	1	1	406,000	406,000
H004 Head Clerk	BPS-16	1	1	510,000	528,000
C113 Chief Technician (Preventive Care)	BPS-16	1	1	473,000	491,000
A01151 PAY OF OTHER STAFF	71	71	20,933,000	17,976,000	18,550,000
J052 Junior Technician (Preventive Care) CC	BPS-09	54	54	17,359,000	15,283,000
J079 Junior Medical Storekeeper	BPS-09	0	1		277,000
S042 Senior Clerk	BPS-14	1	1	358,000	372,000
J016 Junior Clerk	BPS-11	1	1	198,000	209,000
J034 Junior Storekeeper	BPS-05	1	0	268,000	
J041 Junior Vehicle Mechanic	BPS-05	1	1	288,000	132,000
P082 Pump Operator	BPS-05	2	2	552,000	408,000
D128 Driver	BPS-04	3	3	543,000	559,000
A148 Attendant	BPS-02	3	3	498,000	428,000
N004 Naib Qasid	BPS-02	2	2	354,000	307,000
S031 Security Guard	BPS-02	2	2	330,000	386,000
S009 Sanitary Worker	BPS-02	1	1	185,000	189,000
A012 TOTAL ALLOWANCES			25,798,000	22,460,000	26,103,000
A012-1 TOTAL REGULAR ALLOWANCES			25,498,000	22,160,000	25,803,000
A01202 House Rent Allowance			1,611,000		1,611,000
A01203 Conveyance Allowance			1,891,000		1,891,000
A01207 Washing Allowance			13,000		13,000
A01208 Dress Allowance			13,000		20,000
A01211 Hill Allowance (Personal Allowance)			103,000		101,000
A01217 Medical Allowance			1,356,000		1,356,000
A0121B Health Professional Allowance			120,000		120,000
A0122M Ad-hoc Relief Allowance - 2016			1,729,000		1,551,000
A0122Y Ad-hoc Relief Allowance - 2017			2,283,000		2,094,000
A0123G Ad-hoc Relief Allowance - 2018			2,283,000		3,140,000
A0123P Ad-hoc Relief Allowance - 2019			3,787,000		3,440,000
A0122F Health Allowance			10,261,000		10,370,000
A01252 Non-Practicing Allowance			48,000		96,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			300,000	300,000	300,000
A01277 Contingent Paid Staff			300,000	300,000	300,000

92
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>1,428,000</u>	<u>1,428,000</u>	<u>1,428,000</u>
A032 TOTAL COMMUNICATION			<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			40,000	40,000	40,000
A033 TOTAL UTILITIES			<u>487,000</u>	<u>487,000</u>	<u>487,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			470,000	470,000	470,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03402 Rent for Office Buildings			35,000	35,000	35,000
A038 TOTAL TRANSPORTATION			<u>717,000</u>	<u>717,000</u>	<u>717,000</u>
A03805 Travelling Allowance			<u>387,000</u>	<u>387,000</u>	<u>387,000</u>
002 Gazetted			239,000	239,000	239,000
003 Non-Gazetted			148,000	148,000	148,000
A03807 POL			330,000	330,000	330,000
A039 TOTAL GENERAL			<u>142,000</u>	<u>142,000</u>	<u>142,000</u>
A03901 Stationery			62,000	62,000	62,000
A03906 Uniform & Liveries			6,000	6,000	6,000
A03970 Others			74,000	74,000	74,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>268,000</u>	<u>268,000</u>	<u>268,000</u>
A13001 Transport			268,000	268,000	268,000
GRAND TOTAL			<u>50,328,000</u>	<u>44,418,000</u>	<u>48,734,000</u>

93
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
<u>SJ0022 DISTRICT HEADQUARTER HOSPITAL SUDHNOTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>175,778,000</u>	<u>137,863,000</u>	<u>204,846,000</u>
A011 TOTAL PAY	<u>222</u>	<u>225</u>	<u>81,802,000</u>	<u>63,686,000</u>	<u>85,342,000</u>
A01101 PAY OF OFFICERS	<u>84</u>	<u>86</u>	<u>50,253,000</u>	<u>35,326,000</u>	<u>53,530,000</u>
S096 Specialist	BPS-19	4	4	5,404,000	5,697,000
P051 Principal Dental Surgeon	BPS-19	1	1	1,388,000	1,424,000
A019 Additional Principal Medical Officer	BPS-19	4	4	4,525,000	4,672,000
M022 Medical Superintendent	BPS-18	1	1	960,000	994,000
S145 Surgical Specialist	BPS-18	2	2	1,919,000	1,988,000
G018 Gynecologist	BPS-18	2	2	2,539,000	1,850,000
M021 Medical Specialist	BPS-18	1	1	1,270,000	1,304,000
D054 Deputy Medical Superintendent	BPS-18	1	1	719,000	753,000
C007 Cardiologist	BPS-18	1	1	719,000	753,000
O013 Orthopedic Surgeon	BPS-18	1	1	719,000	753,000
P008 Pathologist	BPS-18	0	1		768,000
M024 Medico Legal Surgeon	BPS-18	1	1	719,000	753,000
R003 Radiologist	BPS-18	1	1	719,000	753,000
E035 Eye Specialist	BPS-18	1	1	719,000	753,000
E021 ENT Specialist	BPS-18	1	1	719,000	753,000
A045 Anesthetist	BPS-18	1	1	719,000	753,000
S054 Senior Medical Officer	BPS-18	6	6	4,518,000	4,724,000
C060 Child Specialist	BPS-18	2	2	1,781,000	1,850,000
P092 Pharmacist/Drug Inspector	BPS-17	1	1	599,000	627,000
D017 Dental Surgeon	BPS-17	1	1	599,000	627,000
M019 Medical Officer	BPS-17	8	8	3,964,000	4,185,000
T047 Technologist (Physiotherapy)	BPS-17	1	1	465,000	792,000
T049 Technologist (Surgical)	BPS-17	1	1	465,000	792,000
D055 Deputy Nursing Superintendent	BPS-17	0	1		360,000
C111 Chief Technician (Pathology)	BPS-16	1	1	741,000	759,000
S098 Staff Nurse	BPS-16	40	40	13,364,000	14,093,000
A01151 PAY OF OTHER STAFF		<u>138</u>	<u>139</u>	<u>31,549,000</u>	<u>28,360,000</u>
S164 Senior Technician (MCH)	BPS-14	1	1	539,000	552,000
S159 Senior Technician (Surgical)	BPS-14	1	1	539,000	552,000
S156 Senior Technician (Medical)	BPS-14	1	1	539,000	552,000
S158 Senior Technician (Radiology)	BPS-14	1	1	539,000	552,000
S042 Senior Clerk	BPS-14	2	2	687,000	715,000
D007 Data Entry Operator	BPS-12	0	1		156,000

94
KC21015
HEALTH

FUNCTION 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.	
T043 Technician (Surgical)	BPS-12	1	1	442,000	454,000	
M075 Medical Storekeeper	BPS-12	0	1		465,000	
T040 Technician (Medical)	BPS-12	2	2	884,000	907,000	
T038 Technician (Dental)	BPS-12	1	1	442,000	454,000	
J016 Junior Clerk	BPS-11	2	2	460,000	481,000	
S113 Storekeeper	BPS-09	1	1	163,000	172,000	
Q008 Quarter Master	BPS-09	2		907,000		
J056 Junior Technician (Radiology)	BPS-09	4	4	854,000	723,000	
J048 Junior Technician (Medical)	BPS-09	9	8	3,597,000	2,859,000	
J047 Junior Technician (MCH)	BPS-09	3	3	752,000	779,000	
J058 Junior Technician (Surgical)	BPS-09	7	7	1,510,000	1,571,000	
J079 Junior Medical Storekeeper	BPS-09		1		465,000	
J046 Junior Technician (Dental)	BPS-09	1	1	172,000	181,000	
J045 Junior Technician (Cardiology)	BPS-09	1	1	224,000	233,000	
J049 Junior Technician (Nephrology/Urology)	BPS-09	2	2	379,000	396,000	
J050 Junior Technician (Pathology)	BPS-09	5	5	956,000	1,000,000	
J053 Junior Technician (Preventive Care) EF	BPS-09	1	1	277,000	295,000	
J054 Junior Technician (Preventive Care) Sa	BPS-09	2	2	834,000	852,000	
B019 Blood Transfusion Technician	BPS-09		1		252,000	
O006 Operator	BPS-05	2	2	636,000	648,000	
D128 Driver	BPS-04	4	4	1,035,000	1,056,000	
F006 Female Attendant	BPS-02	4	4	901,000	920,000	
A148 Attendant	BPS-02	18	18	3,971,000	4,042,000	
N004 Naib Qasid	BPS-02	3	3	811,000	823,000	
C094 Cook	BPS-02	4	4	882,000	898,000	
T067 Technical Worker	BPS-02	2	2	457,000	465,000	
M005 Mali	BPS-02	1	1	173,000	177,000	
S031 Security Guard	BPS-02	4	4	962,000	978,000	
S009 Sanitary Worker	BPS-02	6	6	1,110,000	1,134,000	
S009 Sanitary Worker	BPS-01	13	13	1,628,000	1,673,000	
T067 Technical Worker	BPS-01	1	1	122,000	125,000	
S031 Security Guard	BPS-01	5	5	609,000	626,000	
C094 Cook	BPS-01	2	2	243,000	250,000	
N004 Naib Qasid	BPS-01	1	1	122,000	125,000	
A148 Attendant	BPS-01	18	18	2,191,000	2,254,000	
A012 TOTAL ALLOWANCES				93,976,000	74,177,000	119,504,000
A012-1 TOTAL REGULAR ALLOWANCES				93,976,000	74,177,000	119,144,000
A01202 House Rent Allowance				6,787,000		6,820,000
A01203 Conveyance Allowance				8,190,000		8,250,000
A01207 Washing Allowance				95,000		95,000
A01208 Dress Allowance				839,000		1,259,000
A01211 Hill Allowance (Personal Allowance)				235,000		238,000
A01217 Medical Allowance				4,909,000		4,940,000

95
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A0122M Ad-hoc Relief Allowance - 2016			5,818,000		5,878,000
A0122Y Ad-hoc Relief Allowance - 2017			8,180,000		8,534,000
A0123G Ad-hoc Relief Allowance - 2018			8,180,000		12,801,000
A0123P Ad-hoc Relief Allowance - 2019			11,394,000		11,832,000
A0122F Health Allowance			35,095,000		42,500,000
A01224 Entertainment Allowance			54,000		6,000
A01239 Special Allowance					7,980,000
A01251 Mess Allowance			1,920,000		3,571,000
A01252 Non-Practicing Allowance			1,920,000		3,840,000
A01254 Anesthesia Allowance			360,000		360,000
A01270 Other			0		240,000
13 Ph.D/M.Phil Allowance					240,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>0</u>	<u>0</u>	<u>360,000</u>
A01277 Contingent Paid Staff					360,000
A03 TOTAL OPERATING EXPENSES			<u>22,901,000</u>	<u>23,601,000</u>	<u>22,901,000</u>
A032 TOTAL COMMUNICATION			<u>121,000</u>	<u>121,000</u>	<u>121,000</u>
A03201 Postage & Telegraph			16,000	16,000	16,000
A03202 Telephone & Trunk Call			105,000	105,000	105,000
A033 TOTAL UTILITIES			<u>3,570,000</u>	<u>3,770,000</u>	<u>3,570,000</u>
A03302 Water			150,000	150,000	150,000
A03303 Electricity			3,105,000	3,105,000	3,105,000
A03304 Hot & Cold Weather Charges			15,000	15,000	15,000
A03305 POL for Generator			<u>300,000</u>	<u>500,000</u>	<u>300,000</u>
001 POL for Generator			300,000	500,000	300,000
A034 TOTAL OCCUPANCY COSTS			<u>1,512,000</u>	<u>1,512,000</u>	<u>1,512,000</u>
A03402 Rent for Office Buildings			1,512,000	1,512,000	1,512,000
A038 TOTAL TRANSPORTATION			<u>868,000</u>	<u>668,000</u>	<u>868,000</u>
A03805 Travelling Allowance			<u>318,000</u>	<u>318,000</u>	<u>318,000</u>
002 Gazetted			180,000	180,000	180,000
003 Non-Gazetted			138,000	138,000	138,000
A03807 POL			550,000	350,000	550,000
A039 TOTAL GENERAL			<u>16,830,000</u>	<u>17,530,000</u>	<u>16,830,000</u>
A03901 Stationery			170,000	170,000	170,000
A03902 Printing & Publication			110,000	110,000	110,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906 Uniform & Liveries			8,000	8,000	8,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>8,953,000</u>	<u>11,753,000</u>	<u>8,953,000</u>
001 Purchase of Drugs & Medicines			5,000,000	7,800,000	5,000,000
002 Govt. Servants (Non Transferable)			1,955,000	1,955,000	1,955,000
004 Vaccine for Rabies			500,000	600,000	500,000
005 Vaccine for Snake Bite			288,000	188,000	288,000

96
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
008 Laboratory Chemicals/Kit etc.			865,000	865,000	865,000
009 Epidemic Medicine			345,000	345,000	345,000
A03972 Expenditure on Diet for Patients (Non Transferable))			7,000,000	3,300,000	7,000,000
A03970 Others			574,000	2,174,000	574,000
001 Others			124,000	124,000	124,000
021 Oxygen			100,000	1,700,000	100,000
022 Laundry System			100,000	100,000	100,000
023 Waste Management System			150,000	150,000	150,000
065 Chemicals/Kits/X-Ray/Operation Theater			100,000	100,000	100,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>10,500,000</u>	<u>11,000,000</u>	<u>8,500,000</u>
A09413 Beds & Utensils (Non Transferable)			350,000	350,000	350,000
A09401 Medical/Surgical Equipment			10,150,000	3,150,000	3,150,000
001 Medical/Surgical Equipment (Non Transferable)			3,000,000	3,000,000	3,000,000
001 Medical/Surgical Equipment (Non Transferable) (One Time Pending Liability)			7,000,000		
002 Dental Material/Dental Equipment (Non Transferable)			150,000	150,000	150,000
A09601 Purchase of Plant & Machinery				7,500,000	5,000,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>6,200,000</u>	<u>6,200,000</u>	<u>1,200,000</u>
A13001 Transport			800,000	1,300,000	800,000
A13101 Machinery/Equipment			400,000	400,000	400,000
A13101 Machinery/Equipment (One Time Pending Liability)			5,000,000		
A13301 Buildings				4,500,000	
GRAND TOTAL			<u>215,379,000</u>	<u>178,664,000</u>	<u>237,447,000</u>

97
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
<u>SJ0023 DISTRICT HEALTH OFFICER SUDHNOTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>361,566,000</u>	<u>281,719,000</u>	<u>364,908,000</u>
A011 TOTAL PAY	<u>622</u>	<u>606</u>	<u>176,892,000</u>	<u>142,583,000</u>	<u>170,624,000</u>
A01101 PAY OF OFFICERS	<u>48</u>	<u>45</u>	<u>39,043,000</u>	<u>23,200,000</u>	<u>35,331,000</u>
D108 District Health Officer	BPS-19	1	1	985,000	1,022,000
A019 Additional Principal Medical Officer	BPS-19	1	1	802,000	839,000
S054 Senior Medical Officer	BPS-18	6	6	5,964,000	5,142,000
G018 Gynecologist	BPS-18	1		994,000	
M019 Medical Officer	BPS-17	17	16	14,406,000	14,000,000
H024 Health Educator	BPS-17	1	1	627,000	654,000
D017 Dental Surgeon	BPS-17	4	3	3,390,000	2,625,000
P092 Pharmacist/Drug Inspector	BPS-17	1	1	627,000	654,000
T051 Technologist (Preventive Care) EPI	BPS-17	1	1	847,000	875,000
T056 Technologist (Medical)	BPS-17	1		847,000	
T055 Technologist (MCH)	BPS-17	1	1	847,000	875,000
A239 Assistant Director Training	BPS-17	0	1		383,000
A240 Assistant Director Surveillance	BPS-17	0	1		383,000
A241 Assistant Director M&E	BPS-17	0	1		383,000
S225 Superintendent Medical Stores	BPS-16	1	1	847,000	875,000
C113 Chief Technician (Preventive Care)	BPS-16	1	1	710,000	729,000
C108 Chief Technician (MCH)	BPS-16	1	1	710,000	728,000
C117 Chief Technician (Surgical)	BPS-16	1	1	710,000	728,000
C109 Chief Technician (Medical)	BPS-16	4	2	2,841,000	1,457,000
S100 Statistical Assistant	BPS-16	1	1	601,000	619,000
H004 Head Clerk	BPS-16	3	3	1,803,000	1,857,000
P013 Personal Assistant	BPS-16	1	1	485,000	503,000
A01151 PAY OF OTHER STAFF	<u>574</u>	<u>561</u>	<u>137,849,000</u>	<u>119,383,000</u>	<u>135,293,000</u>
S154 Senior Technician (Preventive Care) TEBPS-14		2	2	1,249,000	1,277,000
S164 Senior Technician (MCH)	BPS-14	2	2	1,249,000	1,277,000
S156 Senior Technician (Medical)	BPS-14	2	2	1,249,000	1,277,000
S042 Senior Clerk	BPS-14	5	4	2,361,000	1,946,000
D230 Data Manager	BPS-14	0	1		223,000
D007 Data Entry Operator	BPS-12	1	1	488,000	500,000
T039 Technician (MCH)	BPS-12	1	0	488,000	
T053 Technician (Pathology)	BPS-12	4	4	1,953,000	1,999,000

98
KC21015
HEALTH

FUNCTION 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.	
T040 Technician (Medical)	BPS-12	4	3	1,953,000	1,499,000	
T038 Technician (Dental)	BPS-12	1	1	488,000	500,000	
J016 Junior Clerk	BPS-11	8	7	2,453,000	2,141,000	
J048 Junior Technician (Medical)	BPS-09	62	60	23,150,000	22,347,000	
J047 Junior Technician (MCH)	BPS-09	18	17	6,248,000	6,050,000	
J053 Junior Technician (Preventive Care) EF	BPS-09	41	38	14,590,000	13,856,000	
J046 Junior Technician (Dental)	BPS-09	3	3	1,120,000	1,146,000	
J058 Junior Technician (Surgical)	BPS-09	4	3	1,494,000	1,146,000	
J056 Junior Technician (Radiology)	BPS-09	6	5	2,135,000	1,823,000	
J079 Junior Medical Storekeeper	BPS-09		2		792,000	
V001 Vaccinator	BPS-06		11		1,485,000	
C072 Cold Chain Mechanic	BPS-05	1	1	246,000	252,000	
O006 Operator	BPS-05	4	3	984,000	505,000	
D128 Driver	BPS-04	10	9	2,482,000	2,281,000	
F006 Female Attendant	BPS-02	27	25	6,083,000	5,750,000	
A148 Attendant	BPS-02	56	51	11,689,000	10,878,000	
N004 Naib Qasid	BPS-02	11	10	1,991,000	1,850,000	
C094 Cook	BPS-02	5	5	948,000	965,000	
M005 Mali	BPS-02	4	3	756,000	579,000	
S031 Security Guard	BPS-02	19	17	3,665,000	3,347,000	
S009 Sanitary Worker	BPS-02	25	23	4,823,000	4,528,000	
D002 Dai	BPS-01	4	4	487,000	501,000	
C061 Chowkidar	BPS-01	4	4	487,000	501,000	
J081 Junior Clerk (NP)	BPS-11	1	1	167,000	177,000	
L046 Lady Health Supervisor (NP)	BPS-07	11	11	2,175,000	2,336,000	
L047 Lady Health Worker (NP)	BPS-05	217	217	36,482,000	37,784,000	
D210 Driver (NP)	BPS-05	1	1	132,000	138,000	
D210 Driver (NP)	BPS-04	10	10	1,584,000	1,637,000	
A012 TOTAL ALLOWANCES				184,674,000	139,136,000	194,284,000
A012-1 TOTAL REGULAR ALLOWANCES				184,634,000	139,096,000	194,244,000
A01202 House Rent Allowance				13,149,000	12,290,000	
A01203 Conveyance Allowance				11,063,000	10,018,000	
A01207 Washing Allowance				66,000	60,000	
A01208 Dress Allowance				66,000	90,000	
A01211 Hill Allowance (Personal Allowance)				962,000	833,000	
A01226 Computer Allowance				9,000	9,000	
A01217 Medical Allowance				12,165,000	12,415,000	
A0122M Ad-hoc Relief Allowance - 2016				13,665,000	12,611,000	
A0122Y Ad-hoc Relief Allowance - 2017				17,689,000	17,062,000	
A0123G Ad-hoc Relief Allowance - 2018				17,689,000	25,594,000	
A0123P Ad-hoc Relief Allowance - 2019				28,140,000	27,240,000	
A0122F Health Allowance	(for Field Staff)			64,913,000	70,280,000	
A01224 Entertainment Allowance				24,000	24,000	

99
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A01239			3,546,000		3,066,000
A01252			1,488,000		2,592,000
A01270 Other			0		60,000
13					60,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A01277			40,000	40,000	40,000
A03 TOTAL OPERATING EXPENSES			<u>15,108,000</u>	<u>15,358,000</u>	<u>15,108,000</u>
A032 TOTAL COMMUNICATION			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A03201			11,000	11,000	11,000
A03202			84,000	84,000	84,000
A033 TOTAL UTILITIES			<u>4,420,000</u>	<u>4,420,000</u>	<u>4,420,000</u>
A03302			30,000	30,000	30,000
A03303			4,370,000	4,370,000	4,370,000
A03304			20,000	20,000	20,000
A038 TOTAL TRANSPORTATION			<u>1,062,000</u>	<u>1,062,000</u>	<u>1,062,000</u>
A03805 Travelling Allowance			<u>433,000</u>	<u>433,000</u>	<u>433,000</u>
002			239,000	239,000	239,000
003			194,000	194,000	194,000
A03807			629,000	629,000	629,000
A039 TOTAL GENERAL			<u>9,531,000</u>	<u>9,781,000</u>	<u>9,531,000</u>
A03901			146,000	146,000	146,000
A03902			55,000	55,000	55,000
A03906			20,000	20,000	20,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>9,200,000</u>	<u>9,200,000</u>	<u>9,200,000</u>
001			9,200,000	9,200,000	9,200,000
A03970			110,000	360,000	110,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>5,550,000</u>	<u>6,550,000</u>	<u>5,350,000</u>
A09413			150,000	150,000	150,000
A09413			5,000,000		
					(One Time Pending Liability)
A09401 Medical/Surgical Equipment			<u>400,000</u>	<u>6,400,000</u>	<u>5,200,000</u>
001			200,000	6,200,000	5,000,000
002			200,000	200,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,935,000</u>	<u>935,000</u>	<u>935,000</u>
A13001			700,000	700,000	700,000
A13101			35,000	35,000	35,000
A13101			1,000,000		
					(One Time Pending Liability)
A13301			200,000	200,000	200,000
GRAND TOTAL			<u>384,159,000</u>	<u>304,562,000</u>	<u>386,301,000</u>

100
KC21015
HEALTH

FUNCTION 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.
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
<u>SJ0267 TEHSIL HEADQUARTER HOSPITAL TARARKHAL SUDHNOTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>0</u>	<u>11,109,000</u>	<u>47,791,000</u>
A011 TOTAL PAY	<u>0</u>	<u>59</u>	<u>0</u>	<u>5,211,000</u>	<u>26,549,000</u>
A01101 PAY OF OFFICERS	<u>0</u>	<u>20</u>	<u>0</u>	<u>3,853,000</u>	<u>18,561,000</u>
M022 Medical Superintendent	BPS-18	0	1		500,000
M021 Medical Specialist	BPS-18	0	1		500,000
A045 Anesthetist	BPS-18	0	1		500,000
C060 Child Specialist	BPS-18	0	1		500,000
S054 Senior Medical Officer	BPS-18	0	1		500,000
S145 Surgical Specialist	BPS-18	0	1		500,000
G018 Gynecologist	BPS-18	0	1		500,000
M019 Medical Officer	BPS-17	0	3		1,389,000
T056 Technologist (Medical)	BPS-17	0	1		842,000
D017 Dental Surgeon	BPS-17	0	1		673,000
C109 Chief Technician (Medical)	BPS-16	0	2		1,661,000
H004 Head Clerk	BPS-16	0	1		496,000
S098 Staff Nurse	BPS-16	0	5		10,000,000
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>39</u>	<u>0</u>	<u>1,358,000</u>
T039 Technician (MCH)	BPS-12	0	1		473,000
T040 Technician (Medical)	BPS-12	0	1		173,000
D007 Data Entry Operator	BPS-12	0	1		173,000
J016 Junior Clerk	BPS-11	0	1		245,000
J058 Junior Technician (Surgical)	BPS-09	0	3		454,000
J048 Junior Technician (Medical)	BPS-09	0	3		1,181,000
J050 Junior Technician (Pathology)	BPS-09	0	1		151,000
J047 Junior Technician (MCH)	BPS-09	0	1		151,000
J056 Junior Technician (Radiology)	BPS-09	0	2		557,000
J046 Junior Technician (Dental)	BPS-09	0	1		151,000
J051 Junior Technician (Preventive Care)	BPS-09	0	3		752,000
O006 Operator	BPS-05	0	1		303,000
S107 Store Assistant	BPS-05	0	1		132,000
D128 Driver	BPS-04	0	2		313,000
F006 Female Attendant	BPS-02	0	2		357,000
C094 Cook	BPS-02	0	1		116,000
A148 Attendant	BPS-02	0	5		879,000
N004 Naib Qasid	BPS-02	0	1		111,000
S031 Security Guard	BPS-01	0	2		319,000
M005 Mali	BPS-01	0	1		237,000
S009 Sanitary Worker	BPS-01	0	5		760,000

101
KC21015
HEALTH

FUNCTION 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.
A012 TOTAL ALLOWANCES			0	5,898,000	21,242,000
A012-1 TOTAL REGULAR ALLOWANCES			0	5,898,000	21,242,000
A01202 House Rent Allowance					1,827,000
A01203 Conveyance Allowance					2,106,000
A01207 Washing Allowance					29,000
A01208 Dress Allowance					18,000
A01211 Hill Allowance (Personal Allowance)					91,000
A01217 Medical Allowance					1,389,000
A01226 Computer Allowance					60,000
A0122M Ad-hoc Relief Allowance - 2016					1,995,000
A0122Y Ad-hoc Relief Allowance - 2017					2,655,000
A0123G Ad-hoc Relief Allowance - 2018					3,982,000
A0123P Ad-hoc Relief Allowance - 2019					3,585,000
A0122F Health Allowance					2,016,000
A01239 Special Allowance					193,000
A01252 Non-Practicing Allowance					1,056,000
A01254 Anesthesia Allowance					180,000
A01216 Qualification Allowance					60,000
A03 TOTAL OPERATING EXPENSES			0	4,555,000	4,855,000
A032 TOTAL COMMUNICATION			0	30,000	30,000
A03201 Postage & Telegraph				5,000	5,000
A03202 Telephone & Trunk Call				25,000	25,000
A033 TOTAL UTILITIES			0	1,110,000	1,210,000
A03302 Water				50,000	50,000
A03303 Electricity				1,000,000	1,000,000
A03304 Hot & Cold Weather Charges				10,000	10,000
A03305 POL for Generator				50,000	150,000
A038 TOTAL TRANSPORTATION			0	200,000	200,000
A03805 Travelling Allowance			0	100,000	100,000
002 Gazetted				50,000	50,000
003 Non-Gazetted				50,000	50,000
A03807 POL				100,000	100,000
A039 TOTAL GENERAL			0	3,215,000	3,415,000
A03901 Stationery				10,000	10,000
A03902 Printing & Publication				50,000	50,000
A03905 Newspapers, Periodicals and Books				10,000	10,000
A03906 Uniform & Liveries				5,000	5,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			0	2,900,000	2,900,000
001 Purchase of Drugs & Medicines				2,500,000	2,000,000
002 Govt. Servants (Non Transferable)					500,000
004 Vaccine for Rabies				100,000	100,000
005 Vaccine for Snake Bite				100,000	100,000
009 Epidemic Medicine				200,000	200,000

102
KC21015
HEALTH

FUNCTION 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.
A03970 Others			0	240,000	240,000
001 Others				40,000	40,000
021 Oxygen				50,000	50,000
022 Laundry System				50,000	50,000
023 Waste Management System				50,000	50,000
065 Chemicals/Kits/X-Ray/Operation Theater				50,000	50,000
A03972 Expenditure on Diet for Patients (Non Transferable))					200,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			0	1,800,000	800,000
A09401 Medical/Surgical Equipment			0	700,000	700,000
001 Medical/Surgical Equipment (Non Transferable)				500,000	500,000
002 Dental Material/Dental Equipment (Non Transferable)				200,000	200,000
A09413 Beds & Utensils (Non Transferable)				100,000	100,000
A09701 Purchase of Furniture				1,000,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			0	600,000	600,000
A13001 Transport				200,000	200,000
A13101 Machinery/Equipment				200,000	200,000
A13301 Buildings				200,000	200,000
GRAND TOTAL			0	18,064,000	54,046,000

103
KC21015
HEALTH

FUNCTION 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.	
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KJ0035	<u>DISTRICT HEADQUARTER HOSPITAL KOTLI</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>319,868,000</u>	<u>268,502,000</u>	<u>337,813,000</u>	
A011	TOTAL PAY		<u>146,171,000</u>	<u>128,125,000</u>	<u>147,161,000</u>	
A01101	PAY OF OFFICERS		<u>94,571,000</u>	<u>77,142,000</u>	<u>94,712,000</u>	
S096	Specialist	BPS-20	2	2	3,399,000	3,507,000
P052	Principal Medical Officer	BPS-20	1	1	1,618,000	1,711,000
M022	Medical Superintendent	BPS-19	1	1	1,069,000	1,106,000
S096	Specialist	BPS-19	5	5	7,390,000	7,136,000
P051	Principal Dental Surgeon	BPS-19	2	2	2,888,000	2,928,000
A019	Additional Principal Medical Officer	BPS-19	8	8	10,869,000	10,833,000
S198	Senior Medical Assistant	BPS-18	1	1	515,000	515,000
D054	Deputy Medical Superintendent	BPS-18	1	1	1,031,000	515,000
S145	Surgical Specialist	BPS-18	2	2	1,029,000	1,029,000
M021	Medical Specialist	BPS-18	1	1	1,481,000	549,000
E035	Eye Specialist	BPS-18	1	1	515,000	549,000
E021	ENT Specialist	BPS-18	1	1	756,000	790,000
C060	Child Specialist	BPS-18	1	1	1,481,000	1,516,000
G018	Gynecologist	BPS-18	2	2	1,684,000	1,753,000
U008	Urologist	BPS-18	1	1	1,100,000	894,000
O013	Orthopedic Surgeon	BPS-18	1	1	792,000	827,000
N017	Neuro Surgeon	BPS-18	1	1	515,000	827,000
M024	Medico Legal Surgeon	BPS-18	1	1	515,000	515,000
A045	Anesthetist	BPS-18	2	2	1,615,000	1,030,000
R003	Radiologist	BPS-18	1	1	1,031,000	827,000
S054	Senior Medical Officer	BPS-18	12	12	8,488,000	8,013,000
S045	Senior Dental Surgeon	BPS-18	3	3	2,508,000	2,961,000
N025	Nursing Superintendent	BPS-18	1	1	928,000	962,000
C007	Cardiologist	BPS-18	2	2	1,548,000	1,581,000
P008	Pathologist	BPS-18	1	1	1,341,000	1,376,000
P076	Psychiatrist	BPS-18	1	1	894,000	928,000
D065	Dermatologist	BPS-18	1	1	792,000	790,000
T046	Technologist (Pathology)	BPS-17	1	1	795,000	491,000
T056	Technologist (Medical)	BPS-17	1	1	463,000	491,000
M019	Medical Officer	BPS-17	12	12	5,422,000	5,891,000
T047	Technologist (Physiotherapy)	BPS-17	1	1	601,000	629,000
D055	Deputy Nursing Superintendent	BPS-17	1	1	708,000	795,000
P092	Pharmacist/Drug Inspector	BPS-17	1	1	546,000	574,000
S129	Superintendent	BPS-17	1	1	546,000	822,000

104
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
S062 Senior Scale Stenographer	BPS-16	1	1	438,000	456,000
C027 Chief Dental Technician	BPS-16	1	1	548,000	566,000
C109 Chief Technician (Medical)	BPS-16	2	2	1,150,000	1,132,000
C119 Chief Technician (Dental)	BPS-16	1	1	566,000	584,000
C084 Computer Operator	BPS-16	1	1	475,000	493,000
C111 Chief Technician (Pathology)	BPS-16	1	1	602,000	657,000
C116 Chief Technician (Radiology)	BPS-16	1	1	566,000	657,000
S100 Statistical Assistant	BPS-16	1	1	780,000	584,000
H004 Head Clerk	BPS-16	3	3	1,643,000	1,661,000
S098 Staff Nurse	BPS-16	61	61	20,930,000	22,261,000
A01151 PAY OF OTHER STAFF		<u>230</u>	<u>230</u>	<u>51,600,000</u>	<u>50,983,000</u>
S159 Senior Technician (Surgical)	BPS-14	2	2	998,000	1,044,000
S155 Senior Technician (Dental)	BPS-14	1	1	373,000	387,000
S156 Senior Technician (Medical)	BPS-14	1	1	373,000	387,000
S163 Senior Technician (Cardiology)	BPS-14	1	1	471,000	485,000
S042 Senior Clerk	BPS-14	1	1	345,000	359,000
T038 Technician (Dental)	BPS-12	1	1	471,000	378,000
M075 Medical Storekeeper	BPS-12		2		660,000
T040 Technician (Medical)	BPS-12	5	5	2,134,000	2,100,000
T053 Technician (Pathology)	BPS-12	1	1	443,000	456,000
T043 Technician (Surgical)	BPS-12	1	1	443,000	456,000
I002 Imam Masjid	BPS-12	1	1	293,000	305,000
T041 Technician (Physiotherapy)	BPS-12	1	1	439,000	331,000
J016 Junior Clerk	BPS-11	3	3	691,000	863,000
Q008 Quarter Master	BPS-09	2		852,000	
J056 Junior Technician (Radiology)	BPS-09	6	6	1,430,000	1,483,000
J048 Junior Technician (Medical)	BPS-09	20	20	5,680,000	5,555,000
J049 Junior Technician (Nephrology/Urology)	BPS-09	2	2	529,000	538,000
J045 Junior Technician (Cardiology)	BPS-09	4	4	927,000	962,000
J047 Junior Technician (MCH)	BPS-09	7	7	1,637,000	1,614,000
J050 Junior Technician (Pathology)	BPS-09	10	10	2,664,000	2,883,000
J058 Junior Technician (Surgical)	BPS-09	9	9	2,176,000	2,141,000
J079 Junior Medical Storekeeper	BPS-09		2		599,000
J046 Junior Technician (Dental)	BPS-09	2	2	477,000	494,000
E017 Electro Medical Technician	BPS-09	1	1	216,000	225,000
J060 Junior Technician (Physiotherapy)	BPS-09	2	2	433,000	450,000
J054 Junior Technician (Preventive Care) Sa	BPS-09	1	1	190,000	199,000
O006 Operator	BPS-05	4	4	896,000	920,000
S107 Store Assistant	BPS-05	2		591,000	
D128 Driver	BPS-04	5	5	1,011,000	1,033,000
F006 Female Attendant	BPS-02	6	6	1,013,000	1,039,000
A148 Attendant	BPS-02	50	50	9,808,000	10,670,000
N004 Naib Qasid	BPS-02	4	4	706,000	714,000
C094 Cook	BPS-02	14	14	2,593,000	2,334,000
M005 Mali	BPS-02	4	4	796,000	834,000
T067 Technical Worker	BPS-02	7	7	1,175,000	1,187,000

105
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
H001 Hair Dresser	BPS-02	2	2	432,000	442,000
S031 Security Guard	BPS-02	10	10	1,714,000	1,571,000
S009 Sanitary Worker	BPS-02	23	23	4,503,000	4,592,000
S009 Sanitary Worker	BPS-01	8	8	952,000	1,004,000
S031 Security Guard	BPS-01	3	3	359,000	377,000
A148 Attendant	BPS-01	3	3	366,000	377,000
A01156 Pay of Contract Staff	(4 Posts)				1,000
A012 TOTAL ALLOWANCES				<u>173,697,000</u>	<u>140,377,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>173,697,000</u>	<u>140,377,000</u>
A01201 Senior Post Allowance				45,000	75,000
A01202 House Rent Allowance				12,377,000	12,298,000
A01203 Conveyance Allowance				14,113,000	13,954,000
A01207 Washing Allowance				101,000	86,000
A01208 Dress Allowance				1,273,000	1,851,000
A01211 Hill Allowance (Personal Allowance)				319,000	300,000
A01217 Medical Allowance				8,823,000	8,536,000
A0122M Ad-hoc Relief Allowance - 2016				13,420,000	10,802,000
A0122Y Ad-hoc Relief Allowance - 2017				14,654,000	14,716,000
A0123G Ad-hoc Relief Allowance - 2018				14,654,000	22,074,000
A0123P Ad-hoc Relief Allowance - 2019				20,121,000	20,282,000
A0122F Health Allowance				68,750,000	76,663,000
A01224 Entertainment Allowance				88,000	40,000
A01251 Mess Allowance				3,015,000	5,519,000
A01252 Non-Practicing Allowance				1,464,000	2,256,000
A01254 Anesthesia Allowance				480,000	840,000
A01270 Other				0	360,000
13 Ph.D/M.Phil Allowance					360,000
A03 TOTAL OPERATING EXPENSES				<u>96,313,000</u>	<u>122,563,000</u>
A032 TOTAL COMMUNICATION				<u>230,000</u>	<u>230,000</u>
A03201 Postage & Telegraph				30,000	30,000
A03202 Telephone & Trunk Call				200,000	200,000
A033 TOTAL UTILITIES				<u>53,865,000</u>	<u>74,465,000</u>
A03302 Water				350,000	350,000
A03303 Electricity				52,900,000	73,500,000
A03304 Hot & Cold Weather Charges				15,000	15,000
A03305 POL for Generator				<u>600,000</u>	<u>600,000</u>
001 POL for Generator				600,000	600,000
A038 TOTAL TRANSPORTATION				<u>1,808,000</u>	<u>1,908,000</u>
A03805 Travelling Allowance				<u>708,000</u>	<u>708,000</u>
002 Gazetted				487,000	487,000
003 Non-Gazetted				221,000	221,000
A03807 POL				1,100,000	1,200,000

106
KC21015
HEALTH

FUNCTION 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.
A039 TOTAL GENERAL			<u>40,410,000</u>	<u>45,960,000</u>	<u>41,370,000</u>
A03901 Stationery			375,000	425,000	375,000
A03902 Printing & Publication			700,000	700,000	700,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906 Uniform & Liveries			10,000	10,000	10,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>24,210,000</u>	<u>25,210,000</u>	<u>24,210,000</u>
001 Purchase of Drugs & Medicines			13,000,000	14,000,000	13,000,000
002 Govt. Servants (Non Transferable)			3,500,000	3,500,000	3,500,000
003 Dialysis (Non Transferable)			2,875,000	2,875,000	2,875,000
004 Vaccine for Rabies			345,000	345,000	345,000
005 Vaccine for Snake Bite			345,000	345,000	345,000
008 Laboratory Chemicals/Kit etc.			1,500,000	1,500,000	1,500,000
009 Epidemic Medicine			345,000	345,000	345,000
010 Vaccine for Hepatitis			2,300,000	2,300,000	2,300,000
A03959 Stipend, Incentives, Awards & Allied Exp.			<u>3,200,000</u>	<u>3,200,000</u>	<u>4,160,000</u>
002 House Job Doctors (Non Transferable)			3,200,000	3,200,000	4,160,000
A03972 Expenditure on Diet for Patients (Non Transferable))			10,000,000	10,000,000	10,000,000
A03970 Others			<u>1,900,000</u>	<u>6,400,000</u>	<u>1,900,000</u>
001 Others			200,000	400,000	200,000
021 Oxygen			1,000,000	5,300,000	1,000,000
022 Laundry System			300,000	300,000	300,000
023 Waste Management System			200,000	200,000	200,000
065 Chemicals/Kits/X-Ray/Operation Theater			200,000	200,000	200,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A09413 Beds & Utensils (Non Transferable)			800,000	800,000	800,000
A09401 Medical/Surgical Equipment			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Medical/Surgical Equipment (Non Transferable)			1,000,000	1,000,000	1,000,000
002 Dental Material/Dental Equipment (Non Transferable)			200,000	200,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,100,000</u>	<u>1,410,000</u>	<u>1,100,000</u>
A13001 Transport			600,000	910,000	600,000
A13101 Machinery/Equipment			200,000	200,000	200,000
A13301 Buildings			300,000	300,000	300,000
GRAND TOTAL			<u>419,281,000</u>	<u>394,475,000</u>	<u>438,186,000</u>

107
KC21015
HEALTH

FUNCTION 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.	
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KJ0036	<u>TEHSIL HEADQUARTER HOSPITAL SEHNSA KOTLI</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>75,166,000</u>	<u>72,361,000</u>	<u>84,736,000</u>	
A011	TOTAL PAY		<u>34,801,000</u>	<u>32,344,000</u>	<u>33,294,000</u>	
A01101	PAY OF OFFICERS		<u>17,534,000</u>	<u>15,958,000</u>	<u>16,386,000</u>	
A019	Additional Principal Medical Officer	BPS-19	1	1	1,168,000	1,205,000
M022	Medical Superintendent	BPS-18	1	1	960,000	994,000
A045	Anesthetist	BPS-18	1	1	960,000	960,000
M021	Medical Specialist	BPS-18	1	1	960,000	699,000
C060	Child Specialist	BPS-18	1	1	960,000	651,000
R003	Radiologist	BPS-18	1	1	994,000	994,000
S145	Surgical Specialist	BPS-18	1	1	787,000	787,000
S045	Senior Dental Surgeon	BPS-18	1	1	783,000	822,000
G018	Gynecologist	BPS-18	1	1	887,000	505,000
S054	Senior Medical Officer	BPS-18	2	2	1,674,000	1,448,000
T056	Technologist (Medical)	BPS-17	1	1	765,000	792,000
M019	Medical Officer	BPS-17	4	4	2,341,000	2,001,000
S098	Staff Nurse	BPS-16	9	9	4,295,000	4,528,000
A01151	PAY OF OTHER STAFF		<u>17,267,000</u>	<u>16,386,000</u>	<u>16,908,000</u>	
S156	Senior Technician (Medical)	BPS-14	1	1	372,000	386,000
S155	Senior Technician (Dental)	BPS-14	1	1	470,000	484,000
S042	Senior Clerk	BPS-14	1	1	372,000	386,000
T040	Technician (Medical)	BPS-12	1	1	425,000	425,000
T039	Technician (MCH)	BPS-12	1	1	392,000	429,000
M075	Medical Storekeeper	BPS-12	0	1		321,000
J016	Junior Clerk	BPS-11	2	2	796,000	415,000
J048	Junior Technician (Medical)	BPS-09	10	10	3,015,000	3,216,000
J046	Junior Technician (Dental)	BPS-09	1	1	303,000	333,000
J050	Junior Technician (Pathology)	BPS-09	4	4	1,012,000	1,036,000
J056	Junior Technician (Radiology)	BPS-09	3	3	986,000	1,038,000
J058	Junior Technician (Surgical)	BPS-09	2	2	808,000	857,000
J047	Junior Technician (MCH)	BPS-09	2	2	315,000	240,000
Q008	Quarter Master	BPS-09	1	0	321,000	
J054	Junior Technician (Preventive Care) Sa	BPS-09	1	1	321,000	342,000
O006	Operator	BPS-05	3	3	822,000	868,000
D128	Driver	BPS-04	2	2	411,000	416,000
F006	Female Attendant	BPS-02	4	4	759,000	1,018,000
A148	Attendant	BPS-02	7	7	1,417,000	927,000
N004	Naib Qasid	BPS-02	2	2	474,000	483,000
C094	Cook	BPS-02	6	6	1,163,000	836,000
T067	Technical Worker	BPS-02	2	2	451,000	460,000
M005	Mali	BPS-02	2	2	483,000	493,000

108
KC21015
HEALTH

FUNCTION CUM 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-02	2	2	437,000	445,000	
S009 Sanitary Worker	BPS-02	5	5	942,000	1,054,000	
A012 TOTAL ALLOWANCES				<u>40,365,000</u>	<u>40,017,000</u>	<u>51,442,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>40,365,000</u>	<u>40,017,000</u>	<u>51,442,000</u>
A01202 House Rent Allowance				2,611,000	3,085,000	
A01203 Conveyance Allowance				3,061,000	3,632,000	
A01207 Washing Allowance				59,000	56,000	
A01208 Dress Allowance				227,000	335,000	
A01211 Hill Allowance (Personal Allowance)				98,000	139,000	
A01217 Medical Allowance				1,840,000	2,228,000	
A0122M Ad-hoc Relief Allowance - 2016				2,495,000	2,980,000	
A0122Y Ad-hoc Relief Allowance - 2017				3,473,000	3,329,000	
A0123G Ad-hoc Relief Allowance - 2018				3,473,000	4,994,000	
A0123P Ad-hoc Relief Allowance - 2019				5,039,000	4,841,000	
A0122F Health Allowance				14,086,000	20,741,000	
A01224 Entertainment Allowance				6,000	6,000	
A01239 Special Allowance				2,544,000	2,544,000	
A01251 Mess Allowance				429,000	804,000	
A01252 Non-Practicing Allowance				744,000	1,488,000	
A01254 Anesthesia Allowance				180,000	180,000	
A01270 Other				0	60,000	
13 Ph.D/M.Phil Allowance					60,000	
A03 TOTAL OPERATING EXPENSES				<u>7,425,000</u>	<u>14,425,000</u>	<u>7,425,000</u>
A032 TOTAL COMMUNICATION				<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03201 Postage & Telegraph				13,000	13,000	
A03202 Telephone & Trunk Call				40,000	40,000	
A033 TOTAL UTILITIES				<u>2,150,000</u>	<u>9,150,000</u>	<u>2,150,000</u>
A03302 Water				100,000	100,000	
A03303 Electricity				1,840,000	8,840,000	
A03304 Hot & Cold Weather Charges				10,000	10,000	
A03305 POL for Generator				<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 POL for Generator				200,000	200,000	
A038 TOTAL TRANSPORTATION				<u>732,000</u>	<u>732,000</u>	<u>732,000</u>
A03805 Travelling Allowance				<u>213,000</u>	<u>213,000</u>	<u>213,000</u>
002 Gazetted				148,000	148,000	
003 Non-Gazetted				65,000	65,000	
A03807 POL				519,000	519,000	
A039 TOTAL GENERAL				<u>4,490,000</u>	<u>4,490,000</u>	<u>4,490,000</u>
A03901 Stationery				72,000	72,000	
A03902 Printing & Publication				61,000	61,000	
A03905 Newspapers, Periodicals and Books				15,000	15,000	
A03906 Uniform & Liveries				4,000	4,000	

109
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>3,820,000</u>	<u>3,820,000</u>	<u>3,820,000</u>
001 Purchase of Drugs & Medicines			2,000,000	2,000,000	2,000,000
002 Govt. Servants (Non Transferable)			200,000	200,000	200,000
004 Vaccine for Rabies			345,000	345,000	345,000
005 Vaccine for Snake Bite			230,000	230,000	230,000
008 Laboratory Chemicals/Kit etc.			700,000	700,000	700,000
009 Epidemic Medicine			345,000	345,000	345,000
A03972 Expenditure on Diet for Patients (Non Transferable))			50,000	50,000	50,000
A03970 Others			<u>468,000</u>	<u>468,000</u>	<u>468,000</u>
001 Others			118,000	118,000	118,000
021 Oxygen			100,000	100,000	100,000
022 Laundry System			50,000	50,000	50,000
023 Waste Management System			150,000	150,000	150,000
065 Chemicals/Kits/X-Ray/Operation Theater			50,000	50,000	50,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>430,000</u>	<u>430,000</u>	<u>430,000</u>
A09413 Beds & Utensils (Non Transferable)			150,000	150,000	150,000
A09401 Medical/Surgical Equipment			<u>280,000</u>	<u>280,000</u>	<u>280,000</u>
001 Medical/Surgical Equipment (Non Transferable)			200,000	200,000	200,000
002 Dental Material/Dental Equipment (Non Transferable)			80,000	80,000	80,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>809,000</u>	<u>809,000</u>	<u>809,000</u>
A13001 Transport			544,000	544,000	544,000
A13301 Buildings			150,000	150,000	150,000
A13101 Machinery/Equipment			115,000	115,000	115,000
GRAND TOTAL			<u>83,830,000</u>	<u>88,025,000</u>	<u>93,400,000</u>

110
KC21015
HEALTH

FUNCTION 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.
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
<u>KJ0037 TEHSIL HEADQUARTER HOSPITAL FATEHPUR KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>61,015,000</u>	<u>46,794,000</u>	<u>66,839,000</u>
A011 TOTAL PAY	<u>61</u>	<u>61</u>	<u>25,043,000</u>	<u>22,756,000</u>	<u>26,256,000</u>
A01101 PAY OF OFFICERS	<u>17</u>	<u>17</u>	<u>13,167,000</u>	<u>10,868,000</u>	<u>14,054,000</u>
A019 Additional Principal Medical Officer	BPS-19	1	1	1,058,000	1,095,000
M022 Medical Superintendent	BPS-18	1	1	787,000	822,000
A045 Anesthetist	BPS-18	1	1	1,235,000	1,270,000
S145 Surgical Specialist	BPS-18	1	1	960,000	1,028,000
C060 Child Specialist	BPS-18	1	1	960,000	1,063,000
G018 Gynecologist	BPS-18	1	1	1,270,000	1,304,000
S054 Senior Medical Officer	BPS-18	1	1	891,000	960,000
S045 Senior Dental Surgeon	BPS-18	1	1	787,000	856,000
M018 Medical Assistant	BPS-17	1	1	627,000	709,000
T056 Technologist (Medical)	BPS-17	1	1	627,000	682,000
M019 Medical Officer	BPS-17	2	2	1,253,000	1,308,000
C111 Chief Technician (Pathology)	BPS-16	1	1	564,000	597,000
C109 Chief Technician (Medical)	BPS-16	1	1	564,000	597,000
S098 Staff Nurse	BPS-16	3	3	1,584,000	1,763,000
A01151 PAY OF OTHER STAFF	<u>44</u>	<u>44</u>	<u>11,876,000</u>	<u>11,888,000</u>	<u>12,202,000</u>
S156 Senior Technician (Medical)	BPS-14	1	1	414,000	428,000
S042 Senior Clerk	BPS-14	2	2	743,000	771,000
T040 Technician (Medical)	BPS-12	1	1	252,000	263,000
T043 Technician (Surgical)	BPS-12	1	1	431,000	442,000
M075 Medical Storekeeper	BPS-12		1		356,000
J016 Junior Clerk	BPS-11	3	3	737,000	768,000
J048 Junior Technician (Medical)	BPS-09	3	3	927,000	954,000
J050 Junior Technician (Pathology)	BPS-09	1	1	347,000	356,000
J047 Junior Technician (MCH)	BPS-09	3	3	647,000	673,000
Q008 Quarter Master	BPS-09	1		347,000	
J056 Junior Technician (Radiology)	BPS-09	2	2	703,000	720,000
J052 Junior Technician (Preventive Care) CL	BPS-09	1	1	373,000	382,000
O006 Operator	BPS-05	2	2	624,000	636,000
D128 Driver	BPS-04	2	2	471,000	483,000
A148 Attendant	BPS-02	7	7	1,778,000	1,811,000
N004 Naib Qasid	BPS-02	3	3	699,000	713,000
C094 Cook	BPS-02	3	3	699,000	713,000
T067 Technical Worker	BPS-02	2	2	486,000	500,000
M005 Mali	BPS-02	2	2	432,000	441,000
S031 Security Guard	BPS-02	1	1	263,000	277,000
S009 Sanitary Worker	BPS-02	3	3	503,000	515,000

111
KC21015
HEALTH

FUNCTION 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.
A012 TOTAL ALLOWANCES			<u>35,972,000</u>	<u>24,038,000</u>	<u>40,583,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>35,972,000</u>	<u>24,038,000</u>	<u>40,583,000</u>
A01202 House Rent Allowance			1,827,000		1,827,000
A01203 Conveyance Allowance			2,106,000		2,106,000
A01207 Washing Allowance			29,000		29,000
A01208 Dress Allowance			83,000		125,000
A01211 Hill Allowance (Personal Allowance)			91,000		91,000
A01217 Medical Allowance			1,389,000		1,389,000
A0122M Ad-hoc Relief Allowance - 2016			2,021,000		2,021,000
A0122Y Ad-hoc Relief Allowance - 2017			2,504,000		2,626,000
A0123G Ad-hoc Relief Allowance - 2018			2,504,000		3,938,000
A0123P Ad-hoc Relief Allowance - 2019			3,599,000		3,761,000
A0122F Health Allowance			16,345,000		19,604,000
A01224 Entertainment Allowance			6,000		6,000
A01239 Special Allowance			1,920,000		104,000
A01251 Mess Allowance			144,000		268,000
A01252 Non-Practicing Allowance			1,224,000		2,448,000
A01254 Anesthesia Allowance			180,000		180,000
A01270 Other			0		60,000
13 Ph.D/M.Phil Allowance					60,000
A03 TOTAL OPERATING EXPENSES			<u>8,218,000</u>	<u>8,218,000</u>	<u>8,218,000</u>
A032 TOTAL COMMUNICATION			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A03201 Postage & Telegraph			13,000	13,000	13,000
A03202 Telephone & Trunk Call			53,000	53,000	53,000
A033 TOTAL UTILITIES			<u>2,100,000</u>	<u>2,100,000</u>	<u>2,100,000</u>
A03302 Water			50,000	50,000	50,000
A03303 Electricity			1,840,000	1,840,000	1,840,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A03305 POL for Generator			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 POL for Generator			200,000	200,000	200,000
A034 TOTAL OCCUPANCY COSTS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03402 Rent for Office Buildings			3,000	3,000	3,000
A038 TOTAL TRANSPORTATION			<u>748,000</u>	<u>748,000</u>	<u>748,000</u>
A03805 Travelling Allowance			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
002 Gazetted			148,000	148,000	148,000
003 Non-Gazetted			92,000	92,000	92,000
A03807 POL			508,000	508,000	508,000
A039 TOTAL GENERAL			<u>5,301,000</u>	<u>5,301,000</u>	<u>5,301,000</u>
A03901 Stationery			72,000	72,000	72,000
A03902 Printing & Publication			61,000	61,000	61,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906 Uniform & Liveries			4,000	4,000	4,000

112
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>4,081,000</u>	<u>4,081,000</u>	<u>4,081,000</u>
001 Purchase of Drugs & Medicines			2,000,000	2,000,000	2,000,000
002 Govt. Servants (Non Transferable)			575,000	575,000	575,000
004 Vaccine for Rabies			288,000	288,000	288,000
005 Vaccine for Snake Bite			173,000	173,000	173,000
008 Laboratory Chemicals/Kit etc.			700,000	700,000	700,000
009 Epidemic Medicine			345,000	345,000	345,000
A03972 Expenditure on Diet for Patients (Non Transferable))			700,000	700,000	700,000
A03970 Others			<u>368,000</u>	<u>368,000</u>	<u>368,000</u>
001 Others			118,000	118,000	118,000
021 Oxygen			100,000	100,000	100,000
022 Laundry System			50,000	50,000	50,000
023 Waste Management System			50,000	50,000	50,000
065 Chemicals/Kits/X-Ray/Operation Theater			50,000	50,000	50,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>480,000</u>	<u>480,000</u>	<u>480,000</u>
A09413 Beds & Utensils (Non Transferable)			200,000	200,000	200,000
A09401 Medical/Surgical Equipment			<u>280,000</u>	<u>280,000</u>	<u>280,000</u>
001 Medical/Surgical Equipment (Non Transferable)			200,000	200,000	200,000
002 Dental Material/Dental Equipment (Non Transferable)			80,000	80,000	80,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>790,000</u>	<u>790,000</u>	<u>790,000</u>
A13001 Transport			440,000	440,000	440,000
A13301 Buildings			200,000	200,000	200,000
A13101 Machinery/Equipment			150,000	150,000	150,000
GRAND TOTAL			<u>70,503,000</u>	<u>56,282,000</u>	<u>76,327,000</u>

113
KC21015
HEALTH

FUNCTION 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.
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
<u>KJ0038 TEHSIL HEADQUARTER HOSPITAL CHARHOI KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>42,473,000</u>	<u>42,000,000</u>	<u>51,611,000</u>
A011 TOTAL PAY	<u>63</u>	<u>72</u>	<u>18,592,000</u>	<u>19,804,000</u>	<u>22,672,000</u>
A01101 PAY OF OFFICERS	<u>13</u>	<u>14</u>	<u>8,418,000</u>	<u>9,148,000</u>	<u>10,979,000</u>
A019 Additional Principal Medical Officer	BPS-19	1	1	546,000	1,348,000
M022 Medical Superintendent	BPS-18	1	1	891,000	777,000
M021 Medical Specialist	BPS-18	1	1	719,000	749,000
A045 Anesthetist	BPS-18	1	1	856,000	1,087,000
S145 Surgical Specialist	BPS-18	1	1	684,000	1,087,000
G018 Gynecologist	BPS-18	1	1	546,000	811,000
S054 Senior Medical Officer	BPS-18	1	1	753,000	1,122,000
S045 Senior Dental Surgeon	BPS-18	1	1	753,000	1,087,000
T056 Technologist (Medical)	BPS-17	1	1	599,000	627,000
M019 Medical Officer	BPS-17	2	3	1,143,000	1,155,000
S098 Staff Nurse	BPS-16	2	2	928,000	1,129,000
A01151 PAY OF OTHER STAFF	<u>50</u>	<u>58</u>	<u>10,174,000</u>	<u>10,656,000</u>	<u>11,693,000</u>
S156 Senior Technician (Medical)	BPS-14	1	1	211,000	224,000
S042 Senior Clerk	BPS-14	1	1	330,000	344,000
T058 Technician (Radiology)	BPS-12	1	1	431,000	457,000
M075 Medical Storekeeper	BPS-12	0	1		377,000
J016 Junior Clerk	BPS-11	2	2	481,000	262,000
J048 Junior Technician (Medical)	BPS-09	7	8	1,615,000	1,817,000
J050 Junior Technician (Pathology)	BPS-09	2	2	431,000	557,000
J047 Junior Technician (MCH)	BPS-09	2	3	484,000	720,000
Q008 Quarter Master	BPS-09	1	0	350,000	
J046 Junior Technician (Dental)	BPS-09	1	1	233,000	243,000
J058 Junior Technician (Surgical)	BPS-09	2	2	466,000	486,000
J054 Junior Technician (Preventive Care) Sa	BPS-09	1	1	373,000	392,000
O006 Operator	BPS-05	2	2	408,000	422,000
D128 Driver	BPS-04	2	2	359,000	354,000
A148 Attendant	BPS-02	14	16	2,208,000	2,620,000
C094 Cook	BPS-02	3	4	495,000	605,000
F006 Female Attendant	BPS-02	4	5	668,000	870,000
N004 Naib Qasid	BPS-02	4	4	631,000	651,000
S031 Security Guard	BPS-02	0	1		130,000
S009 Sanitary Worker	BPS-02	0	1		162,000

114
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A012 TOTAL ALLOWANCES			<u>23,881,000</u>	<u>22,196,000</u>	<u>28,939,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>23,881,000</u>	<u>22,196,000</u>	<u>28,939,000</u>
A01202 House Rent Allowance			1,709,000		1,210,000
A01203 Conveyance Allowance			1,958,000		1,478,000
A01207 Washing Allowance			23,000		20,000
A01208 Dress Allowance			41,000		17,000
A01211 Hill Allowance (Personal Allowance)			26,000		122,000
A01217 Medical Allowance			1,267,000		1,054,000
A0122M Ad-hoc Relief Allowance - 2016			1,454,000		1,448,000
A0122Y Ad-hoc Relief Allowance - 2017			1,859,000		2,267,000
A0123G Ad-hoc Relief Allowance - 2018			1,859,000		3,401,000
A0123P Ad-hoc Relief Allowance - 2019			2,740,000		3,305,000
A0122F Health Allowance			8,245,000		10,898,000
A01239 Special Allowance			1,920,000		1,920,000
A01251 Mess Allowance			96,000		179,000
A01252 Non-Practicing Allowance			504,000		1,440,000
A01254 Anesthesia Allowance			180,000		180,000
A03 TOTAL OPERATING EXPENSES			<u>7,109,000</u>	<u>7,109,000</u>	<u>7,109,000</u>
A032 TOTAL COMMUNICATION			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A03201 Postage & Telegraph			13,000	13,000	13,000
A03202 Telephone & Trunk Call			53,000	53,000	53,000
A033 TOTAL UTILITIES			<u>1,590,000</u>	<u>1,590,000</u>	<u>1,590,000</u>
A03302 Water			50,000	50,000	50,000
A03303 Electricity			1,380,000	1,380,000	1,380,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A03305 POL for Generator			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 POL for Generator			150,000	150,000	150,000
A038 TOTAL TRANSPORTATION			<u>769,000</u>	<u>769,000</u>	<u>769,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
002 Gazetted			148,000	148,000	148,000
003 Non-Gazetted			102,000	102,000	102,000
A03807 POL			519,000	519,000	519,000
A039 TOTAL GENERAL			<u>4,684,000</u>	<u>4,684,000</u>	<u>4,684,000</u>
A03901 Stationery			72,000	72,000	72,000
A03902 Printing & Publication			55,000	55,000	55,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>3,970,000</u>	<u>3,970,000</u>	<u>3,970,000</u>
001 Purchase of Drugs & Medicines			2,000,000	2,000,000	2,000,000
002 Govt. Servants (Non Transferable)			100,000	100,000	100,000
004 Vaccine for Rabies			475,000	475,000	475,000
005 Vaccine for Snake Bite			350,000	350,000	350,000
008 Laboratory Chemicals/Kit etc.			700,000	700,000	700,000
009 Epidemic Medicine			345,000	345,000	345,000
A03972 Expenditure on Diet for Patients (Non Transferable))			100,000	100,000	100,000

115
KC21015
HEALTH

FUNCTION 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.
A03970 Others			468,000	468,000	468,000
001 Others			118,000	118,000	118,000
021 Oxygen			100,000	100,000	100,000
022 Laundry System			50,000	50,000	50,000
023 Waste Management System			150,000	150,000	150,000
065 Chemicals/Kits/X-Ray/Operation Theater			50,000	50,000	50,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			330,000	330,000	330,000
A09413 Beds & Utensils (Non Transferable)			150,000	150,000	150,000
A09401 Medical/Surgical Equipment			180,000	180,000	180,000
001 Medical/Surgical Equipment (Non Transferable)			100,000	100,000	100,000
002 Dental Material/Dental Equipment (Non Transferable)			80,000	80,000	80,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			790,000	790,000	790,000
A13001 Transport			440,000	440,000	440,000
A13301 Buildings			200,000	200,000	200,000
A13101 Machinery/Equipment			150,000	150,000	150,000
GRAND TOTAL			50,702,000	50,229,000	59,840,000

116
KC21015
HEALTH

FUNCTION 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.
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074102 OTHERS (HEALTH FACILITIES & PREVENTIVE MEASURES)					
<u>KJ0544 TEHSIL HEADQUARTER HOSPITAL KHUIRATA KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>29,408,000</u>	<u>28,168,000</u>	<u>31,947,000</u>
A011 TOTAL PAY	<u>41</u>	<u>41</u>	<u>13,685,000</u>	<u>13,535,000</u>	<u>14,088,000</u>
A01101 PAY OF OFFICERS	<u>12</u>	<u>12</u>	<u>7,101,000</u>	<u>7,100,000</u>	<u>7,421,000</u>
A019 Additional Principal Medical Officer	BPS-19	1	1	1,241,000	1,273,000
M022 Medical Superintendent	BPS-18	1	1	1,028,000	1,063,000
G018 Gynecologist	BPS-18	1	1	684,000	719,000
S054 Senior Medical Officer	BPS-18	1	1	787,000	822,000
M019 Medical Officer	BPS-17	2	2	812,000	894,000
D017 Dental Surgeon	BPS-17	1	1	433,000	461,000
M018 Medical Assistant	BPS-17	1	1	406,000	406,000
H004 Head Clerk	BPS-16	1	1	528,000	546,000
S098 Staff Nurse	BPS-16	3	3	1,182,000	1,237,000
A01151 PAY OF OTHER STAFF	<u>29</u>	<u>29</u>	<u>6,584,000</u>	<u>6,435,000</u>	<u>6,667,000</u>
J016 Junior Clerk	BPS-11	2	2	354,000	359,000
J047 Junior Technician (MCH)	BPS-09	3	3	779,000	814,000
J048 Junior Technician (Medical)	BPS-09	5	5	1,508,000	1,552,000
J050 Junior Technician (Pathology)	BPS-09	1	1	224,000	233,000
J058 Junior Technician (Surgical)	BPS-09	1	1	330,000	338,000
J056 Junior Technician (Radiology)	BPS-09	1	1	260,000	268,000
O006 Operator	BPS-05	1	1	138,000	144,000
D128 Driver	BPS-04	1	1	339,000	348,000
F006 Female Attendant	BPS-02	2	2	417,000	426,000
A148 Attendant	BPS-02	6	6	1,130,000	1,053,000
C094 Cook	BPS-02	1	1	230,000	237,000
S148 Sweeper	BPS-02	1	1	126,000	127,000
N004 Naib Qasid	BPS-01	1	1	263,000	265,000
M005 Mali	BPS-01	1	1	204,000	211,000
S031 Security Guard	BPS-01	1	1	125,000	130,000
S009 Sanitary Worker	BPS-01	1	1	157,000	162,000
A012 TOTAL ALLOWANCES			<u>15,723,000</u>	<u>14,633,000</u>	<u>17,859,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,723,000</u>	<u>14,633,000</u>	<u>17,859,000</u>
A01202 House Rent Allowance			1,179,000		1,199,000
A01203 Conveyance Allowance			1,390,000		1,356,000
A01207 Washing Allowance			13,000		9,000
A01208 Dress Allowance			67,000		95,000
A01217 Medical Allowance			811,000		933,000
A0122M Ad-hoc Relief Allowance - 2016			1,039,000		1,033,000
A0122Y Ad-hoc Relief Allowance - 2017			1,369,000		1,409,000

117
KC21015
HEALTH

FUNCTION CUM 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			1,369,000		2,113,000
A0123P Ad-hoc Relief Allowance - 2019			1,971,000		2,024,000
A0122F Health Allowance			6,131,000		6,860,000
A01252 Non-Practicing Allowance			384,000		768,000
A01270 Other			0		60,000
13 Ph.D/M.Phil Allowance					60,000
A03 TOTAL OPERATING EXPENSES			<u>7,109,000</u>	<u>7,109,000</u>	<u>7,109,000</u>
A032 TOTAL COMMUNICATION			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A03201 Postage & Telegraph			13,000	13,000	13,000
A03202 Telephone & Trunk Call			53,000	53,000	53,000
A033 TOTAL UTILITIES			<u>1,590,000</u>	<u>1,590,000</u>	<u>1,590,000</u>
A03302 Water			50,000	50,000	50,000
A03303 Electricity			1,380,000	1,380,000	1,380,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A03305 POL for Generator			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 POL for Generator			150,000	150,000	150,000
A038 TOTAL TRANSPORTATION			<u>769,000</u>	<u>769,000</u>	<u>769,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
002 Gazetted			148,000	148,000	148,000
003 Non-Gazetted			102,000	102,000	102,000
A03807 POL			519,000	519,000	519,000
A039 TOTAL GENERAL			<u>4,684,000</u>	<u>4,684,000</u>	<u>4,684,000</u>
A03901 Stationery			72,000	72,000	72,000
A03902 Printing & Publication			55,000	55,000	55,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>3,970,000</u>	<u>3,970,000</u>	<u>3,970,000</u>
001 Purchase of Drugs & Medicines			2,000,000	2,000,000	2,000,000
002 Govt. Servants (Non Transferable)			100,000	100,000	100,000
004 Vaccine for Rabies			475,000	475,000	475,000
005 Vaccine for Snake Bite			350,000	350,000	350,000
008 Laboratory Chemicals/Kit etc.			700,000	700,000	700,000
009 Epidemic Medicine			345,000	345,000	345,000
A03972 Expenditure on Diet for Patients (Non Transferable))			100,000	100,000	100,000
A03970 Others			<u>468,000</u>	<u>468,000</u>	<u>468,000</u>
001 Others			118,000	118,000	118,000
021 Oxygen			100,000	100,000	100,000
022 Laundry System			50,000	50,000	50,000
023 Waste Management System			150,000	150,000	150,000
065 Chemicals/Kits/X-Ray/Operation Theater			50,000	50,000	50,000

118
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
A09413	Beds & Utensils (Non Transferable)		150,000	150,000	150,000
A09401	Medical/Surgical Equipment		<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001	Medical/Surgical Equipment (Non Transferable)		100,000	100,000	100,000
002	Dental Material/Dental Equipment (Non Transferable)		80,000	80,000	80,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>790,000</u>	<u>790,000</u>	<u>790,000</u>
A13001	Transport		440,000	440,000	440,000
A13301	Buildings		200,000	200,000	200,000
A13101	Machinery/Equipment		150,000	150,000	150,000
GRAND TOTAL			<u>37,637,000</u>	<u>36,397,000</u>	<u>40,176,000</u>

119
KC21015
HEALTH

FUNCTION 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.
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
<u>KJ0039 DISTRICT HEALTH OFFICER KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>602,062,000</u>	<u>523,775,000</u>	<u>649,264,000</u>
A011 TOTAL PAY	<u>1176</u>	<u>1182</u>	<u>299,879,000</u>	<u>273,377,000</u>	<u>309,272,000</u>
A01101 PAY OF OFFICERS	<u>68</u>	<u>69</u>	<u>47,161,000</u>	<u>35,187,000</u>	<u>54,000,000</u>
D108 District Health Officer	BPS-19	1	1	1,497,000	1,168,000
A019 Additional Principal Medical Officer	BPS-19	1	1	1,314,000	1,351,000
A203 Additional Principal Medical Assistant	BPS-19	1	1	1,278,000	1,314,000
A092 Assistant District Health Officer	BPS-18	1	1	1,097,000	1,132,000
S198 Senior Medical Assistant	BPS-18	1	1	1,235,000	1,270,000
S054 Senior Medical Officer	BPS-18	10	10	7,288,000	13,142,000
D193 Deputy Drug Controller	BPS-18	1	1	568,000	1,338,000
S045 Senior Dental Surgeon	BPS-18	1	1	1,304,000	684,000
M019 Medical Officer	BPS-17	21	20	12,088,000	12,090,000
H024 Health Educator	BPS-17	1	1	571,000	571,000
D017 Dental Surgeon	BPS-17	5	5	2,885,000	2,885,000
P030 Planning Officer	BPS-17	1	1	903,000	960,000
M018 Medical Assistant	BPS-17	1	1	1,013,000	1,013,000
T055 Technologist (MCH)	BPS-17	1	1	847,000	847,000
T045 Technologist (EPI)	BPS-17	1	1	792,000	792,000
A239 Assistant Director Training	BPS-17	0	1		383,000
A240 Assistant Director Surveillance	BPS-17	0	1		383,000
C114 Chief Technician (Preventive Care) EPI	BPS-16	5	5	3,205,000	3,257,000
C109 Chief Technician (Medical)	BPS-16	7	7	4,115,000	4,258,000
S225 Superintendent Medical Stores	BPS-16	1	1	627,000	627,000
C108 Chief Technician (MCH)	BPS-16	2	2	1,238,000	1,238,000
S100 Statistical Assistant	BPS-16	1	1	655,000	674,000
H004 Head Clerk	BPS-16	3	3	1,967,000	1,967,000
P013 Personal Assistant	BPS-16	1	1	674,000	656,000
A01151 PAY OF OTHER STAFF		<u>1108</u>	<u>1113</u>	<u>252,718,000</u>	<u>238,190,000</u>
U002 Unani Hakim	BPS-15	2	2	1,293,000	1,293,000
S179 Senior Technician (Preventive Care)	BPS-14	7	7	3,360,000	3,581,000
S157 Senior Technician (Pathology)	BPS-14	1	1	470,000	470,000
S156 Senior Technician (Medical)	BPS-14	8	8	3,872,000	3,872,000
S042 Senior Clerk	BPS-14	4	4	1,683,000	1,683,000
D230 Data Manager	BPS-14	0	1		223,000
T039 Technician (MCH)	BPS-12	5	5	2,468,000	2,173,000
T043 Technician (Surgical)	BPS-12	1	1	454,000	454,000
T040 Technician (Medical)	BPS-12	17	17	6,951,000	6,972,000

120
KC21015
HEALTH

FUNCTION 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.	
J016 Junior Clerk	BPS-11	9	7	2,335,000	1,929,000	
J048 Junior Technician (Medical)	BPS-09	90	89	31,887,000	32,206,000	
J047 Junior Technician (MCH)	BPS-09	27	26	8,338,000	8,372,000	
J053 Junior Technician (Preventive Care)	EFBPS-09	77	77	21,821,000	21,875,000	
J046 Junior Technician (Dental)	BPS-09	4	4	1,091,000	1,096,000	
J050 Junior Technician (Pathology)	BPS-09	4	4	1,301,000	1,306,000	
J058 Junior Technician (Surgical)	BPS-09	4	4	1,126,000	1,131,000	
J056 Junior Technician (Radiology)	BPS-09	5	5	1,639,000	1,645,000	
J079 Junior Medical Storekeeper	BPS-09	1	4	356,000	939,000	
V001 Vaccinator	BPS-06		11		1,485,000	
C072 Cold Chain Mechanic	BPS-05	1	1	384,000	384,000	
O006 Operator	BPS-05	3	3	1,064,000	1,064,000	
D128 Driver	BPS-04	12	12	3,208,000	3,242,000	
F006 Female Attendant	BPS-02	71	70	16,376,000	15,970,000	
A148 Attendant	BPS-02	133	131	27,703,000	25,228,000	
N004 Naib Qasid	BPS-02	9	9	2,185,000	2,185,000	
C094 Cook	BPS-02	6	5	1,222,000	1,222,000	
M005 Mali	BPS-02	2	2	479,000	479,000	
S031 Security Guard	BPS-02	42	41	9,391,000	9,391,000	
S009 Sanitary Worker	BPS-02	49	48	10,580,000	10,580,000	
A206 Attendant (Male/Female)	BPS-01	3	3	359,000	359,000	
J081 Junior Clerk (NP)	BPS-11	1	1	230,000	233,000	
L046 Lady Health Supervisor (NP)	BPS-07	23	23	4,464,000	4,801,000	
L047 Lady Health Worker (NP)	BPS-05	466	466	81,140,000	83,936,000	
D210 Driver (NP)	BPS-04	20	20	3,274,000	3,274,000	
D210 Driver (NP)	BPS-05	1	1	214,000	219,000	
A012 TOTAL ALLOWANCES				<u>302,183,000</u>	<u>250,398,000</u>	<u>339,992,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>302,153,000</u>	<u>250,233,000</u>	<u>339,812,000</u>
A01202 House Rent Allowance				23,934,000	24,050,000	
A01203 Conveyance Allowance				18,814,000	18,501,000	
A01207 Washing Allowance				405,000	382,000	
A01208 Dress Allowance				346,000	483,000	
A01211 Hill Allowance (Personal Allowance)				1,466,000	1,454,000	
A01226 Computer Allowance				9,000	9,000	
A01217 Medical Allowance				21,974,000	21,722,000	
A0122M Ad-hoc Relief Allowance - 2016				22,753,000	22,524,000	
A0122Y Ad-hoc Relief Allowance - 2017				29,967,000	30,927,000	
A0123G Ad-hoc Relief Allowance - 2018				29,967,000	46,391,000	
A0123P Ad-hoc Relief Allowance - 2019				48,621,000	49,876,000	
A0122F Health Allowance	(for Field Staff)			96,907,000	114,703,000	
A01224 Entertainment Allowance				6,000	6,000	
A01239 Special Allowance				5,184,000	5,184,000	
A01252 Non-Practicing Allowance				1,800,000	3,600,000	

121
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>30,000</u>	<u>165,000</u>	<u>180,000</u>
A01277 Contingent Paid Staff			30,000	165,000	180,000
A03 TOTAL OPERATING EXPENSES			<u>26,030,000</u>	<u>26,280,000</u>	<u>26,030,000</u>
A032 TOTAL COMMUNICATION			<u>135,000</u>	<u>135,000</u>	<u>135,000</u>
A03201 Postage & Telegraph			30,000	30,000	30,000
A03202 Telephone & Trunk Call			105,000	105,000	105,000
A033 TOTAL UTILITIES			<u>7,034,000</u>	<u>7,034,000</u>	<u>7,034,000</u>
A03302 Water			25,000	25,000	25,000
A03303 Electricity			7,000,000	7,000,000	7,000,000
A03304 Hot & Cold Weather Charges			9,000	9,000	9,000
A038 TOTAL TRANSPORTATION			<u>2,310,000</u>	<u>2,310,000</u>	<u>2,310,000</u>
A03805 Travelling Allowance			<u>1,320,000</u>	<u>1,320,000</u>	<u>1,320,000</u>
002 Gazetted			720,000	720,000	720,000
003 Non-Gazetted			600,000	600,000	600,000
A03807 POL			990,000	990,000	990,000
A039 TOTAL GENERAL			<u>16,551,000</u>	<u>16,801,000</u>	<u>16,551,000</u>
A03901 Stationery			225,000	225,000	225,000
A03902 Printing & Publication			150,000	150,000	150,000
A03906 Uniform & Liveries			26,000	26,000	26,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>16,040,000</u>	<u>16,040,000</u>	<u>16,040,000</u>
001 Purchase of Drugs & Medicines			15,870,000	15,870,000	15,870,000
007 Unani Medicines (Non Transferable)			170,000	170,000	170,000
A03970 Others			110,000	360,000	110,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
A09413 Beds & Utensils (Non Transferable)			150,000	150,000	150,000
A09401 Medical/Surgical Equipment			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Medical/Surgical Equipment (Non Transferable)			300,000	300,000	300,000
002 Dental Material/Dental Equipment (Non Transferable)			200,000	200,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,200,000</u>	<u>1,375,000</u>	<u>1,200,000</u>
A13001 Transport			800,000	975,000	800,000
A13101 Machinery/Equipment			100,000	100,000	100,000
A13301 Buildings			300,000	300,000	300,000
GRAND TOTAL			<u>629,942,000</u>	<u>552,080,000</u>	<u>677,144,000</u>

122
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074102 OTHERS (HEALTH FACILITIES & PREVENTIVE MEASURES)					
<u>KJ0040 DISTRICT MALARIA CONTROL OFFICE KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>40,057,000</u>	<u>35,059,000</u>	<u>42,659,000</u>
A011 TOTAL PAY	<u>55</u>	<u>55</u>	<u>18,582,000</u>	<u>16,697,000</u>	<u>18,431,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>3,092,000</u>	<u>1,892,000</u>	<u>3,191,000</u>
A016 Additional District Health Officer	BPS-18	1	1	1,097,000	1,132,000
T048 Technologist (Preventive Care)	BPS-17	1	1	903,000	930,000
H004 Head Clerk	BPS-16	1	1	528,000	583,000
C113 Chief Technician (Preventive Care)	BPS-16	1	1	564,000	546,000
A01151 PAY OF OTHER STAFF	<u>51</u>	<u>51</u>	<u>15,490,000</u>	<u>14,805,000</u>	<u>15,240,000</u>
S042 Senior Clerk	BPS-14	1	1	386,000	400,000
J016 Junior Clerk	BPS-11	1	1	272,000	241,000
J052 Junior Technician (Preventive Care) CE	BPS-09	34	34	11,468,000	11,118,000
J079 Junior Medical Storekeeper	BPS-09	0	1		241,000
J034 Junior Storekeeper	BPS-05	1	0	189,000	
J041 Junior Vehicle Mechanic	BPS-05	1	1	150,000	156,000
P082 Pump Operator	BPS-05	2	2	462,000	468,000
D128 Driver	BPS-04	3	3	788,000	807,000
A148 Attendant	BPS-02	3	3	653,000	666,000
N004 Naib Qasid	BPS-02	2	2	406,000	415,000
S031 Security Guard	BPS-02	2	2	531,000	539,000
S009 Sanitary Worker	BPS-02	1	1	185,000	189,000
A012 TOTAL ALLOWANCES			<u>21,475,000</u>	<u>18,362,000</u>	<u>24,228,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>21,175,000</u>	<u>18,062,000</u>	<u>23,928,000</u>
A01202 House Rent Allowance			1,190,000		1,210,000
A01203 Conveyance Allowance			1,478,000		1,478,000
A01207 Washing Allowance			20,000		20,000
A01208 Dress Allowance			11,000		17,000
A01211 Hill Allowance (Personal Allowance)			122,000		122,000
A01217 Medical Allowance			1,054,000		1,054,000
A0122M Ad-hoc Relief Allowance - 2016			1,449,000		1,449,000
A0122Y Ad-hoc Relief Allowance - 2017			1,858,000		1,843,000
A0123G Ad-hoc Relief Allowance - 2018			1,858,000		2,765,000
A0123P Ad-hoc Relief Allowance - 2019			3,004,000		2,974,000
A0122F Health Allowance			9,083,000		10,900,000
A01252 Non-Practicing Allowance			48,000		96,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A01277 Contingent Paid Staff			300,000	300,000	300,000

123
KC21015
HEALTH

FUNCTION 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.
A03	TOTAL OPERATING EXPENSES		<u>1,388,000</u>	<u>1,388,000</u>	<u>1,388,000</u>
A032	TOTAL COMMUNICATION		<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
A03201	Postage & Telegraph		7,000	7,000	7,000
A03202	Telephone & Trunk Call		40,000	40,000	40,000
A033	TOTAL UTILITIES		<u>382,000</u>	<u>382,000</u>	<u>382,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		365,000	365,000	365,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03402	Rent for Office Buildings		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>807,000</u>	<u>807,000</u>	<u>807,000</u>
A03805	Travelling Allowance		<u>312,000</u>	<u>312,000</u>	<u>312,000</u>
002	Gazetted		202,000	202,000	202,000
003	Non-Gazetted		110,000	110,000	110,000
A03807	POL		495,000	495,000	495,000
A039	TOTAL GENERAL		<u>142,000</u>	<u>142,000</u>	<u>142,000</u>
A03901	Stationery		62,000	62,000	62,000
A03906	Uniform & Liveries		6,000	6,000	6,000
A03970	Others		74,000	74,000	74,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>274,000</u>	<u>274,000</u>	<u>274,000</u>
A13001	Transport		274,000	274,000	274,000
GRAND TOTAL			<u>41,719,000</u>	<u>36,721,000</u>	<u>44,321,000</u>

124
KC21015
HEALTH

FUNCTION 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.
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
<u>MJ0032 DISTRICT HEADQUARTER HOSPITAL MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>445,394,000</u>	<u>390,625,000</u>	<u>489,439,000</u>
A011 TOTAL PAY	<u>539</u>	<u>539</u>	<u>200,573,000</u>	<u>184,395,000</u>	<u>201,878,000</u>
A01101 PAY OF OFFICERS	<u>210</u>	<u>210</u>	<u>130,463,000</u>	<u>114,074,000</u>	<u>129,258,000</u>
S096 Specialist	BPS-20	6	6	10,347,000	9,358,000
P052 Principal Medical Officer	BPS-20	1	1	910,000	910,000
M022 Medical Superintendent	BPS-19	1	1	1,388,000	1,424,000
S096 Specialist	BPS-19	8	8	10,589,000	9,683,000
A019 Additional Principal Medical Officer	BPS-19	8	8	8,532,000	10,113,000
A203 Additional Principal Medical Assistant	BPS-19	1	1	765,000	765,000
P051 Principal Dental Surgeon	BPS-19	2	2	1,604,000	2,263,000
C128 Chief Technologist (Physiotherapy)	BPS-19	1	1	1,351,000	1,388,000
O013 Orthopedic Surgeon	BPS-18	1	1	994,000	1,028,000
A045 Anesthetist	BPS-18	2	2	1,024,000	1,024,000
M024 Medico Legal Surgeon	BPS-18	1	1	512,000	512,000
D054 Deputy Medical Superintendent	BPS-18	1	1	891,000	891,000
N017 Neuro Surgeon	BPS-18	1	1	925,000	719,000
S186 Senior Technologist (Physiotherapy)	BPS-18	1	1	1,063,000	1,097,000
S145 Surgical Specialist	BPS-18	2	2	2,557,000	1,417,000
M021 Medical Specialist	BPS-18	2	2	1,024,000	1,024,000
C020 Chest Specialist	BPS-18	1	1	684,000	512,000
E035 Eye Specialist	BPS-18	1	1	512,000	512,000
E021 ENT Specialist	BPS-18	1	1	1,201,000	1,201,000
C060 Child Specialist	BPS-18	1	1	753,000	753,000
G018 Gynecologist	BPS-18	2	2	1,954,000	1,919,000
S045 Senior Dental Surgeon	BPS-18	1	1	512,000	1,097,000
S054 Senior Medical Officer	BPS-18	12	12	9,193,000	9,205,000
U008 Urologist	BPS-18	1	1	856,000	891,000
C007 Cardiologist	BPS-18	4	4	2,259,000	2,047,000
D065 Dermatologist	BPS-18	1	1	609,000	650,000
P008 Pathologist	BPS-18	1	1	512,000	512,000
S198 Senior Medical Assistant	BPS-18	2	2	2,160,000	1,713,000
R003 Radiologist	BPS-18	2	2	822,000	856,000
N025 Nursing Superintendent	BPS-18	1	1	1,169,000	1,713,000
E016 Electro Medical Engineer	BPS-18	1	1	480,000	512,000
S101 Statistical Officer	BPS-17	1	1	406,000	406,000
P092 Pharmacist/Drug Inspector	BPS-17	1	1	1,151,000	406,000
M019 Medical Officer	BPS-17	17	17	8,544,000	8,255,000
D055 Deputy Nursing Superintendent	BPS-17	2	2	1,364,000	1,226,000
T062 Technologist (Radiology)	BPS-17	1	1	682,000	406,000
T046 Technologist (Pathology)	BPS-17	1	1	406,000	627,000

125
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
S129 Superintendent	BPS-17	1	1	599,000	627,000
M018 Medical Assistant	BPS-17	2	2	2,054,000	812,000
T077 Technologist (Cardiovascular)	BPS-17	1	1	380,000	406,000
A119 Assistant Medical Technologist	BPS-16	1	1	583,000	601,000
C107 Chief Technician (Cardiology)	BPS-16	1	1	601,000	619,000
C109 Chief Technician (Medical)	BPS-16	2	2	1,165,000	873,000
C111 Chief Technician (Pathology)	BPS-16	2	2	1,183,000	873,000
C112 Chief Technician (Physiotherapy)	BPS-16	1	1	546,000	564,000
C110 Chief Technician (Nephrology/Urology)	BPS-16	1	1	546,000	564,000
C116 Chief Technician (Radiology)	BPS-16	1	1	546,000	564,000
C119 Chief Technician (Dental)	BPS-16	1	1	601,000	619,000
C084 Computer Operator	BPS-16	1	1	455,000	473,000
C117 Chief Technician (Surgical)	BPS-16	2	2	1,293,000	1,329,000
C153 Chief Technical (Cath. Lab)	BPS-16	1	1	238,000	254,000
S062 Senior Scale Stenographer	BPS-16	1	1	692,000	710,000
H010 Head Draftsman	BPS-16	1	1	714,000	732,000
H004 Head Clerk	BPS-16	2	2	1,129,000	1,165,000
S098 Staff Nurse	BPS-16	94	94	36,433,000	38,438,000
A01151 PAY OF OTHER STAFF		329	329	70,110,000	72,620,000
S158 Senior Technician (Radiology)	BPS-14	1	1	217,000	203,000
S156 Senior Technician (Medical)	BPS-14	1	1	485,000	485,000
S157 Senior Technician (Pathology)	BPS-14	1	1	217,000	203,000
S159 Senior Technician (Surgical)	BPS-14	1	1	512,000	526,000
S042 Senior Clerk	BPS-14	1	1	428,000	203,000
I002 Imam Masjid	BPS-12	1	1	200,000	223,000
T054 Technician (Nephrology/Urology)	BPS-12	1	1	384,000	396,000
M075 Medical Storekeeper	BPS-12		2		756,000
T040 Technician (Medical)	BPS-12	3	3	1,304,000	1,314,000
T037 Technician (Cardiology)	BPS-12	1	1	408,000	419,000
T043 Technician (Surgical)	BPS-12	1	1	292,000	304,000
J016 Junior Clerk	BPS-11	3	3	764,000	796,000
Q008 Quarter Master	BPS-09	2		735,000	
J056 Junior Technician (Radiology)	BPS-09	4	4	768,000	907,000
J048 Junior Technician (Medical)	BPS-09	24	24	7,486,000	7,183,000
J049 Junior Technician (Nephrology/Urology)	BPS-09	2	2	595,000	554,000
J047 Junior Technician (MCH)	BPS-09	8	8	1,970,000	2,050,000
J050 Junior Technician (Pathology)	BPS-09	15	15	4,235,000	4,286,000
J051 Junior Technician (Preventive Care)	BPS-09	1	1	172,000	295,000
J058 Junior Technician (Surgical)	BPS-09	14	14	3,410,000	3,519,000
J079 Junior Medical Storekeeper	BPS-09		2		512,000
J045 Junior Technician (Cardiology)	BPS-09	20	20	4,627,000	6,038,000
J046 Junior Technician (Dental)	BPS-09	3	3	906,000	936,000
J084 Junior Technicial (Cath. Lab)	BPS-09	6	6	877,000	930,000
E017 Electro Medical Technician	BPS-09	1	1	328,000	216,000
J060 Junior Technician (Physiotherapy)	BPS-09	3	3	479,000	489,000
R006 Receptionist	BPS-07	1	1	219,000	230,000
S107 Store Assistant	BPS-05	2		498,000	

126
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
O006 Operator	BPS-05	7	7	1,309,000	1,309,000
D128 Driver	BPS-04	6	6	1,695,000	1,738,000
F006 Female Attendant	BPS-02	11	11	1,845,000	1,830,000
A148 Attendant	BPS-02	80	80	15,124,000	15,983,000
N004 Naib Qasid	BPS-02	4	4	791,000	679,000
C094 Cook	BPS-02	11	11	2,426,000	2,499,000
M005 Mali	BPS-02	6	6	1,075,000	1,107,000
T067 Technical Worker	BPS-02	13	13	2,531,000	2,608,000
S031 Security Guard	BPS-02	10	10	1,563,000	1,603,000
S009 Sanitary Worker	BPS-02	29	29	5,289,000	4,615,000
S009 Sanitary Worker	BPS-01	15	15	1,765,000	2,427,000
S031 Security Guard	BPS-01	3	3	644,000	663,000
A148 Attendant	BPS-01	13	13	1,537,000	1,585,000
A01156 Pay of Contract Staff	(4 Posts)				1,000
A012 TOTAL ALLOWANCES				<u>244,821,000</u>	<u>206,230,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>244,821,000</u>	<u>206,230,000</u>
A01201 Senior Post Allowance				105,000	105,000
A01202 House Rent Allowance				25,562,000	25,616,000
A01203 Conveyance Allowance				19,661,000	19,781,000
A01207 Washing Allowance				103,000	124,000
A01208 Dress Allowance				2,009,000	3,122,000
A01211 Hill Allowance (Personal Allowance)				932,000	970,000
A01217 Medical Allowance				12,636,000	12,378,000
A0122M Ad-hoc Relief Allowance - 2016				15,420,000	18,052,000
A0122Y Ad-hoc Relief Allowance - 2017				20,057,000	20,188,000
A0123G Ad-hoc Relief Allowance - 2018				20,057,000	30,282,000
A0123P Ad-hoc Relief Allowance - 2019				27,574,000	27,856,000
A0122F Health Allowance				90,497,000	108,596,000
A01224 Entertainment Allowance				152,000	148,000
A01226 Computer Allowance				9,000	9,000
A01251 Mess Allowance				4,791,000	9,090,000
A01252 Non-Practicing Allowance				3,936,000	7,824,000
A01254 Anesthesia Allowance				1,320,000	2,280,000
A01270 Other				0	1,140,000
13 Ph.D/M.Phil Allowance					1,140,000
A03 TOTAL OPERATING EXPENSES				<u>165,566,000</u>	<u>167,252,000</u>
A032 TOTAL COMMUNICATION				<u>135,000</u>	<u>255,000</u>
A03201 Postage & Telegraph				30,000	50,000
A03202 Telephone & Trunk Call				105,000	205,000
A033 TOTAL UTILITIES				<u>35,400,000</u>	<u>28,800,000</u>
A03301 Gas				360,000	460,000
A03302 Water				600,000	600,000
A03303 Electricity				33,925,000	26,925,000
A03304 Hot & Cold Weather Charges				15,000	15,000

127
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A03305 POL for Generator			500,000	800,000	500,000
001 POL for Generator			500,000	800,000	500,000
A034 TOTAL OCCUPANCY COSTS			60,000	60,000	60,000
A03402 Rent for Office Buildings			60,000	60,000	60,000
A038 TOTAL TRANSPORTATION			1,498,000	1,898,000	1,498,000
A03805 Travelling Allowance			1,058,000	1,058,000	1,058,000
002 Gazetted			727,000	727,000	727,000
003 Non-Gazetted			331,000	331,000	331,000
A03807 POL			440,000	840,000	440,000
A039 TOTAL GENERAL			128,473,000	136,239,000	145,373,000
A03901 Stationery			300,000	300,000	300,000
A03902 Printing & Publication			700,000	700,000	700,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906 Uniform & Liveries			10,000	40,000	10,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			30,348,000	30,348,000	30,348,000
001 Purchase of Drugs & Medicines			15,000,000	15,000,000	15,000,000
002 Govt. Servants (Non Transferable)			6,000,000	6,000,000	6,000,000
003 Dialysis (Non Transferable)			5,000,000	5,000,000	5,000,000
004 Vaccine for Rabies			500,000	500,000	500,000
005 Vaccine for Snake Bite			403,000	403,000	403,000
008 Laboratory Chemicals/Kit etc.			800,000	800,000	800,000
009 Epidemic Medicine			345,000	345,000	345,000
010 Vaccine for Hepatitis			2,300,000	2,300,000	2,300,000
A03972 Expenditure on Diet for Patients (Non Transferable))			15,000,000	10,000,000	15,000,000
A03959 Stipend, Incentives, Awards & Allied Exp.			77,000,000	77,000,000	89,000,000
002 House Job Doctors (Non Transferable)			40,000,000	40,000,000	52,000,000
004 Stipend for PG Doctors (Non Transferable)			37,000,000	37,000,000	37,000,000
A03970 Others			5,100,000	17,836,000	10,000,000
001 Others			150,000	150,000	150,000
021 Oxygen			100,000	12,836,000	5,000,000
022 Laundry System			150,000	150,000	150,000
023 Waste Management System			1,000,000	1,000,000	1,000,000
065 Chemicals/Kits/X-Ray/Operation Theater			700,000	700,000	700,000
070 Cardic			3,000,000	3,000,000	3,000,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			2,050,000	2,050,000	2,050,000
A09413 Beds & Utensils (Non Transferable)			350,000	350,000	350,000
A09401 Medical/Surgical Equipment			1,700,000	1,700,000	1,700,000
001 Medical/Surgical Equipment (Non Transferable)			1,500,000	1,500,000	1,500,000
002 Dental Material/Dental Equipment (Non Transferable)			200,000	200,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			1,044,000	1,344,000	1,044,000
A13001 Transport			544,000	844,000	544,000
A13101 Machinery/Equipment			500,000	500,000	500,000
GRAND TOTAL			614,054,000	561,271,000	674,999,000

128
KC21015
HEALTH

FUNCTION 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.
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
<u>MJ0465 NEW CITY TEACHING HOSPITAL MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>61,415,000</u>	<u>61,058,000</u>	<u>69,372,000</u>
A011 TOTAL PAY	<u>112</u>	<u>112</u>	<u>26,005,000</u>	<u>26,987,000</u>	<u>28,212,000</u>
A01101 PAY OF OFFICERS	<u>29</u>	<u>29</u>	<u>14,786,000</u>	<u>15,592,000</u>	<u>16,340,000</u>
A019 Additional Principal Medical Officer	BPS-19	1	1	765,000	802,000
S054 Senior Medical Officer	BPS-18	2	2	812,000	1,176,000
D054 Deputy Medical Superintendent	BPS-18	1	1	994,000	1,028,000
A045 Anesthetist	BPS-18	1	1	692,000	727,000
S145 Surgical Specialist	BPS-18	1	1	662,000	822,000
M021 Medical Specialist	BPS-18	1	1	698,000	753,000
C060 Child Specialist	BPS-18	1	1	1,235,000	1,270,000
G018 Gynecologist	BPS-18	1	1	925,000	960,000
P008 Pathologist	BPS-18	1	1	512,000	546,000
R003 Radiologist	BPS-18	1	1	856,000	891,000
M019 Medical Officer	BPS-17	4	4	1,761,000	1,872,000
A053 Assistant	BPS-16	1	1	510,000	528,000
S098 Staff Nurse	BPS-16	13	13	4,364,000	4,965,000
A01151 PAY OF OTHER STAFF		<u>83</u>	<u>83</u>	<u>11,219,000</u>	<u>11,395,000</u>
S042 Senior Clerk	BPS-14	1	1	330,000	344,000
D007 Data Entry Operator	BPS-12	1	1	177,000	189,000
J016 Junior Clerk	BPS-11	2	2	354,000	376,000
J056 Junior Technician (Radiology)	BPS-09	2	2	316,000	344,000
J047 Junior Technician (MCH)	BPS-09	3	3	491,000	517,000
J048 Junior Technician (Medical)	BPS-09	4	4	631,000	833,000
J050 Junior Technician (Pathology)	BPS-09	2	2	326,000	344,000
J058 Junior Technician (Surgical)	BPS-09	2	2	432,000	448,000
J045 Junior Technician (Cardiology)	BPS-09	1	1	154,000	173,000
P036 Plumber	BPS-05	1	1	138,000	144,000
D128 Driver	BPS-04	2	2	264,000	275,000
F006 Female Attendant	BPS-01	5	5	594,000	608,000
A148 Attendant	BPS-01	20	20	2,388,000	2,446,000
N004 Naib Qasid	BPS-01	3	3	440,000	451,000
C094 Cook	BPS-01	6	6	796,000	815,000
M005 Mali	BPS-01	2	2	237,000	243,000
T067 Technical Worker	BPS-01	2	2	237,000	243,000
S031 Security Guard	BPS-01	4	4	475,000	486,000
S009 Sanitary Worker	BPS-01	20	20	2,439,000	2,593,000

129
KC21015
HEALTH

FUNCTION 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.
A012	TOTAL ALLOWANCES		<u>35,410,000</u>	<u>34,071,000</u>	<u>41,160,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>35,410,000</u>	<u>34,071,000</u>	<u>41,160,000</u>
A01202	House Rent Allowance		4,162,000		4,188,000
A01203	Conveyance Allowance		3,618,000		3,618,000
A01207	Washing Allowance		14,000		14,000
A01208	Dress Allowance		263,000		363,000
A01217	Medical Allowance		3,161,000		3,166,000
A0122M	Ad-hoc Relief Allowance - 2016		2,064,000		1,900,000
A0122Y	Ad-hoc Relief Allowance - 2017		2,601,000		2,821,000
A0123G	Ad-hoc Relief Allowance - 2018		2,601,000		4,232,000
A0123P	Ad-hoc Relief Allowance - 2019		3,682,000		3,979,000
A0122F	Health Allowance		11,711,000		14,089,000
A01226	Computer Allowance		9,000		9,000
A01251	Mess Allowance		624,000		1,161,000
A01252	Non-Practicing Allowance		720,000		1,440,000
A01254	Anesthesia Allowance		180,000		180,000
A03	TOTAL OPERATING EXPENSES		<u>19,534,000</u>	<u>19,534,000</u>	<u>19,534,000</u>
A032	TOTAL COMMUNICATION		<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
A03201	Postage & Telegraph		15,000	15,000	15,000
A03202	Telephone & Trunk Call		150,000	150,000	150,000
A033	TOTAL UTILITIES		<u>5,720,000</u>	<u>5,720,000</u>	<u>5,720,000</u>
A03302	Water		200,000	200,000	200,000
A03303	Electricity		5,000,000	5,000,000	5,000,000
A03304	Hot & Cold Weather Charges		20,000	20,000	20,000
A03305	POL for Generator		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	POL for Generator		500,000	500,000	500,000
A038	TOTAL TRANSPORTATION		<u>705,000</u>	<u>705,000</u>	<u>705,000</u>
A03805	Travelling Allowance		<u>540,000</u>	<u>540,000</u>	<u>540,000</u>
002	Gazetted		300,000	300,000	300,000
003	Non-Gazetted		240,000	240,000	240,000
A03807	POL		165,000	165,000	165,000
A039	TOTAL GENERAL		<u>12,944,000</u>	<u>12,944,000</u>	<u>12,944,000</u>
A03901	Stationery		105,000	105,000	105,000
A03902	Printing & Publication		100,000	100,000	100,000
A03905	Newspapers, Periodicals and Books		15,000	15,000	15,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03927	Purchase of Drugs & Medicines (Non Transferable)		<u>9,400,000</u>	<u>9,400,000</u>	<u>9,400,000</u>
001	Purchase of Drugs & Medicines		5,000,000	5,000,000	5,000,000
002	Govt. Servants (Non Transferable)		2,000,000	2,000,000	2,000,000
003	Dialysis (Non Transferable)		1,500,000	1,500,000	1,500,000

130
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
004 Vaccine for Rabies			300,000	300,000	300,000
005 Vaccine for Snake Bite			200,000	200,000	200,000
008 Laboratory Chemicals/Kit etc.			200,000	200,000	200,000
009 Epidemic Medicine			200,000	200,000	200,000
A03972 Expenditure on Diet for Patients (Non Transferable))			2,500,000	2,500,000	2,500,000
A03970 Others			820,000	820,000	820,000
001 Others			250,000	250,000	250,000
021 Oxygen			150,000	150,000	150,000
022 Laundry System			200,000	200,000	200,000
023 Waste Management System			120,000	120,000	120,000
065 Chemicals/Kits/X-Ray/Operation Theater			100,000	100,000	100,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
A09413 Beds & Utensils (Non Transferable)			300,000	300,000	300,000
A09401 Medical/Surgical Equipment (Non Transferable)			1,000,000	1,000,000	1,000,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
A13001 Transport			350,000	350,000	350,000
A13101 Machinery/Equipment			200,000	200,000	200,000
A13301 Buildings			200,000	200,000	200,000
GRAND TOTAL			82,999,000	82,642,000	90,956,000

131
KC21015
HEALTH

FUNCTION 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.
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
<u>MJ0033 TEHSIL HEADQUARTER HOSPITAL DUDYHAL MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>47,837,000</u>	<u>38,361,000</u>	<u>51,923,000</u>
A011 TOTAL PAY	<u>63</u>	<u>63</u>	<u>21,755,000</u>	<u>18,251,000</u>	<u>22,704,000</u>
A01101 PAY OF OFFICERS	<u>16</u>	<u>16</u>	<u>10,563,000</u>	<u>6,820,000</u>	<u>10,951,000</u>
A019 Additional Principal Medical Officer	BPS-19	1	1	1,169,000	1,497,000
M022 Medical Superintendent	BPS-18	1	1	925,000	960,000
M021 Medical Specialist	BPS-18	1	1	406,000	433,000
S145 Surgical Specialist	BPS-18	1	1	925,000	925,000
G018 Gynecologist	BPS-18	1	1	925,000	925,000
S054 Senior Medical Officer	BPS-18	2	2	1,046,000	998,000
S045 Senior Dental Surgeon	BPS-18	1	1	925,000	925,000
A045 Anesthetist	BPS-18	1	1	925,000	615,000
T056 Technologist (Medical)	BPS-17	1	1	751,000	822,000
M019 Medical Officer	BPS-17	2	2	765,000	977,000
S098 Staff Nurse	BPS-16	4	4	1,801,000	1,874,000
A01151 PAY OF OTHER STAFF		<u>47</u>	<u>47</u>	<u>11,192,000</u>	<u>11,431,000</u>
S156 Senior Technician (Medical)	BPS-14	1	1	386,000	568,000
S157 Senior Technician (Pathology)	BPS-14	1	1	386,000	568,000
S042 Senior Clerk	BPS-14	2	2	743,000	743,000
T039 Technician (MCH)	BPS-12	1	1	262,000	431,000
J016 Junior Clerk	BPS-11	2	1	502,000	261,000
J048 Junior Technician (Medical)	BPS-09	6	6	1,974,000	1,960,000
J050 Junior Technician (Pathology)	BPS-09	1	1	233,000	239,000
J058 Junior Technician (Surgical)	BPS-09	2	2	468,000	414,000
J047 Junior Technician (MCH)	BPS-09	2	2	468,000	465,000
J079 Junior Medical Storekeeper	BPS-09		1		261,000
J046 Junior Technician (Dental)	BPS-09	1	1	232,000	238,000
J056 Junior Technician (Radiology)	BPS-09	2	2	633,000	642,000
J045 Junior Technician (Cardiology)	BPS-09	1	1	181,000	189,000
J054 Junior Technician (Preventive Care) Sa	BPS-09	1	1	181,000	189,000
O006 Operator	BPS-05	1	1	216,000	222,000
D128 Driver	BPS-04	1	1	127,000	132,000
A148 Attendant	BPS-02	9	9	1,809,000	1,877,000
N004 Naib Qasid	BPS-02	2	2	365,000	378,000
C094 Cook	BPS-02	1	1	174,000	179,000
F006 Female Attendant	BPS-02	3	3	532,000	546,000
M005 Mali	BPS-02	1	1	173,000	177,000
S031 Security Guard	BPS-02	2	2	474,000	386,000
S009 Sanitary Worker	BPS-02	4	4	673,000	688,000

132
KC21015
HEALTH

FUNCTION 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.
A012 TOTAL ALLOWANCES			<u>26,082,000</u>	<u>20,110,000</u>	<u>29,219,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>26,082,000</u>	<u>20,110,000</u>	<u>29,219,000</u>
A01202 House Rent Allowance			2,407,000		2,285,000
A01203 Conveyance Allowance			1,805,000		1,715,000
A01207 Washing Allowance			9,000		16,000
A01208 Dress Allowance			83,000		120,000
A01211 Hill Allowance (Personal Allowance)			29,000		24,000
A01217 Medical Allowance			1,664,000		1,230,000
A0122M Ad-hoc Relief Allowance - 2016			1,588,000		1,528,000
A0122Y Ad-hoc Relief Allowance - 2017			2,176,000		2,270,000
A0123G Ad-hoc Relief Allowance - 2018			2,176,000		3,406,000
A0123P Ad-hoc Relief Allowance - 2019			3,170,000		3,312,000
A0122F Health Allowance			9,049,000		10,670,000
A01224 Entertainment Allowance			6,000		6,000
A01239 Special Allowance			1,344,000		1,368,000
A01251 Mess Allowance			192,000		357,000
A01252 Non-Practicing Allowance			384,000		912,000
A03 TOTAL OPERATING EXPENSES			<u>7,471,000</u>	<u>7,471,000</u>	<u>7,471,000</u>
A032 TOTAL COMMUNICATION			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A03201 Postage & Telegraph			13,000	13,000	13,000
A03202 Telephone & Trunk Call			53,000	53,000	53,000
A033 TOTAL UTILITIES			<u>2,050,000</u>	<u>2,050,000</u>	<u>2,050,000</u>
A03302 Water			50,000	50,000	50,000
A03303 Electricity			1,840,000	1,840,000	1,840,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A03305 POL for Generator			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 POL for Generator			150,000	150,000	150,000
A038 TOTAL TRANSPORTATION			<u>770,000</u>	<u>770,000</u>	<u>770,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
002 Gazetted			148,000	148,000	148,000
003 Non-Gazetted			102,000	102,000	102,000
A03807 POL			520,000	520,000	520,000
A039 TOTAL GENERAL			<u>4,585,000</u>	<u>4,585,000</u>	<u>4,585,000</u>
A03901 Stationery			72,000	72,000	72,000
A03902 Printing & Publication			55,000	55,000	55,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>4,023,000</u>	<u>4,023,000</u>	<u>4,023,000</u>
001 Purchase of Drugs & Medicines			2,600,000	2,600,000	2,600,000
002 Govt. Servants (Non Transferable)			403,000	403,000	403,000
004 Vaccine for Rabies			345,000	345,000	345,000
005 Vaccine for Snake Bite			230,000	230,000	230,000
008 Laboratory Chemicals/Kit etc.			100,000	100,000	100,000
009 Epidemic Medicine			345,000	345,000	345,000
A03972 Expenditure on Diet for Patients (Non Transferable))			50,000	50,000	50,000

133
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A03970 Others			<u>368,000</u>	<u>368,000</u>	<u>368,000</u>
001 Others			118,000	118,000	118,000
021 Oxygen			100,000	100,000	100,000
022 Laundry System			50,000	50,000	50,000
023 Waste Management System			50,000	50,000	50,000
065 Chemicals/Kits/X-Ray/Operation Theater			50,000	50,000	50,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>430,000</u>	<u>430,000</u>	<u>430,000</u>
A09413 Beds & Utensils (Non Transferable)			150,000	150,000	150,000
A09401 Medical/Surgical Equipment			<u>280,000</u>	<u>280,000</u>	<u>280,000</u>
001 Medical/Surgical Equipment (Non Transferable)			200,000	200,000	200,000
002 Dental Material/Dental Equipment (Non Transferable)			80,000	80,000	80,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>840,000</u>	<u>840,000</u>	<u>840,000</u>
A13001 Transport			440,000	440,000	440,000
A13301 Buildings			200,000	200,000	200,000
A13101 Machinery/Equipment			200,000	200,000	200,000
GRAND TOTAL			<u>56,578,000</u>	<u>47,102,000</u>	<u>60,664,000</u>

134
KC21015
HEALTH

FUNCTION 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.
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
<u>MJ0034 DISTRICT HEALTH OFFICER MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>367,334,000</u>	<u>326,697,000</u>	<u>411,292,000</u>
A011 TOTAL PAY	<u>688</u>	<u>701</u>	<u>176,352,000</u>	<u>166,373,000</u>	<u>178,393,000</u>
A01101 PAY OF OFFICERS	<u>72</u>	<u>74</u>	<u>44,607,000</u>	<u>37,350,000</u>	<u>43,393,000</u>
D108 District Health Officer	BPS-19	1	1	1,095,000	1,131,000
A019 Additional Principal Medical Officer	BPS-19	2	2	2,592,000	2,263,000
A203 Additional Principal Medical Assistant	BPS-19	1	1	1,461,000	765,000
A092 Assistant District Health Officer	BPS-18	1	1	856,000	891,000
S054 Senior Medical Officer	BPS-18	7	7	7,112,000	5,949,000
D193 Deputy Drug Controller	BPS-18	1	1	582,000	616,000
S198 Senior Medical Assistant	BPS-18	2	2	2,367,000	1,713,000
S045 Senior Dental Surgeon	BPS-18	1	1	791,000	925,000
M019 Medical Officer	BPS-17	17	17	8,583,000	8,031,000
H024 Health Educator	BPS-17	1	1	433,000	433,000
D017 Dental Surgeon	BPS-17	4	4	2,396,000	2,507,000
P030 Planning Officer	BPS-17	1	1	654,000	682,000
T055 Technologist (MCH)	BPS-17	1	1	709,000	737,000
T056 Technologist (Medical)	BPS-17	1	1	737,000	627,000
M018 Medical Assistant	BPS-17	4	4	1,805,000	3,498,000
A239 Assistant Director Training	BPS-17	0	1		383,000
A240 Assistant Director Surveillance	BPS-17	0	1		383,000
S225 Superintendent Medical Stores	BPS-16	1	1	571,000	599,000
C108 Chief Technician (MCH)	BPS-16	7	7	4,078,000	4,151,000
C114 Chief Technician (Preventive Care) EPI	BPS-16	6	6	2,328,000	2,399,000
C109 Chief Technician (Medical)	BPS-16	8	8	3,165,000	2,326,000
S100 Statistical Assistant	BPS-16	1	1	418,000	437,000
H004 Head Clerk	BPS-16	3	3	1,474,000	1,529,000
P013 Personal Assistant	BPS-16	1	1	400,000	418,000
A01151 PAY OF OTHER STAFF		<u>616</u>	<u>627</u>	<u>131,745,000</u>	<u>129,023,000</u>
U002 Unani Hakim	BPS-15	2	2	1,256,000	1,293,000
D230 Data Manager	BPS-14		1		223,000
S164 Senior Technician (MCH)	BPS-14	2	2	729,000	1,010,000
S156 Senior Technician (Medical)	BPS-14	4	4	1,951,000	1,403,000
S158 Senior Technician (Radiology)	BPS-14	1	1	273,000	287,000
S179 Senior Technician (Preventive Care)	BPS-14	4	4	1,080,000	1,136,000
S042 Senior Clerk	BPS-14	2	2	659,000	687,000
D007 Data Entry Operator	BPS-12	1	1	235,000	246,000
T040 Technician (Medical)	BPS-12	5	5	2,268,000	2,326,000

135
KC21015
HEALTH

FUNCTION 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.
T043 Technician (Surgical)	BPS-12	1	1	380,000	392,000
J016 Junior Clerk	BPS-11	10	9	2,174,000	2,082,000
J048 Junior Technician (Medical)	BPS-09	45	45	14,559,000	14,358,000
J047 Junior Technician (MCH)	BPS-09	25	25	7,009,000	7,228,000
J053 Junior Technician (Preventive Care) EF	BPS-09	45	45	11,634,000	11,768,000
J046 Junior Technician (Dental)	BPS-09	4	4	1,138,000	1,173,000
J079 Junior Medical Storekeeper	BPS-09	0	3		878,000
J050 Junior Technician (Pathology)	BPS-09	5	5	1,697,000	1,741,000
J058 Junior Technician (Surgical)	BPS-09	4	4	1,091,000	1,091,000
Q008 Quarter Master	BPS-09	1	0	419,000	
J056 Junior Technician (Radiology)	BPS-09	3	3	885,000	768,000
V001 Vaccinator	BPS-06	0	9		1,215,000
C072 Cold Chain Mechanic	BPS-05	1	1	164,000	171,000
O006 Operator	BPS-05	2	2	372,000	384,000
D128 Driver	BPS-04	10	10	2,133,000	2,194,000
F006 Female Attendant	BPS-02	43	43	7,725,000	7,718,000
A148 Attendant	BPS-02	71	71	14,169,000	14,279,000
N004 Naib Qasid	BPS-02	9	9	1,948,000	1,986,000
C094 Cook	BPS-02	5	5	935,000	957,000
M005 Mali	BPS-02	1	1	267,000	272,000
S031 Security Guard	BPS-02	19	19	3,949,000	3,641,000
S009 Sanitary Worker	BPS-02	33	33	6,980,000	6,865,000
A206 Attendant (Male/Female)	BPS-01	1	1	149,000	155,000
S031 Security Guard	BPS-01	1	1	267,000	274,000
J081 Junior Clerk (NP)	BPS-11	1	1	188,000	198,000
L046 Lady Health Supervisor (NP)	BPS-07	12	12	2,241,000	2,329,000
L047 Lady Health Worker (NP)	BPS-05	233	233	39,172,000	40,570,000
D210 Driver (NP)	BPS-04	9	9	1,426,000	1,473,000
D210 Driver (NP)	BPS-05	1	1	223,000	229,000
A012 TOTAL ALLOWANCES				190,982,000	160,324,000
A012-1 TOTAL REGULAR ALLOWANCES				190,932,000	160,274,000
A01202 House Rent Allowance				17,117,000	17,249,000
A01203 Conveyance Allowance				18,429,000	18,549,000
A01207 Washing Allowance				60,000	56,000
A01208 Dress Allowance				22,000	33,000
A01211 Hill Allowance (Personal Allowance)				725,000	732,000
A01226 Computer Allowance				9,000	9,000
A01217 Medical Allowance				13,777,000	13,819,000
A0122M Ad-hoc Relief Allowance - 2016				14,272,000	13,964,000
A0122Y Ad-hoc Relief Allowance - 2017				17,635,000	17,839,000
A0123G Ad-hoc Relief Allowance - 2018				17,635,000	26,759,000
A0123P Ad-hoc Relief Allowance - 2019				27,749,000	28,157,000
A0122F Health Allowance (for Field Staff)				59,470,000	90,187,000
A01224 Entertainment Allowance				48,000	48,000
A01239 Special Allowance				2,520,000	2,520,000
A01252 Non-Practicing Allowance				1,464,000	2,928,000

136
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A01277 Contingent Paid Staff			50,000	50,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>21,451,000</u>	<u>21,701,000</u>	<u>21,451,000</u>
A032 TOTAL COMMUNICATION			<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A03201 Postage & Telegraph			11,000	11,000	11,000
A03202 Telephone & Trunk Call			105,000	105,000	105,000
A033 TOTAL UTILITIES			<u>9,412,000</u>	<u>9,412,000</u>	<u>9,412,000</u>
A03302 Water			50,000	50,000	50,000
A03303 Electricity			9,342,000	9,342,000	9,342,000
A03304 Hot & Cold Weather Charges			20,000	20,000	20,000
A034 TOTAL OCCUPANCY COSTS			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A03402 Rent for Office Buildings			38,000	38,000	38,000
A038 TOTAL TRANSPORTATION			<u>1,384,000</u>	<u>1,384,000</u>	<u>1,384,000</u>
A03805 Travelling Allowance			<u>572,000</u>	<u>572,000</u>	<u>572,000</u>
002 Gazetted			360,000	360,000	360,000
003 Non-Gazetted			212,000	212,000	212,000
A03807 POL			812,000	812,000	812,000
A039 TOTAL GENERAL			<u>10,501,000</u>	<u>10,751,000</u>	<u>10,501,000</u>
A03901 Stationery			146,000	146,000	146,000
A03902 Printing & Publication			55,000	55,000	55,000
A03906 Uniform & Liveries			20,000	20,000	20,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>10,170,000</u>	<u>10,170,000</u>	<u>10,170,000</u>
001 Purchase of Drugs & Medicines			9,495,000	9,495,000	9,495,000
007 Unani Medicines (Non Transferable)			170,000	170,000	170,000
008 Laboratory Chemicals/Kit etc.			505,000	505,000	505,000
A03970 Others			110,000	360,000	110,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
A09413 Beds & Utensils (Non Transferable)			150,000	150,000	150,000
A09401 Medical/Surgical Equipment			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Medical/Surgical Equipment (Non Transferable)			300,000	300,000	300,000
002 Dental Material/Dental Equipment (Non Transferable)			200,000	200,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,056,000</u>	<u>1,056,000</u>	<u>1,056,000</u>
A13001 Transport			606,000	606,000	606,000
A13101 Machinery/Equipment			200,000	200,000	200,000
A13301 Buildings			250,000	250,000	250,000
GRAND TOTAL			<u>390,491,000</u>	<u>350,104,000</u>	<u>434,449,000</u>

137
KC21015
HEALTH

FUNCTION 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.
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074102 OTHERS (HEALTH FACILITIES & PREVENTIVE MEASURES)					
<u>MJ0036 STATE COLLEGE OF NURSING MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>17,313,000</u>	<u>34,730,000</u>	<u>45,481,000</u>
A011 TOTAL PAY	<u>28</u>	<u>37</u>	<u>10,160,000</u>	<u>11,294,000</u>	<u>17,330,000</u>
A01101 PAY OF OFFICERS	<u>10</u>	<u>19</u>	<u>6,357,000</u>	<u>7,842,000</u>	<u>13,792,000</u>
P050 Principal	BPS-20	0	1		856,000
P058 Professor	BPS-20	0	1		802,000
P050 Principal	BPS-19	1	0	802,000	
A244 Associate Professor Nursing	BPS-19	0	3		3,492,000
A245 Assistant Professor Nursing	BPS-18	0	4		3,072,000
L050 Lecturer English	BPS-17	1	1	433,000	433,000
D055 Deputy Nursing Superintendent	BPS-17	4	4	3,169,000	2,755,000
M019 Medical Officer	BPS-17	1	1	480,000	406,000
C083 Computer Instructor	BPS-16	0	1		420,000
H004 Head Clerk	BPS-16	1	1	491,000	510,000
S098 Staff Nurse	BPS-16	2	2	982,000	1,046,000
A01151 PAY OF OTHER STAFF		<u>18</u>	<u>18</u>	<u>3,803,000</u>	<u>3,452,000</u>
S042 Senior Clerk	BPS-14	1	1	386,000	344,000
J016 Junior Clerk	BPS-11	2	2	167,000	177,000
D128 Driver	BPS-04	1	1	174,000	180,000
F006 Female Attendant	BPS-02	1	1	386,000	389,000
C094 Cook	BPS-02	5	5	912,000	932,000
T067 Technical Worker	BPS-02	1	1	221,000	225,000
N004 Naib Qasid	BPS-02	5	5	1,252,000	978,000
S031 Security Guard	BPS-02	1	1	124,000	128,000
S009 Sanitary Worker	BPS-02	1	1	181,000	185,000
A012 TOTAL ALLOWANCES			<u>7,153,000</u>	<u>23,436,000</u>	<u>28,151,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,153,000</u>	<u>23,436,000</u>	<u>28,151,000</u>
A01202 House Rent Allowance			1,083,000		3,653,000
A01203 Conveyance Allowance			951,000		2,151,000
A01207 Washing Allowance			11,000		11,000
A01208 Dress Allowance			98,000		488,000
A01211 Hill Allowance (Personal Allowance)			26,000		29,000
A01217 Medical Allowance			590,000		875,000
A01224 Entertainment Allowance			6,000		30,000
A0122F Health Allowance					12,386,000
A0122M Ad-hoc Relief Allowance - 2016			695,000		889,000
A0122Y Ad-hoc Relief Allowance - 2017			1,016,000		1,733,000
A0123G Ad-hoc Relief Allowance - 2018			1,016,000		2,600,000
A0123P Ad-hoc Relief Allowance - 2019			1,409,000		2,257,000
A01251 Mess Allowance			252,000		1,049,000

138
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>3,284,000</u>	<u>4,914,000</u>	<u>4,914,000</u>
A032 TOTAL COMMUNICATION			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			63,000	63,000	63,000
A033 TOTAL UTILITIES			<u>2,273,000</u>	<u>2,273,000</u>	<u>2,273,000</u>
A03301 Gas			335,000	335,000	335,000
A03302 Water			30,000	30,000	30,000
A03303 Electricity			1,898,000	1,898,000	1,898,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>50,000</u>	<u>1,680,000</u>	<u>1,680,000</u>
A03402 Rent for Office Buildings			50,000	1,680,000	1,680,000
A038 TOTAL TRANSPORTATION			<u>649,000</u>	<u>649,000</u>	<u>649,000</u>
A03805 Travelling Allowance			<u>255,000</u>	<u>255,000</u>	<u>255,000</u>
002 Gazetted			163,000	163,000	163,000
003 Non-Gazetted			92,000	92,000	92,000
A03807 POL			394,000	394,000	394,000
A039 TOTAL GENERAL			<u>243,000</u>	<u>243,000</u>	<u>243,000</u>
A03901 Stationery			96,000	96,000	96,000
A03905 Newspapers, Periodicals and Books			32,000	32,000	32,000
A03906 Uniform & Liveries			5,000	5,000	5,000
A03970 Others			110,000	110,000	110,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>7,300,000</u>	<u>7,300,000</u>	<u>7,300,000</u>
A06102 Scholarship for Paramedical Staff (Trainees) (Non-Transferable)			7,300,000	7,300,000	7,300,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>289,000</u>	<u>289,000</u>	<u>289,000</u>
A13001 Transport			289,000	289,000	289,000
GRAND TOTAL			<u>28,186,000</u>	<u>47,233,000</u>	<u>57,984,000</u>

139
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074102 OTHERS (HEALTH FACILITIES & PREVENTIVE MEASURES)					
<u>MJ0037 PUBLIC HEALTH NURSING SCHOOL MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>18,017,000</u>	<u>31,035,000</u>	<u>21,796,000</u>
A011 TOTAL PAY	<u>27</u>	<u>27</u>	<u>10,385,000</u>	<u>9,053,000</u>	<u>9,383,000</u>
A01101 PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>5,817,000</u>	<u>4,488,000</u>	<u>4,679,000</u>
P050 Principal	BPS-19	1	1	1,461,000	928,000
S054 Senior Medical Officer	BPS-18	1	1	674,000	701,000
D055 Deputy Nursing Superintendent	BPS-17	1	1	724,000	752,000
S129 Superintendent	BPS-17	1	1	737,000	406,000
H004 Head Clerk	BPS-16	1	1	528,000	546,000
C009 Caretaker	BPS-16	1	1	637,000	254,000
S098 Staff Nurse	BPS-16	1	1	528,000	546,000
S062 Senior Scale Stenographer	BPS-16	1	1	528,000	546,000
A01151 PAY OF OTHER STAFF	<u>19</u>	<u>19</u>	<u>4,568,000</u>	<u>4,565,000</u>	<u>4,704,000</u>
T003 Teacher	BPS-14	1	1	358,000	372,000
S042 Senior Clerk	BPS-14	1	1	358,000	372,000
I002 Imam Masjid	BPS-12	1	1	238,000	245,000
M058 Multi Purpose Office Worker	BPS-12	1	1	188,000	198,000
J016 Junior Clerk	BPS-11	1	1	219,000	230,000
J047 Junior Technician (MCH)	BPS-09	2	2	782,000	805,000
M057 Multi Purpose Building Maintenance	BPS-09	1	1	324,000	333,000
O006 Operator	BPS-05	1	1	339,000	346,000
D128 Driver	BPS-04	1	1	221,000	225,000
N004 Naib Qasid	BPS-02	2	2	356,000	364,000
C094 Cook	BPS-02	1	1	201,000	205,000
M005 Mali	BPS-02	1	1	165,000	169,000
S031 Security Guard	BPS-02	3	3	472,000	486,000
S009 Sanitary Worker	BPS-02	2	2	347,000	354,000
A012 TOTAL ALLOWANCES			<u>7,632,000</u>	<u>21,982,000</u>	<u>12,413,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,632,000</u>	<u>21,982,000</u>	<u>12,413,000</u>
A01202 House Rent Allowance			874,000		1,118,000
A01203 Conveyance Allowance			922,000		971,000
A01208 Dress Allowance			44,000		62,000
A01211 Hill Allowance (Personal Allowance)			55,000		17,000
A01217 Medical Allowance			732,000		561,000
A0121B Health Professional Allowance			300,000		0
A01224 Entertainment Allowance			6,000		12,000
A0122F Health Allowance					4,892,000

140
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A0122M Ad-hoc Relief Allowance - 2016			894,000		703,000
A0122Y Ad-hoc Relief Allowance - 2017			1,039,000		938,000
A0123G Ad-hoc Relief Allowance - 2018			1,039,000		1,407,000
A0123P Ad-hoc Relief Allowance - 2019			1,475,000		1,361,000
A01251 Mess Allowance			144,000		179,000
A01252 Non-Practicing Allowance			108,000		192,000
A03 TOTAL OPERATING EXPENSES			<u>1,599,000</u>	<u>1,599,000</u>	<u>1,599,000</u>
A032 TOTAL COMMUNICATION			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			42,000	42,000	42,000
A033 TOTAL UTILITIES			<u>789,000</u>	<u>789,000</u>	<u>789,000</u>
A03302 Water			20,000	20,000	20,000
A03303 Electricity			759,000	759,000	759,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A038 TOTAL TRANSPORTATION			<u>533,000</u>	<u>533,000</u>	<u>533,000</u>
A03805 Travelling Allowance			<u>232,000</u>	<u>232,000</u>	<u>232,000</u>
002 Gazetted			148,000	148,000	148,000
003 Non-Gazetted			84,000	84,000	84,000
A03807 POL			301,000	301,000	301,000
A039 TOTAL GENERAL			<u>229,000</u>	<u>229,000</u>	<u>229,000</u>
A03901 Stationery			101,000	101,000	101,000
A03905 Newspapers, Periodicals and Books			32,000	32,000	32,000
A03970 Others			96,000	96,000	96,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13001 Transport			200,000	200,000	200,000
GRAND TOTAL			<u>19,816,000</u>	<u>32,834,000</u>	<u>23,595,000</u>

141
KC21015
HEALTH

FUNCTION 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.
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074102 OTHERS (HEALTH FACILITIES & PREVENTIVE MEASURES)					
<u>MJ0038 COLLEGE OF MEDICAL TECHNOLOGY MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>24,752,000</u>	<u>43,160,000</u>	<u>32,753,000</u>
A011 TOTAL PAY	<u>46</u>	<u>46</u>	<u>13,569,000</u>	<u>13,901,000</u>	<u>13,587,000</u>
A01101 PAY OF OFFICERS	<u>10</u>	<u>10</u>	<u>5,327,000</u>	<u>5,817,000</u>	<u>5,271,000</u>
A019 Additional Principal Medical Officer	BPS-19	1	1	912,000	948,000
P050 Principal	BPS-18	1	1	787,000	822,000
S054 Senior Medical Officer	BPS-18	2	2	977,000	977,000
M019 Medical Officer	BPS-17	1	1	516,000	516,000
H023 Health & Nutrition Officer	BPS-17	1	1	516,000	516,000
S098 Staff Nurse	BPS-16	2	2	910,000	746,000
H004 Head Clerk	BPS-16	1	1	455,000	473,000
L029 Librarian	BPS-16	1	1	254,000	273,000
A01151 PAY OF OTHER STAFF	<u>36</u>	<u>36</u>	<u>8,242,000</u>	<u>8,084,000</u>	<u>8,316,000</u>
S156 Senior Technician (Medical)	BPS-14	1	1	470,000	484,000
S179 Senior Technician (Preventive Care)	BPS-14	1	1	217,000	231,000
S042 Senior Clerk	BPS-14	1	0	358,000	
J016 Junior Clerk	BPS-11	3	3	753,000	613,000
J048 Junior Technician (Medical)	BPS-09	2	2	589,000	580,000
J054 Junior Technician (Preventive Care) Sa	BPS-09	2	2	580,000	568,000
J047 Junior Technician (MCH)	BPS-09	2	2	545,000	764,000
J079 Junior Medical Storekeeper	BPS-09	0	1		372,000
O006 Operator	BPS-05	1	1	279,000	285,000
P036 Plumber	BPS-05	1	1	265,000	272,000
D128 Driver	BPS-04	2	2	253,000	264,000
A148 Attendant	BPS-02	3	3	414,000	423,000
N004 Naib Qasid	BPS-02	2	2	346,000	354,000
S031 Security Guard	BPS-02	5	5	1,001,000	1,018,000
C094 Cook	BPS-02	5	5	1,135,000	1,051,000
M005 Mali	BPS-02	1	1	263,000	263,000
S009 Sanitary Worker	BPS-02	4	4	774,000	774,000
A012 TOTAL ALLOWANCES			<u>11,183,000</u>	<u>29,259,000</u>	<u>19,166,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,183,000</u>	<u>29,259,000</u>	<u>19,166,000</u>
A01202 House Rent Allowance			1,632,000		1,632,000
A01203 Conveyance Allowance			1,565,000		1,565,000
A01207 Washing Allowance			20,000		9,000
A01208 Dress Allowance			78,000		117,000
A01211 Hill Allowance (Personal Allowance)			47,000		47,000
A01217 Medical Allowance			921,000		921,000
A0121B Health Professional Allowance			660,000		0

142
KC21015
HEALTH

FUNCTION CUM 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					7,498,000
A0122M Ad-hoc Relief Allowance - 2016			1,056,000		1,056,000
A0122Y Ad-hoc Relief Allowance - 2017			1,357,000		1,359,000
A0123G Ad-hoc Relief Allowance - 2018			1,357,000		2,038,000
A0123P Ad-hoc Relief Allowance - 2019			2,040,000		2,046,000
A01224 Entertainment Allowance			6,000		6,000
A01251 Mess Allowance			114,000		212,000
A01252 Non-Practicing Allowance			330,000		660,000
A03 TOTAL OPERATING EXPENSES			<u>3,346,000</u>	<u>3,346,000</u>	<u>3,346,000</u>
A032 TOTAL COMMUNICATION			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			63,000	63,000	63,000
A033 TOTAL UTILITIES			<u>2,413,000</u>	<u>2,413,000</u>	<u>2,413,000</u>
A03302 Water			40,000	40,000	40,000
A03303 Electricity			2,368,000	2,368,000	2,368,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A03805 Travelling Allowance			<u>204,000</u>	<u>204,000</u>	<u>204,000</u>
002 Gazetted			120,000	120,000	120,000
003 Non-Gazetted			84,000	84,000	84,000
A03807 POL			176,000	176,000	176,000
A039 TOTAL GENERAL			<u>484,000</u>	<u>484,000</u>	<u>484,000</u>
A03901 Stationery			101,000	101,000	101,000
A03902 Printing & Publication			17,000	17,000	17,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>288,000</u>	<u>288,000</u>	<u>288,000</u>
001 Purchase of Drugs & Medicines			288,000	288,000	288,000
A03970 Others			74,000	74,000	74,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A06102 Scholarship for Paramedical Staff (Trainees) (Non-Transferable)			300,000	300,000	300,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>361,000</u>	<u>361,000</u>	<u>361,000</u>
A13001 Transport			361,000	361,000	361,000
GRAND TOTAL			<u>28,759,000</u>	<u>47,167,000</u>	<u>36,760,000</u>

143
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074102 OTHERS (HEALTH FACILITIES & PREVENTIVE MEASURES)					
<u>MJ0035 DISTRICT MALARIA CONTROL OFFICE MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>48,148,000</u>	<u>45,946,000</u>	<u>51,820,000</u>
A011 TOTAL PAY	<u>72</u>	<u>72</u>	<u>22,478,000</u>	<u>21,800,000</u>	<u>22,976,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>2,044,000</u>	<u>1,871,000</u>	<u>2,469,000</u>
A016 Additional District Health Officer	BPS-18	1	1	856,000	960,000
T048 Technologist (Preventive Care)	BPS-17	1	1	406,000	709,000
H004 Head Clerk	BPS-16	1	1	528,000	546,000
C118 Chief Technician (Preventive Care) CDC	BPS-16	1	1	254,000	254,000
A01151 PAY OF OTHER STAFF	<u>68</u>	<u>68</u>	<u>20,434,000</u>	<u>19,929,000</u>	<u>20,507,000</u>
S042 Senior Clerk	BPS-14	1	1	344,000	358,000
J016 Junior Clerk	BPS-11	1	1	272,000	283,000
J052 Junior Technician (Preventive Care) CDC	BPS-09	51	51	16,774,000	16,897,000
J079 Junior Medical Storekeeper	BPS-09	0	1		330,000
J034 Junior Storekeeper	BPS-05	1	0	321,000	
J041 Junior Vehicle Mechanic	BPS-05	1	1	162,000	168,000
P082 Pump Operator	BPS-05	2	2	444,000	456,000
D128 Driver	BPS-04	3	3	716,000	584,000
A148 Attendant	BPS-02	3	3	527,000	539,000
N004 Naib Qasid	BPS-02	2	2	326,000	334,000
S031 Security Guard	BPS-02	2	2	315,000	322,000
S009 Sanitary Worker	BPS-02	1	1	233,000	236,000
A012 TOTAL ALLOWANCES			<u>25,670,000</u>	<u>24,146,000</u>	<u>28,844,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>25,370,000</u>	<u>23,846,000</u>	<u>28,544,000</u>
A01202 House Rent Allowance			1,874,000		1,902,000
A01203 Conveyance Allowance			1,825,000		1,823,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			2,000		3,000
A01211 Hill Allowance (Personal Allowance)			106,000		108,000
A01217 Medical Allowance			1,308,000		1,309,000
A0121B Health Professional Allowance			120,000		120,000
A0122M Ad-hoc Relief Allowance - 2016			1,699,000		1,696,000
A0122Y Ad-hoc Relief Allowance - 2017			2,248,000		2,298,000
A0123G Ad-hoc Relief Allowance - 2018			2,248,000		3,446,000
A0123P Ad-hoc Relief Allowance - 2019			3,719,000		3,782,000
A0122F Health Allowance			10,169,000		11,957,000
A01252 Non-Practicing Allowance			48,000		96,000

144
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A01277 Contingent Paid Staff			300,000	300,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>1,513,000</u>	<u>1,513,000</u>	<u>1,513,000</u>
A032 TOTAL COMMUNICATION			<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			40,000	40,000	40,000
A033 TOTAL UTILITIES			<u>488,000</u>	<u>488,000</u>	<u>488,000</u>
A03302 Water			10,000	10,000	10,000
A03303 Electricity			473,000	473,000	473,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03402 Rent for Office Buildings			20,000	20,000	20,000
A038 TOTAL TRANSPORTATION			<u>823,000</u>	<u>823,000</u>	<u>823,000</u>
A03805 Travelling Allowance			<u>340,000</u>	<u>340,000</u>	<u>340,000</u>
002 Gazetted			202,000	202,000	202,000
003 Non-Gazetted			138,000	138,000	138,000
A03807 POL			483,000	483,000	483,000
A039 TOTAL GENERAL			<u>135,000</u>	<u>135,000</u>	<u>135,000</u>
A03901 Stationery			62,000	62,000	62,000
A03906 Uniform & Liveries			6,000	6,000	6,000
A03970 Others			67,000	67,000	67,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>274,000</u>	<u>274,000</u>	<u>274,000</u>
A13001 Transport			274,000	274,000	274,000
GRAND TOTAL			<u>49,935,000</u>	<u>47,733,000</u>	<u>53,607,000</u>

145
KC21015
HEALTH

FUNCTION 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.
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074102 OTHERS (HEALTH FACILITIES & PREVENTIVE MEASURES)					
<u>MJ0308 DRUG TESTING LABORATORY MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>11,288,000</u>	<u>16,639,000</u>	<u>14,576,000</u>
A011 TOTAL PAY	<u>18</u>	<u>18</u>	<u>6,893,000</u>	<u>6,240,000</u>	<u>6,517,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>4,531,000</u>	<u>4,079,000</u>	<u>4,274,000</u>
D194 Drug Controller/Director Technical	BPS-19	1	1	1,238,000	765,000
D193 Deputy Drug Controller	BPS-18	1	1	958,000	1,132,000
P092 Pharmacist/Drug Inspector	BPS-17	2	2	1,032,000	1,004,000
A064 Assistant Bacteriologist	BPS-17	1	1	406,000	433,000
H004 Head Clerk	BPS-16	1	1	491,000	507,000
B014 Biochemist	BPS-17	1	1	406,000	433,000
A01151 PAY OF OTHER STAFF	<u>11</u>	<u>11</u>	<u>2,362,000</u>	<u>2,161,000</u>	<u>2,243,000</u>
S042 Senior Clerk	BPS-14	1	0	259,000	
D007 Data Entry Operator	BPS-12	1	1	292,000	304,000
J016 Junior Clerk	BPS-11	1	1	272,000	177,000
J079 Junior Medical Storekeeper	BPS-09	0	1		273,000
J050 Junior Technician (Pathology)	BPS-09	3	3	691,000	621,000
D128 Driver	BPS-04	1	1	169,000	174,000
T067 Technical Worker	BPS-02	1	1	115,000	118,000
M005 Mali	BPS-02	1	1	258,000	263,000
A148 Attendant	BPS-02	2	2	306,000	313,000
A012 TOTAL ALLOWANCES			<u>4,395,000</u>	<u>10,399,000</u>	<u>8,059,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,395,000</u>	<u>10,399,000</u>	<u>8,059,000</u>
A01202 House Rent Allowance			590,000		648,000
A01203 Conveyance Allowance			636,000		578,000
A01207 Washing Allowance			1,000		1,000
A01208 Dress Allowance			1,000		2,000
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01226 Computer Allowance			9,000		9,000
A01217 Medical Allowance			370,000		370,000
A01224 Entertainment Allowance			6,000		6,000
A0122F Health Allowance					3,448,000
A0122M Ad-hoc Relief Allowance - 2016			457,000		471,000
A0122Y Ad-hoc Relief Allowance - 2017			689,000		652,000
A0123G Ad-hoc Relief Allowance - 2018			689,000		978,000
A0123P Ad-hoc Relief Allowance - 2019			945,000		894,000

146
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>1,088,000</u>	<u>1,088,000</u>	<u>1,088,000</u>
A032	TOTAL COMMUNICATION		<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A03201	Postage & Telegraph		15,000	15,000	15,000
A03202	Telephone & Trunk Call		53,000	53,000	53,000
A033	TOTAL UTILITIES		<u>255,000</u>	<u>255,000</u>	<u>255,000</u>
A03301	Gas		10,000	10,000	10,000
A03302	Water		25,000	25,000	25,000
A03303	Electricity		120,000	120,000	120,000
A03305	POL for Generator		100,000	100,000	100,000
A038	TOTAL TRANSPORTATION		<u>280,000</u>	<u>280,000</u>	<u>280,000</u>
A03805	Travelling Allowance		<u>168,000</u>	<u>168,000</u>	<u>168,000</u>
002	Gazetted		96,000	96,000	96,000
003	Non-Gazetted		72,000	72,000	72,000
A03807	POL		112,000	112,000	112,000
A039	TOTAL GENERAL		<u>485,000</u>	<u>485,000</u>	<u>485,000</u>
A03901	Stationery		90,000	90,000	90,000
A03902	Printing & Publication		25,000	25,000	25,000
A03905	Newspapers, Periodicals and Books		8,000	8,000	8,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
001	Others		60,000	60,000	60,000
065	Chemicals/Kits/X-Ray/Operation Theater		300,000	300,000	300,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A09401	Medical/Surgical Equipment (Non Transferable)		250,000	250,000	250,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A13001	Transport		105,000	105,000	105,000
GRAND TOTAL			<u>12,731,000</u>	<u>18,082,000</u>	<u>16,019,000</u>

147
KC21015
HEALTH

FUNCTION 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.
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BB0021 DISTRICT HEADQUARTER HOSPITAL BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			184,863,000	159,234,000	194,468,000
A011 TOTAL PAY	243	243	84,145,000	76,129,000	81,464,000
A01101 PAY OF OFFICERS	92	92	53,645,000	48,032,000	52,736,000
S096 Specialist	BPS-20	2	2	3,011,000	2,470,000
P052 Principal Medical Officer	BPS-20	1	1	910,000	910,000
S096 Specialist	BPS-19	3	3	3,138,000	2,296,000
P051 Principal Dental Surgeon	BPS-19	1	1	765,000	461,000
A019 Additional Principal Medical Officer	BPS-19	4	4	4,306,000	3,062,000
R003 Radiologist	BPS-18	1	1	581,000	615,000
C060 Child Specialist	BPS-18	1	1	512,000	719,000
O013 Orthopedic Surgeon	BPS-18	1	1	512,000	719,000
A045 Anesthetist	BPS-18	1	1	960,000	994,000
D065 Dermatologist	BPS-18	1	1	546,000	581,000
M024 Medico Legal Surgeon	BPS-18	1	1	512,000	512,000
S145 Surgical Specialist	BPS-18	2	2	1,161,000	1,230,000
M022 Medical Superintendent	BPS-18	1	1	1,028,000	856,000
M021 Medical Specialist	BPS-18	1	1	546,000	581,000
D054 Deputy Medical Superintendent	BPS-18	1	1	822,000	856,000
C020 Chest Specialist	BPS-18	1	1	546,000	512,000
C007 Cardiologist	BPS-18	1	1	581,000	615,000
E035 Eye Specialist	BPS-18	1	1	1,132,000	1,166,000
E021 ENT Specialist	BPS-18	1	1	512,000	546,000
G018 Gynecologist	BPS-18	2	2	1,230,000	1,403,000
S054 Senior Medical Officer	BPS-18	4	4	3,391,000	3,425,000
P092 Pharmacist/Drug Inspector	BPS-17	1	1	571,000	599,000
M019 Medical Officer	BPS-17	11	11	5,403,000	5,734,000
D017 Dental Surgeon	BPS-17	2	2	1,198,000	950,000
D055 Deputy Nursing Superintendent	BPS-17	1	1	461,000	487,000
T048 Technologist (Preventive Care)	BPS-17	1	1	654,000	682,000
S129 Superintendent	BPS-17	1	1	654,000	654,000
N025 Nursing Superintendent	BPS-17	1	1	847,000	875,000
S100 Statistical Assistant	BPS-16	1	1	327,000	345,000
C111 Chief Technician (Pathology)	BPS-16	1	1	601,000	654,000
H004 Head Clerk	BPS-16	1	1	564,000	583,000
S098 Staff Nurse	BPS-16	39	39	15,663,000	16,644,000

148
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A01151 PAY OF OTHER STAFF	151	151	30,500,000	28,097,000	28,728,000
S156 Senior Technician (Medical) BPS-14	1	1	470,000		203,000
S164 Senior Technician (MCH) BPS-14	1	1	512,000		203,000
S042 Senior Clerk BPS-14	2	0	619,000		
D007 Data Entry Operator BPS-12	1	1	315,000		329,000
M075 Medical Storekeeper BPS-12	0	1			310,000
T039 Technician (MCH) BPS-12	1	1	419,000		177,000
T041 Technician (Physiotherapy) BPS-12	1	1	246,000		281,000
J016 Junior Clerk BPS-11	3	3	756,000		784,000
E017 Electro Medical Technician BPS-09	1	1	216,000		224,000
J050 Junior Technician (Pathology) BPS-09	7	7	1,452,000		1,444,000
J048 Junior Technician (Medical) BPS-09	12	12	3,109,000		3,003,000
J079 Junior Medical Storekeeper BPS-09	0	1			275,000
J056 Junior Technician (Radiology) BPS-09	5	5	1,108,000		1,131,000
J047 Junior Technician (MCH) BPS-09	4	4	784,000		370,000
J058 Junior Technician (Surgical) BPS-09	13	13	2,822,000		2,963,000
J046 Junior Technician (Dental) BPS-09	2	2	431,000		448,000
J049 Junior Technician (Nephrology/Urology) BPS-09	2	2	405,000		419,000
J045 Junior Technician (Cardiology) BPS-09	2	2	466,000		491,000
J054 Junior Technician (Preventive Care) Sa BPS-09	1	1	373,000		154,000
J060 Junior Technician (Physiotherapy) BPS-09	1	1	242,000		172,000
O006 Operator BPS-05	2	2	480,000		497,000
I002 Imam Masjid BPS-05	1	1	234,000		245,000
D128 Driver BPS-04	7	7	1,234,000		1,061,000
H009 Head Cook BPS-03	1	1	216,000		216,000
F006 Female Attendant BPS-02	5	5	916,000		831,000
A148 Attendant BPS-02	23	23	4,373,000		4,168,000
N004 Naib Qasid BPS-02	3	3	488,000		547,000
C094 Cook BPS-02	7	7	1,186,000		1,212,000
M005 Mali BPS-02	3	3	535,000		547,000
T067 Technical Worker BPS-02	6	6	1,119,000		1,148,000
S031 Security Guard BPS-02	5	5	822,000		752,000
S009 Sanitary Worker BPS-02	11	11	1,992,000		2,025,000
A148 Attendant BPS-01	3	3	365,000		376,000
N004 Naib Qasid BPS-01	3	3	456,000		365,000
S009 Sanitary Worker BPS-01	8	8	974,000		981,000
S031 Security Guard BPS-01	3	3	365,000		376,000
A012 TOTAL ALLOWANCES			100,718,000	83,105,000	113,004,000
A012-1 TOTAL REGULAR ALLOWANCES			100,718,000	83,105,000	113,004,000
A01201 Senior Post Allowance			45,000		45,000
A01202 House Rent Allowance			8,594,000		8,009,000
A01203 Conveyance Allowance			8,953,000		8,958,000
A01207 Washing Allowance			11,000		11,000

149
KC21015
HEALTH

FUNCTION CUM 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			773,000		1,160,000
A01211 Hill Allowance (Personal Allowance)			77,000		60,000
A01226 Computer Allowance			9,000		9,000
A01217 Medical Allowance			5,149,000		5,187,000
A0122M Ad-hoc Relief Allowance - 2016			6,107,000		5,817,000
A0122Y Ad-hoc Relief Allowance - 2017			8,415,000		8,146,000
A0123G Ad-hoc Relief Allowance - 2018			8,415,000		12,220,000
A0123P Ad-hoc Relief Allowance - 2019			11,622,000		11,212,000
A0122F Health Allowance			37,814,000		43,110,000
A01224 Entertainment Allowance			162,000		180,000
A01251 Mess Allowance			1,968,000		3,660,000
A01252 Non-Practicing Allowance			2,424,000		4,800,000
A01254 Anesthesia Allowance			180,000		180,000
A01270 Other			0		240,000
13 Ph.D/M.Phil Allowance					240,000
A03 TOTAL OPERATING EXPENSES			<u>29,591,000</u>	<u>31,291,000</u>	<u>30,291,000</u>
A032 TOTAL COMMUNICATION			<u>121,000</u>	<u>121,000</u>	<u>121,000</u>
A03201 Postage & Telegraph			16,000	16,000	16,000
A03202 Telephone & Trunk Call			105,000	105,000	105,000
A033 TOTAL UTILITIES			<u>10,370,000</u>	<u>10,370,000</u>	<u>10,370,000</u>
A03302 Water			50,000	50,000	50,000
A03303 Electricity			10,000,000	10,000,000	10,000,000
A03304 Hot & Cold Weather Charges			20,000	20,000	20,000
A03305 POL for Generator			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 POL for Generator			300,000	300,000	300,000
A034 TOTAL OCCUPANCY COSTS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03402 Rent for Office Buildings			60,000	60,000	60,000
A038 TOTAL TRANSPORTATION			<u>972,000</u>	<u>972,000</u>	<u>972,000</u>
A03805 Travelling Allowance			<u>331,000</u>	<u>331,000</u>	<u>331,000</u>
002 Gazetted			239,000	239,000	239,000
003 Non-Gazetted			92,000	92,000	92,000
A03807 POL			641,000	641,000	641,000
A039 TOTAL GENERAL			<u>18,068,000</u>	<u>19,768,000</u>	<u>18,768,000</u>
A03901 Stationery			177,000	177,000	177,000
A03902 Printing & Publication			110,000	110,000	110,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>12,688,000</u>	<u>12,688,000</u>	<u>12,688,000</u>
001 Purchase of Drugs & Medicines			5,000,000	5,000,000	5,000,000
002 Govt. Servants (Non Transferable)			3,048,000	3,048,000	3,048,000
003 Dialysis (Non Transferable)			2,875,000	2,875,000	2,875,000
004 Vaccine for Rabies			345,000	345,000	345,000
005 Vaccine for Snake Bite			575,000	575,000	575,000

150
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
008 Laboratory Chemicals/Kit etc.			500,000	500,000	500,000
009 Epidemic Medicine			345,000	345,000	345,000
A03972 Expenditure on Diet for Patients (Non Transferable))			4,500,000	4,500,000	4,500,000
A03970 Others			<u>574,000</u>	<u>2,274,000</u>	<u>1,274,000</u>
001 Others			124,000	124,000	124,000
021 Oxygen			100,000	1,800,000	800,000
022 Laundry System			100,000	100,000	100,000
023 Waste Management System			150,000	150,000	150,000
065 Chemicals/Kits/X-Ray/Operation Theater			100,000	100,000	100,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>1,350,000</u>	<u>1,350,000</u>	<u>1,350,000</u>
A09413 Beds & Utensils (Non Transferable)			350,000	350,000	350,000
A09401 Medical/Surgical Equipment			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Medical/Surgical Equipment (Non Transferable)			800,000	800,000	800,000
002 Dental Material/Dental Equipment (Non Transferable)			200,000	200,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>894,000</u>	<u>894,000</u>	<u>894,000</u>
A13001 Transport			544,000	544,000	544,000
A13101 Machinery/Equipment			150,000	150,000	150,000
A13301 Buildings			200,000	200,000	200,000
GRAND TOTAL			<u>216,698,000</u>	<u>192,769,000</u>	<u>227,003,000</u>

151
KC21015
HEALTH

FUNCTION 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.	
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
BB0337	TEHSIL HEADQUARTER HOSPITAL BURNALA					
A01	TOTAL EMPLOYEES RELATED EXPENSES		25,735,000	21,239,000	37,772,000	
A011	TOTAL PAY		12,285,000	9,246,000	16,120,000	
A01101	PAY OF OFFICERS		6,494,000	4,152,000	9,572,000	
A019	Additional Principal Medical Officer	BPS-19	1	1	1,424,000	1,461,000
G018	Gynecologist	BPS-18	1	1	891,000	925,000
S054	Senior Medical Officer	BPS-18	1	1	822,000	856,000
S045	Senior Dental Surgeon	BPS-18	1	1	787,000	822,000
M022	Medical Superintendent	BPS-18	0	1		456,000
S145	Surgical Specialist	BPS-18	0	1		456,000
M021	Medical Specialist	BPS-18	0	1		456,000
M019	Medical Officer	BPS-17	1	2	599,000	1,392,000
M018	Medical Assistant	BPS-17	1	1	1,151,000	1,179,000
T056	Technologist (Medical)	BPS-17	1	1	820,000	847,000
S098	Staff Nurse	BPS-16	0	3		722,000
A01151	PAY OF OTHER STAFF		5,791,000	5,094,000	6,548,000	
D007	Data Entry Operator	BPS-12	0	1		156,000
J016	Junior Clerk	BPS-11	1	1	304,000	315,000
J048	Junior Technician (Medical)	BPS-09	3	3	685,000	919,000
J050	Junior Technician (Pathology)	BPS-09	1	1	330,000	338,000
J056	Junior Technician (Radiology)	BPS-09	1	1	268,000	277,000
J047	Junior Technician (MCH)	BPS-09	1	2	338,000	647,000
J046	Junior Technician (Dental)	BPS-09	1	1	260,000	268,000
J053	Junior Technician (Preventive Care) EF	BPS-09	2	2	892,000	703,000
J055	Junior Technician (Preventive Care) TB	BPS-09	1	1	347,000	356,000
J058	Junior Technician (Surgical)	BPS-09	1	1	216,000	224,000
J045	Junior Technician (Cardiology)	BPS-09	0	1		144,000
D128	Driver	BPS-04	1	1	174,000	185,000
A148	Attendant	BPS-02	2	2	417,000	425,000
W005	Ward Bearer	BPS-02	1	1	263,000	267,000
C094	Cook	BPS-02	1	1	249,000	253,000
N004	Naib Qasid	BPS-02	1	1	192,000	196,000
F006	Female Attendant	BPS-02	2	2	427,000	437,000
S031	Security Guard	BPS-02	1	1	272,000	277,000
S009	Sanitary Worker	BPS-02	1	1	157,000	161,000

152
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A012 TOTAL ALLOWANCES			<u>13,450,000</u>	<u>11,993,000</u>	<u>21,652,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,450,000</u>	<u>11,888,000</u>	<u>20,932,000</u>
A01202 House Rent Allowance			892,000		1,264,000
A01203 Conveyance Allowance			923,000		1,341,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		65,000
A01211 Hill Allowance (Personal Allowance)			46,000		46,000
A01217 Medical Allowance			660,000		924,000
A01224 Entertainment Allowance			6,000		6,000
A0122M Ad-hoc Relief Allowance - 2016			886,000		1,161,000
A0122Y Ad-hoc Relief Allowance - 2017			1,229,000		1,612,000
A0123G Ad-hoc Relief Allowance - 2018			1,229,000		2,418,000
A0123P Ad-hoc Relief Allowance - 2019			1,764,000		2,262,000
A0122F Health Allowance			4,893,000		7,788,000
A01239 Special Allowance			648,000		1,128,000
A01252 Non-Practicing Allowance			264,000		912,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>0</u>	<u>105,000</u>	<u>720,000</u>
A01277 Contingent Paid Staff				105,000	720,000
A03 TOTAL OPERATING EXPENSES			<u>3,391,000</u>	<u>4,191,000</u>	<u>3,391,000</u>
A032 TOTAL COMMUNICATION			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03201 Postage & Telegraph			10,000	10,000	10,000
A03202 Telephone & Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>840,000</u>	<u>840,000</u>	<u>840,000</u>
A03302 Water			30,000	30,000	30,000
A03303 Electricity			700,000	700,000	700,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A03305 POL for Generator			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 POL for Generator			100,000	100,000	100,000
A038 TOTAL TRANSPORTATION			<u>261,000</u>	<u>261,000</u>	<u>261,000</u>
A03805 Travelling Allowance			<u>96,000</u>	<u>96,000</u>	<u>96,000</u>
002 Gazetted			60,000	60,000	60,000
003 Non-Gazetted			36,000	36,000	36,000
A03807 POL			165,000	165,000	165,000
A039 TOTAL GENERAL			<u>2,230,000</u>	<u>3,030,000</u>	<u>2,230,000</u>
A03901 Stationery			53,000	53,000	53,000
A03902 Printing & Publication			35,000	35,000	35,000
A03905 Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906 Uniform & Liveries			2,000	2,000	2,000

153
KC21015
HEALTH

FUNCTION 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.
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>1,500,000</u>	<u>2,300,000</u>	<u>1,500,000</u>
001 Purchase of Drugs & Medicines			700,000	1,500,000	700,000
002 Govt. Servants (Non Transferable)			200,000	200,000	200,000
004 Vaccine for Rabies			150,000	150,000	150,000
005 Vaccine for Snake Bite			150,000	150,000	150,000
008 Laboratory Chemicals/Kit etc.			100,000	100,000	100,000
009 Epidemic Medicine			200,000	200,000	200,000
A03972 Expenditure on Diet for Patients (Non Transferable))			300,000	300,000	300,000
A03970 Others			<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
001 Others			80,000	80,000	80,000
021 Oxygen			100,000	100,000	100,000
022 Laundry System			50,000	50,000	50,000
023 Waste Management System			50,000	50,000	50,000
065 Chemicals/Kits/X-Ray/Operation Theater			50,000	50,000	50,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>305,000</u>	<u>305,000</u>	<u>305,000</u>
A09413 Beds & Utensils (Non Transferable)			150,000	150,000	150,000
A09401 Medical/Surgical Equipment			<u>155,000</u>	<u>155,000</u>	<u>155,000</u>
001 Medical/Surgical Equipment (Non Transferable)			120,000	120,000	120,000
002 Dental Material/Dental Equipment (Non Transferable)			35,000	35,000	35,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13001 Transport			200,000	200,000	200,000
A13301 Buildings			150,000	150,000	150,000
A13101 Machinery/Equipment			150,000	150,000	150,000
GRAND TOTAL			<u>29,931,000</u>	<u>26,235,000</u>	<u>41,968,000</u>

154
KC21015
HEALTH

FUNCTION 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.
07	HEALTH				
076	HEALTH ADMINISTRATION				
0761	ADMINISTRATION				
076101	ADMINISTRATION				
BB0022	<u>DISTRICT HEALTH OFFICER BHIMBER</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>370,932,000</u>	<u>319,781,000</u>	<u>432,957,000</u>
A011	TOTAL PAY		<u>717</u>	<u>728</u>	<u>182,850,000</u>
A01101	PAY OF OFFICERS		<u>39</u>	<u>41</u>	<u>32,831,000</u>
D108	District Health Officer	BPS-19	1	1	1,534,000
A019	Additional Principal Medical Officer	BPS-19	2	2	2,995,000
A203	Additional Principal Medical Assistant	BPS-19	1	1	1,314,000
S054	Senior Medical Officer	BPS-18	7	7	6,304,000
D193	Deputy Drug Controller	BPS-18	1	1	650,000
S198	Senior Medical Assistant	BPS-18	3	3	3,085,000
D017	Dental Surgeon	BPS-17	3	3	2,101,000
M019	Medical Officer	BPS-17	10	10	7,150,000
M018	Medical Assistant	BPS-17	3	3	2,736,000
T056	Technologist (Medical)	BPS-17	2	2	1,612,000
A239	Assistant Director Training	BPS-17		1	383,000
A240	Assistant Director Surveillance	BPS-17		1	383,000
C114	Chief Technician (Preventive Care) EPI	BPS-16	1	1	656,000
C115	Chief Technician (Preventive Care) TB	BPS-16	1	1	637,000
C109	Chief Technician (Medical)	BPS-16	1	1	583,000
S100	Statistical Assistant	BPS-16	1	1	327,000
H004	Head Clerk	BPS-16	2	2	1,147,000
A01151	PAY OF OTHER STAFF		<u>678</u>	<u>687</u>	<u>150,019,000</u>
S152	Senior TB Technician	BPS-14	1	1	540,000
S156	Senior Technician (Medical)	BPS-14	8	8	3,569,000
S179	Senior Technician (Preventive Care)	BPS-14	1	1	273,000
S042	Senior Clerk	BPS-14	2	2	926,000
D230	Data Manager	BPS-14		1	223,000
T039	Technician (MCH)	BPS-12	2	2	943,000
T040	Technician (Medical)	BPS-12	14	14	5,903,000
T053	Technician (Pathology)	BPS-12	1	1	396,000
J016	Junior Clerk	BPS-11	4	4	1,079,000
J047	Junior Technician (MCH)	BPS-09	16	16	4,724,000
J053	Junior Technician (Preventive Care) EF	BPS-09	36	36	9,964,000
J046	Junior Technician (Dental)	BPS-09	2	2	1,103,000
J050	Junior Technician (Pathology)	BPS-09	2	2	694,000

155
KC21015
HEALTH

FUNCTION 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.	
J058 Junior Technician (Surgical)	BPS-09	2	2	606,000	624,000	
J048 Junior Technician (Medical)	BPS-09	43	43	14,500,000	14,979,000	
J044 Junior TB Technician	BPS-09	2	2	537,000	554,000	
J056 Junior Technician (Radiology)	BPS-09	2	2	624,000	642,000	
J079 Junior Medical Storekeeper	BPS-09		1		273,000	
V001 Vaccinator	BPS-06		7		945,000	
C072 Cold Chain Mechanic	BPS-05	1	1	186,000	192,000	
O006 Operator	BPS-05	2	2	570,000	582,000	
D128 Driver	BPS-04	4	4	904,000	926,000	
F006 Female Attendant	BPS-02	42	42	9,526,000	9,734,000	
A148 Attendant	BPS-02	89	89	19,186,000	19,562,000	
N004 Naib Qasid	BPS-02	6	6	1,408,000	1,438,000	
C094 Cook	BPS-02	1	1	213,000	217,000	
M005 Mali	BPS-02	1	1	239,000	244,000	
S031 Security Guard	BPS-02	23	23	5,246,000	5,349,000	
S009 Sanitary Worker	BPS-02	31	31	6,968,000	7,104,000	
J081 Junior Clerk (NP)	BPS-11	1	1	210,000	220,000	
L046 Lady Health Supervisor (NP)	BPS-07	14	14	2,726,000	2,828,000	
L047 Lady Health Worker (NP)	BPS-05	310	310	53,738,000	55,397,000	
D210 Driver (NP)	BPS-04	14	14	2,271,000	2,419,000	
D210 Driver (NP)	BPS-05	1	1	247,000	259,000	
A012 TOTAL ALLOWANCES				<u>188,082,000</u>	<u>152,181,000</u>	<u>242,245,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>188,042,000</u>	<u>152,141,000</u>	<u>242,205,000</u>
A01202 House Rent Allowance				14,789,000	14,810,000	
A01203 Conveyance Allowance				18,024,000	18,049,000	
A01207 Washing Allowance				110,000	110,000	
A01208 Dress Allowance				110,000	165,000	
A01211 Hill Allowance (Personal Allowance)				629,000	631,000	
A01217 Medical Allowance				13,528,000	13,546,000	
A0122M Ad-hoc Relief Allowance - 2016				13,337,000	13,359,000	
A0122Y Ad-hoc Relief Allowance - 2017				18,269,000	19,071,000	
A0123G Ad-hoc Relief Allowance - 2018				18,269,000	28,607,000	
A0123P Ad-hoc Relief Allowance - 2019				29,443,000	30,685,000	
A0122F Health Allowance (for Field Staff)				57,430,000	97,868,000	
A01224 Entertainment Allowance				24,000	24,000	
A01239 Special Allowance				2,880,000	2,880,000	
A01252 Non-Practicing Allowance				1,200,000	2,400,000	
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)				<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A01277 Contingent Paid Staff				40,000	40,000	
A03 TOTAL OPERATING EXPENSES				<u>14,730,000</u>	<u>14,930,000</u>	<u>14,730,000</u>
A032 TOTAL COMMUNICATION				<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A03201 Postage & Telegraph				11,000	11,000	
A03202 Telephone & Trunk Call				74,000	74,000	

156
KC21015
HEALTH

FUNCTION 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.
A033	TOTAL UTILITIES		<u>4,122,000</u>	<u>4,122,000</u>	<u>4,122,000</u>
A03302	Water		30,000	30,000	30,000
A03303	Electricity		4,083,000	4,083,000	4,083,000
A03304	Hot & Cold Weather Charges		9,000	9,000	9,000
A038	TOTAL TRANSPORTATION		<u>1,006,000</u>	<u>1,006,000</u>	<u>1,006,000</u>
A03805	Travelling Allowance		<u>441,000</u>	<u>441,000</u>	<u>441,000</u>
002	Gazetted		239,000	239,000	239,000
003	Non-Gazetted		202,000	202,000	202,000
A03807	POL		565,000	565,000	565,000
A039	TOTAL GENERAL		<u>9,517,000</u>	<u>9,717,000</u>	<u>9,517,000</u>
A03901	Stationery		144,000	144,000	144,000
A03902	Printing & Publication		55,000	55,000	55,000
A03906	Uniform & Liveries		8,000	8,000	8,000
A03927	Purchase of Drugs & Medicines (Non Transferable)		<u>9,200,000</u>	<u>9,200,000</u>	<u>9,200,000</u>
001	Purchase of Drugs & Medicines		9,200,000	9,200,000	9,200,000
A03970	Others		110,000	310,000	110,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
A09413	Beds & Utensils (Non Transferable)		150,000	150,000	150,000
A09401	Medical/Surgical Equipment		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Medical/Surgical Equipment (Non Transferable)		200,000	200,000	200,000
002	Dental Material/Dental Equipment (Non Transferable)		200,000	200,000	200,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>635,000</u>	<u>635,000</u>	<u>635,000</u>
A13001	Transport		440,000	440,000	440,000
A13101	Machinery/Equipment		35,000	35,000	35,000
A13301	Buildings		160,000	160,000	160,000
GRAND TOTAL			<u>386,847,000</u>	<u>335,896,000</u>	<u>448,872,000</u>

157
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
<u>MZ0855 SECRETARIAT POPULATION WELFARE</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,873,000</u>	<u>8,945,000</u>	<u>10,734,000</u>
A011 TOTAL PAY	<u>6</u>	<u>6</u>	<u>4,058,000</u>	<u>3,687,000</u>	<u>4,271,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>3,464,000</u>	<u>3,099,000</u>	<u>3,672,000</u>
S012 Secretary BPS-20	1	1	1,614,000		1,587,000
D059 Deputy Secretary BPS-18	1	1	1,028,000		1,066,000
S027 Section Officer BPS-17	1	1	792,000		795,000
A01102 Personal Pay			27,000		221,000
A01103 Special Pay			3,000		3,000
A01151 PAY OF OTHER STAFF	<u>3</u>	<u>3</u>	<u>594,000</u>	<u>588,000</u>	<u>599,000</u>
D128 Driver BPS-04	1	1	125,000		127,000
N004 Naib Qasid BPS-01	2	2	469,000		472,000
A012 TOTAL ALLOWANCES			<u>3,815,000</u>	<u>5,258,000</u>	<u>6,463,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,455,000</u>	<u>4,220,000</u>	<u>6,103,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			450,000		451,000
A01203 Conveyance Allowance			124,000		124,000
A01207 Washing Allowance			5,000		4,000
A01208 Dress Allowance			4,000		6,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			371,000		1,002,000
A01211 Hill Allowance (Personal Allowance)			12,000		5,000
A01216 Qualification Allowance			27,000		18,000
A01217 Medical Allowance			190,000		178,000
A0122M Ad-hoc Relief Allowance - 2016			313,000		289,000
A0122Y Ad-hoc Relief Allowance - 2017			406,000		427,000
A0123G Ad-hoc Relief Allowance - 2018			406,000		641,000
A0123P Ad-hoc Relief Allowance - 2019			517,000		542,000
A0123E Executive Allowance					1,248,000
A0122S Utility Allowance			440,000		978,000
A01224 Entertainment Allowance			7,000		7,000
A01228 Orderly Allowance			168,000		168,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>360,000</u>	<u>1,038,000</u>	<u>360,000</u>
A01277 Contingent Paid Staff			360,000	360,000	360,000
A01273 Honoraria				678,000	

158
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>1,477,000</u>	<u>1,937,000</u>	<u>1,477,000</u>
A032 TOTAL COMMUNICATION			<u>60,000</u>	<u>140,000</u>	<u>60,000</u>
A03201 Postage & Telegraph			10,000	10,000	10,000
A03202 Telephone & Trunk Call			50,000	130,000	50,000
A038 TOTAL TRANSPORTATION			<u>975,000</u>	<u>1,385,000</u>	<u>975,000</u>
A03805 Travelling Allowance			<u>480,000</u>	<u>770,000</u>	<u>480,000</u>
002 Gazetted			360,000	710,000	360,000
003 Non-Gazetted			120,000	60,000	120,000
A03807 POL			495,000	615,000	495,000
A039 TOTAL GENERAL			<u>442,000</u>	<u>412,000</u>	<u>442,000</u>
A03901 Stationery			300,000	260,000	300,000
A03902 Printing & Publication			25,000	25,000	25,000
A03905 Newspapers, Periodicals and Books			15,000	25,000	15,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			100,000	100,000	100,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A06301 Entertainment Charges			30,000	30,000	30,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>520,000</u>	<u>460,000</u>	<u>520,000</u>
A13001 Transport			450,000	350,000	450,000
A13101 Machinery/Equipment			45,000	85,000	45,000
A13201 Furniture and Fixture			25,000	25,000	25,000
GRAND TOTAL			<u>9,900,000</u>	<u>11,372,000</u>	<u>12,761,000</u>

159
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MZ0825 DIRECTORATE OF POPULATION WELFARE					
A01 TOTAL EMPLOYEES RELATED EXPENSES			11,595,000	10,429,000	14,082,000
A011 TOTAL PAY	16	17	6,987,000	6,221,000	8,113,000
A01101 PAY OF OFFICERS	7	8	5,101,000	4,277,000	6,109,000
D081 Director General	BPS-20	0	1		1,294,000
D073 Director	BPS-19	1	1	1,134,000	1,464,000
D026 Deputy Director	BPS-18	1	1	1,341,000	515,000
A075 Assistant Director	BPS-17	1	1	574,000	629,000
D198 Demographer	BPS-17	1	1	767,000	822,000
H004 Head Clerk	BPS-16	1	1	475,000	511,000
S062 Senior Scale Stenographer	BPS-16	1	1	493,000	529,000
S100 Statistical Assistant	BPS-16	1	1	317,000	345,000
A01151 PAY OF OTHER STAFF	9	9	1,886,000	1,944,000	2,004,000
S102 Stenographer	BPS-14	1	1	373,000	401,000
S042 Senior Clerk	BPS-14	1	1	345,000	373,000
D099 Dispatch Rider	BPS-04	1	1	229,000	241,000
D128 Driver	BPS-04	2	2	260,000	281,000
N004 Naib Qasid	BPS-01	2	2	383,000	398,000
C061 Chowkidar	BPS-01	1	1	150,000	157,000
S148 Sweeper	BPS-01	1	1	146,000	153,000
A012 TOTAL ALLOWANCES			4,608,000	4,208,000	5,969,000
A012-1 TOTAL REGULAR ALLOWANCES			4,608,000	4,208,000	5,969,000
A01202 House Rent Allowance			819,000		924,000
A01203 Conveyance Allowance			496,000		496,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		3,000
A01211 Hill Allowance (Personal Allowance)			5,000		5,000
A01216 Qualification Allowance			18,000		18,000
A01217 Medical Allowance			407,000		469,000
A01224 Entertainment Allowance			6,000		6,000
A0121B Health Professional Allowance					120,000
A01252 Non-Practicing Allowance					96,000
A0122M Ad-hoc Relief Allowance - 2016			522,000		560,000
A0122Y Ad-hoc Relief Allowance - 2017			699,000		811,000
A0123G Ad-hoc Relief Allowance - 2018			699,000		1,217,000
A0123P Ad-hoc Relief Allowance - 2019			933,000		1,074,000
A01228 Orderly Allowance					168,000
GRAND TOTAL			11,595,000	10,429,000	14,082,000

160
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
<u>MZ0826 REGIONAL TRAINING INSTITUTE MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>22,524,000</u>	<u>21,229,000</u>	<u>23,652,000</u>
A011 TOTAL PAY	<u>37</u>	<u>37</u>	<u>13,261,000</u>	<u>12,443,000</u>	<u>12,883,000</u>
A01101 PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>6,597,000</u>	<u>5,798,000</u>	<u>6,033,000</u>
P050 Principal BPS-19	1	1	1,391,000		931,000
D199 Deputy Principal BPS-18	1	1	851,000		612,000
S049 Senior Instructor BPS-18	2	2	1,274,000		1,307,000
I019 Instructor BPS-17	2	2	1,423,000		1,479,000
S086 Sister Tutor BPS-17	2	2	1,147,000		1,175,000
A027 Admin. Officer BPS-16	1	1	511,000		529,000
A01151 PAY OF OTHER STAFF	<u>28</u>	<u>28</u>	<u>6,664,000</u>	<u>6,645,000</u>	<u>6,850,000</u>
A131 Assistant Sister Tutor BPS-14	2	2	760,000		788,000
S102 Stenographer BPS-14	1	1	358,000		372,000
S042 Senior Clerk BPS-14	2	2	675,000		704,000
P095 Projectionist BPS-12	1	1	270,000		282,000
W025 Warden BPS-11	1	1	262,000		252,000
F036 Family Welfare Counselor BPS-11	1	1	389,000		400,000
J016 Junior Clerk BPS-11	1	1	211,000		217,000
F037 Family Welfare Worker BPS-09	2	2	529,000		547,000
F035 Family Welfare Assistant (Male) BPS-05	1	1	235,000		241,000
F034 Family Welfare Assistant (Female) BPS-05	1	1	216,000		223,000
D128 Driver BPS-04	3	3	782,000		800,000
N004 Naib Qasid BPS-01	3	3	460,000		478,000
C061 Chowkidar BPS-01	2	2	355,000		363,000
C094 Cook BPS-01	2	2	355,000		363,000
A170 Aya BPS-01	2	2	359,000		363,000
S148 Sweeper BPS-01	2	2	296,000		300,000
M005 Mali BPS-01	1	1	152,000		157,000
A012 TOTAL ALLOWANCES			<u>9,263,000</u>	<u>8,786,000</u>	<u>10,769,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,263,000</u>	<u>8,786,000</u>	<u>10,769,000</u>
A01202 House Rent Allowance			1,636,000		1,636,000
A01203 Conveyance Allowance			1,196,000		1,196,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		8,000
A01211 Hill Allowance (Personal Allowance)			5,000		5,000
A01217 Medical Allowance			840,000		840,000

161
KC21015
HEALTH

FUNCTION 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.
A01224 Entertainment Allowance			6,000		6,000
A0121B Health Professional Allowance					540,000
A01252 Non-Practicing Allowance					432,000
A0122M Ad-hoc Relief Allowance - 2016			993,000		993,000
A0122Y Ad-hoc Relief Allowance - 2017			1,326,000		1,288,000
A0123G Ad-hoc Relief Allowance - 2018			1,326,000		1,932,000
A0123P Ad-hoc Relief Allowance - 2019			1,925,000		1,888,000
GRAND TOTAL			22,524,000	21,229,000	23,652,000

162
KC21015
HEALTH

FUNCTION 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.
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
<u>MZ0827 DISTRICT POPULATION WELFARE OFFICE MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>64,266,000</u>	<u>50,954,000</u>	<u>68,130,000</u>
A011 TOTAL PAY	<u>186</u>	<u>186</u>	<u>36,096,000</u>	<u>30,813,000</u>	<u>36,821,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>2,708,000</u>	<u>2,563,000</u>	<u>2,715,000</u>
S206 Senior District Population Welfare Officer BPS-18	1	1	893,000		928,000
S207 Senior Medical Officer Female BPS-18	1	1	480,000		618,000
M061 Medical Officer (Female) BPS-17	3	3	1,335,000		1,169,000
A01151 PAY OF OTHER STAFF	<u>181</u>	<u>181</u>	<u>33,388,000</u>	<u>28,250,000</u>	<u>34,106,000</u>
S102 Stenographer BPS-14	1	1	317,000		331,000
S042 Senior Clerk BPS-14	4	4	1,351,000		1,407,000
J016 Junior Clerk BPS-11	2	2	388,000		409,000
T074 Trainer BPS-11	2	2	768,000		789,000
F036 Family Welfare Counselor BPS-11	2	2	747,000		768,000
T073 Theatre Nurse BPS-11	3	3	1,052,000		1,083,000
F037 Family Welfare worker BPS-09	17	17	4,284,000		4,581,000
O005 Operation Theater Technician BPS-08	3	3	802,000		826,000
S205 Social Mobilizer BPS-07	25	25	3,587,000		3,587,000
F035 Family Welfare Assistant (Male) BPS-05	13	13	2,834,000		2,984,000
F034 Family Welfare Assistant (Female) BPS-05	16	16	3,334,000		3,304,000
D128 Driver BPS-04	5	5	1,203,000		1,233,000
N004 Naib Qasid BPS-01	2	2	617,000		447,000
C061 Chowkidar BPS-01	15	15	2,398,000		2,693,000
A170 Aya BPS-01	19	19	3,564,000		3,510,000
S148 Sweeper BPS-01	3	3	504,000		516,000
V011 VBFPWs BPS-01	49	49	5,638,000		5,638,000
A012 TOTAL ALLOWANCES			<u>28,170,000</u>	<u>20,141,000</u>	<u>31,309,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>28,170,000</u>	<u>20,141,000</u>	<u>31,309,000</u>
A01202 House Rent Allowance			4,335,000		4,335,000
A01203 Conveyance Allowance			4,436,000		4,436,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		8,000
A01211 Hill Allowance (Personal Allowance)			10,000		7,000
A01216 Qualification Allowance					6,000
A01217 Medical Allowance			3,399,000		3,399,000
A0121B Health Professional Allowance					660,000
A01252 Non-Practicing Allowance					384,000
A0122M Ad-hoc Relief Allowance - 2016			2,759,000		2,740,000
A0122Y Ad-hoc Relief Allowance - 2017			3,610,000		3,682,000
A0123G Ad-hoc Relief Allowance - 2018			3,610,000		5,523,000
A0123P Ad-hoc Relief Allowance - 2019			6,001,000		6,124,000
GRAND TOTAL			<u>64,266,000</u>	<u>50,954,000</u>	<u>68,130,000</u>

163
KC21015
HEALTH

FUNCTION 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.
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
NM0167 DISTRICT POPULATION WELFARE OFFICE NEELUM					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>18,688,000</u>	<u>15,862,000</u>	<u>20,441,000</u>
A011 TOTAL PAY	<u>49</u>	<u>49</u>	<u>10,602,000</u>	<u>9,782,000</u>	<u>11,082,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,252,000</u>	<u>910,000</u>	<u>1,501,000</u>
D200 District Population Welfare Officer	BPS-17	1	491,000		684,000
M061 Medical Officer (Female)	BPS-17	2	761,000		817,000
A01151 PAY OF OTHER STAFF	<u>46</u>	<u>46</u>	<u>9,350,000</u>	<u>8,872,000</u>	<u>9,581,000</u>
S102 Stenographer	BPS-14	1	359,000		373,000
S042 Senior Clerk	BPS-14	3	1,006,000		1,048,000
F036 Family Welfare Counselor	BPS-11	1	335,000		410,000
T073 Theatre Nurse	BPS-11	1	315,000		326,000
J016 Junior Clerk	BPS-11	2	400,000		335,000
F037 Family Welfare Worker	BPS-09	5	1,283,000		1,327,000
O005 Operation Theater Technician	BPS-08	1	254,000		262,000
S205 Social Mobilizer	BPS-07	8	1,140,000		1,140,000
F034 Family Welfare Assistant (Female)	BPS-05	4	878,000		902,000
F035 Family Welfare Assistant (Male)	BPS-05	3	638,000		656,000
D128 Driver	BPS-04	3	608,000		625,000
A170 Aya	BPS-01	5	850,000		870,000
N004 Naib Qasid	BPS-01	1	177,000		181,000
C061 Chowkidar	BPS-01	4	647,000		662,000
S148 Sweeper	BPS-01	1	115,000		119,000
V011 VBFPWs	BPS-01	3	345,000		345,000
A012 TOTAL ALLOWANCES			<u>8,086,000</u>	<u>6,080,000</u>	<u>9,359,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,086,000</u>	<u>6,080,000</u>	<u>9,359,000</u>
A01202 House Rent Allowance			1,037,000		1,037,000
A01203 Conveyance Allowance			1,248,000		1,249,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		3,000
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			919,000		919,000
A01233 Unattractive Area Allowance (Karnah Allow)			210,000		210,000
A0121B Health Professional Allowance					360,000
A01252 Non-Practicing Allowance					192,000
A0122M Ad-hoc Relief Allowance - 2016			806,000		806,000
A0122Y Ad-hoc Relief Allowance - 2017			1,060,000		1,108,000
A0123G Ad-hoc Relief Allowance - 2018			1,060,000		1,662,000
A0123P Ad-hoc Relief Allowance - 2019			1,740,000		1,809,000
GRAND TOTAL			<u>18,688,000</u>	<u>15,862,000</u>	<u>20,441,000</u>

164
KC21015
HEALTH

FUNCTION 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.
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BG0527 DISTRICT POPULATION WELFARE OFFICE BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			34,299,000	28,591,000	36,529,000
A011 TOTAL PAY	92	92	19,740,000	18,011,000	20,216,000
A01101 PAY OF OFFICERS	3	3	1,527,000	928,000	1,612,000
D200 District Population Welfare Officer	BPS-17	1	1	766,000	795,000
M061 Medical Officer (Female)	BPS-17	2	2	761,000	817,000
A01151 PAY OF OTHER STAFF	89	89	18,213,000	17,083,000	18,604,000
S102 Stenographer	BPS-14	1	1	359,000	373,000
S042 Senior Clerk	BPS-14	4	4	1,225,000	1,281,000
F036 Family Welfare Counselor	BPS-11	1	1	347,000	409,000
T073 Theatre Nurse	BPS-11	2	2	578,000	599,000
J016 Junior Clerk	BPS-11	2	2	388,000	358,000
T074 Trainer	BPS-11	2	2	715,000	736,000
F037 Family Welfare Worker	BPS-09	10	10	2,506,000	2,594,000
O005 Operation Theater Technician	BPS-08	2	2	500,000	508,000
S205 Social Mobilizer	BPS-07	17	17	2,432,000	2,439,000
F034 Family Welfare Assistant (Female)	BPS-05	10	10	2,148,000	2,208,000
F035 Family Welfare Assistant (Male)	BPS-05	8	8	1,811,000	1,859,000
D128 Driver	BPS-04	3	3	656,000	674,000
A170 Aya	BPS-01	10	10	1,805,000	1,844,000
N004 Naib Qasid	BPS-01	1	1	177,000	181,000
C061 Chowkidar	BPS-01	9	9	1,640,000	1,676,000
S148 Sweeper	BPS-01	2	2	351,000	359,000
V011 VBFPWs	BPS-01	5	5	575,000	506,000
A012 TOTAL ALLOWANCES			14,559,000	10,580,000	16,313,000
A012-1 TOTAL REGULAR ALLOWANCES			14,559,000	10,580,000	16,313,000
A01202 House Rent Allowance			1,837,000		1,837,000
A01203 Conveyance Allowance			2,269,000		2,269,000
A01207 Washing Allowance			22,000		27,000
A01208 Dress Allowance			27,000		41,000
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			1,675,000		1,675,000
A0121B Health Professional Allowance					360,000
A01252 Non-Practicing Allowance					192,000
A0122M Ad-hoc Relief Allowance - 2016			1,500,000		1,500,000
A0122Y Ad-hoc Relief Allowance - 2017			1,974,000		2,022,000
A0123G Ad-hoc Relief Allowance - 2018			1,974,000		3,032,000
A0123P Ad-hoc Relief Allowance - 2019			3,279,000		3,356,000
GRAND TOTAL			34,299,000	28,591,000	36,529,000

165
KC21015
HEALTH

FUNCTION 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.		
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PO0517	<u>DISTRICT POPULATION WELFARE OFFICE POONCH</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>37,849,000</u>	<u>27,067,000</u>	<u>40,094,000</u>		
A011	TOTAL PAY	<u>101</u>	<u>101</u>	<u>21,630,000</u>	<u>22,047,000</u>		
A01101	PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,500,000</u>	<u>1,584,000</u>		
D200	District Population Welfare Officer	BPS-17	1	1	739,000	767,000	
M061	Medical Officer (Female)	BPS-17	2	2	761,000	817,000	
A01151	PAY OF OTHER STAFF	<u>98</u>	<u>98</u>	<u>20,130,000</u>	<u>13,147,000</u>	<u>20,463,000</u>	
S102	Stenographer	BPS-14	1	1	358,000	373,000	
S042	Senior Clerk	BPS-14	2	2	690,000	718,000	
T073	Theatre Nurse	BPS-11	1	1	357,000	368,000	
J016	Junior Clerk	BPS-11	3	3	566,000	598,000	
T074	Trainer	BPS-11	2	2	641,000	662,000	
F037	Family Welfare Worker	BPS-09	13	13	3,567,000	3,681,000	
O005	Operation Theater Technician	BPS-08	1	1	150,000	150,000	
S205	Social Mobilizer	BPS-07	22	22	3,156,000	3,156,000	
F034	Family Welfare Assistant (Female)	BPS-05	12	12	2,670,000	2,743,000	
F035	Family Welfare Assistant (Male)	BPS-05	11	11	2,479,000	2,545,000	
D128	Driver	BPS-04	2	2	410,000	415,000	
A170	Aya	BPS-01	13	13	2,385,000	2,294,000	
N004	Naib Qasid	BPS-01	1	1	181,000	185,000	
C061	Chowkidar	BPS-01	13	13	2,335,000	2,386,000	
S148	Sweeper	BPS-01	1	1	185,000	189,000	
A012	TOTAL ALLOWANCES			<u>16,219,000</u>	<u>12,420,000</u>	<u>18,047,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>16,219,000</u>	<u>12,420,000</u>	<u>18,047,000</u>	
A01202	House Rent Allowance			2,336,000		2,336,000	
A01203	Conveyance Allowance			2,380,000		2,381,000	
A01207	Washing Allowance			27,000		27,000	
A01208	Dress Allowance			27,000		41,000	
A01211	Hill Allowance (Personal Allowance)			2,000		2,000	
A01217	Medical Allowance			1,837,000		1,837,000	
A0121B	Health Professional Allowance					360,000	
A01252	Non-Practicing Allowance					192,000	
A0122M	Ad-hoc Relief Allowance - 2016			1,682,000		1,690,000	
A0122Y	Ad-hoc Relief Allowance - 2017			2,163,000		2,205,000	
A0123G	Ad-hoc Relief Allowance - 2018			2,163,000		3,307,000	
A0123P	Ad-hoc Relief Allowance - 2019			3,602,000		3,669,000	
GRAND TOTAL					<u>37,849,000</u>	<u>27,067,000</u>	<u>40,094,000</u>

166
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
<u>SJ0259 DISTRICT POPULATION WELFARE OFFICE SUDHNOTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>19,543,000</u>	<u>16,734,000</u>	<u>21,109,000</u>
A011 TOTAL PAY	<u>54</u>	<u>54</u>	<u>11,378,000</u>	<u>10,486,000</u>	<u>11,689,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,307,000</u>	<u>850,000</u>	<u>1,335,000</u>
D200 District Population Welfare Officer	BPS-17	1	546,000		574,000
M061 Medical Officer (Female)	BPS-17	2	761,000		761,000
A01151 PAY OF OTHER STAFF	<u>51</u>	<u>51</u>	<u>10,071,000</u>	<u>9,636,000</u>	<u>10,354,000</u>
S042 Senior Clerk	BPS-14	2	535,000		563,000
F036 Family Welfare Counselor	BPS-11	2	768,000		789,000
T073 Theatre Nurse	BPS-11	2	314,000		314,000
J016 Junior Clerk	BPS-11	1	252,000		262,000
F037 Family Welfare Worker	BPS-09	7	1,734,000		1,795,000
O005 Operation Theater Technician	BPS-08	2	489,000		505,000
S205 Social Mobilizer	BPS-07	10	1,435,000		1,435,000
F034 Family Welfare Assistant (Female)	BPS-05	6	1,198,000		1,234,000
F035 Family Welfare Assistant (Male)	BPS-05	4	728,000		764,000
D128 Driver	BPS-04	3	627,000		656,000
A170 Aya	BPS-01	6	986,000		1,009,000
C061 Chowkidar	BPS-01	4	710,000		725,000
S148 Sweeper	BPS-01	2	295,000		303,000
A012 TOTAL ALLOWANCES			<u>8,165,000</u>	<u>6,248,000</u>	<u>9,420,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,165,000</u>	<u>6,248,000</u>	<u>9,420,000</u>
A01202 House Rent Allowance			760,000		760,000
A01203 Conveyance Allowance			1,357,000		1,357,000
A01207 Washing Allowance			11,000		11,000
A01208 Dress Allowance			11,000		17,000
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			984,000		984,000
A0121B Health Professional Allowance					360,000
A01252 Non-Practicing Allowance					192,000
A0122M Ad-hoc Relief Allowance - 2016			895,000		895,000
A0122Y Ad-hoc Relief Allowance - 2017			1,138,000		1,169,000
A0123G Ad-hoc Relief Allowance - 2018			1,138,000		1,753,000
A0123P Ad-hoc Relief Allowance - 2019			1,869,000		1,920,000
GRAND TOTAL			<u>19,543,000</u>	<u>16,734,000</u>	<u>21,109,000</u>

167
KC21015
HEALTH

FUNCTION 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.
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
<u>KJ0617 DISTRICT POPULATION WELFARE OFFICE KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>38,919,000</u>	<u>33,761,000</u>	<u>41,916,000</u>
A011 TOTAL PAY	<u>98</u>	<u>98</u>	<u>22,564,000</u>	<u>20,677,000</u>	<u>23,096,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>2,749,000</u>	<u>2,667,000</u>	<u>2,807,000</u>
S206 Senior District Population Welfare Officer	BPS-18	1	1	952,000	883,000
S207 Senior Medical Officer Female	BPS-18	1		573,000	
M061 Medical Officer (Female)	BPS-17	3	4	1,224,000	1,924,000
A01151 PAY OF OTHER STAFF	<u>93</u>	<u>93</u>	<u>19,815,000</u>	<u>18,010,000</u>	<u>20,289,000</u>
S102 Stenographer	BPS-14	1	1	204,000	218,000
S042 Senior Clerk	BPS-14	4	4	1,477,000	1,534,000
J016 Junior Clerk	BPS-11	2	2	451,000	451,000
T074 Trainer	BPS-11	2	2	704,000	726,000
T073 Theatre Nurse	BPS-11	3	3	946,000	978,000
F036 Family Welfare Counselor	BPS-11	2	2	630,000	652,000
F037 Family Welfare Worker	BPS-09	11	11	2,670,000	2,757,000
O005 Operation Theater Technician	BPS-08	3	3	753,000	778,000
S205 Social Mobilizer	BPS-07	20	20	2,869,000	2,869,000
F035 Family Welfare Assistant (Male)	BPS-05	7	7	1,624,000	1,666,000
F034 Family Welfare Assistant (Female)	BPS-05	10	10	2,298,000	2,346,000
D128 Driver	BPS-04	5	5	1,143,000	1,173,000
A170 Aya	BPS-01	11	11	1,862,000	1,909,000
N004 Naib Qasid	BPS-01	1	1	181,000	185,000
C061 Chowkidar	BPS-01	8	8	1,467,000	1,499,000
S148 Sweeper	BPS-01	3	3	536,000	548,000
A012 TOTAL ALLOWANCES			<u>16,355,000</u>	<u>13,084,000</u>	<u>18,820,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,355,000</u>	<u>13,084,000</u>	<u>18,820,000</u>
A01202 House Rent Allowance			2,068,000		2,068,000
A01203 Conveyance Allowance			2,511,000		2,511,000
A01207 Washing Allowance			31,000		31,000
A01208 Dress Allowance			22,000		33,000
A01211 Hill Allowance (Personal Allowance)			7,000		7,000
A01217 Medical Allowance			1,795,000		1,795,000
A0121B Health Professional Allowance					720,000
A01252 Non-Practicing Allowance					384,000
A0122M Ad-hoc Relief Allowance - 2016			1,711,000		1,711,000
A0122Y Ad-hoc Relief Allowance - 2017			2,256,000		2,310,000
A0123G Ad-hoc Relief Allowance - 2018			2,256,000		3,464,000
A0123P Ad-hoc Relief Allowance - 2019			3,698,000		3,786,000
GRAND TOTAL			<u>38,919,000</u>	<u>33,761,000</u>	<u>41,916,000</u>

168
KC21015
HEALTH

FUNCTION 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.
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
<u>MJ0466 DISTRICT POPULATION WELFARE OFFICE MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>28,154,000</u>	<u>25,505,000</u>	<u>29,797,000</u>
A011 TOTAL PAY	<u>71</u>	<u>71</u>	<u>16,149,000</u>	<u>15,555,000</u>	<u>16,339,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,749,000</u>	<u>1,625,000</u>	<u>1,681,000</u>
S207 Senior Medical Officer Female BPS-18		1			491,000
D200 District Population Welfare Officer BPS-17	1	1	574,000		574,000
M061 Medical Officer (Female) BPS-17	2	1	1,175,000		616,000
A01151 PAY OF OTHER STAFF	<u>68</u>	<u>68</u>	<u>14,400,000</u>	<u>13,930,000</u>	<u>14,658,000</u>
S102 Stenographer BPS-14	1	1	414,000		429,000
S042 Senior Clerk BPS-14	3	3	1,119,000		1,161,000
F036 Family Welfare Counselor BPS-11	1	1	178,000		189,000
T074 Trainer BPS-11	2	2	705,000		726,000
T073 Theatre Nurse BPS-11	2	2	736,000		758,000
J016 Junior Clerk BPS-11	2	2	471,000		492,000
F037 Family Welfare Worker BPS-09	9	9	2,018,000		2,097,000
O005 Operation Theater Technician BPS-08	2	2	435,000		283,000
S205 Social Mobilizer BPS-07	8	8	1,126,000		1,140,000
F034 Family Welfare Assistant (Female) BPS-05	8	8	1,499,000		1,547,000
F035 Family Welfare Assistant (Male) BPS-05	6	6	1,407,000		1,444,000
D128 Driver BPS-04	4	4	883,000		906,000
A170 Aya BPS-01	9	9	1,624,000		1,659,000
N004 Naib Qasid BPS-01	2	2	394,000		402,000
C061 Chowkidar BPS-01	7	7	1,088,000		1,115,000
S148 Sweeper BPS-01	2	2	303,000		310,000
A012 TOTAL ALLOWANCES			<u>12,005,000</u>	<u>9,950,000</u>	<u>13,458,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,005,000</u>	<u>9,950,000</u>	<u>13,458,000</u>
A01202 House Rent Allowance			1,805,000		1,808,000
A01203 Conveyance Allowance			1,795,000		1,807,000
A01207 Washing Allowance			11,000		11,000
A01208 Dress Allowance			11,000		17,000
A01211 Hill Allowance (Personal Allowance)			5,000		5,000
A01217 Medical Allowance			1,290,000		1,290,000
A0121B Health Professional Allowance					360,000
A01252 Non-Practicing Allowance					192,000
A0122M Ad-hoc Relief Allowance - 2016			1,200,000		1,189,000
A0122Y Ad-hoc Relief Allowance - 2017			1,615,000		1,634,000
A0123G Ad-hoc Relief Allowance - 2018			1,615,000		2,451,000
A0123P Ad-hoc Relief Allowance - 2019			2,658,000		2,694,000
GRAND TOTAL			<u>28,154,000</u>	<u>25,505,000</u>	<u>29,797,000</u>

169
KC21015
HEALTH

FUNCTION 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.
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BB0380 DISTRICT POPULATION WELFARE OFFICE BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>17,301,000</u>	<u>13,169,000</u>	<u>18,738,000</u>
A011 TOTAL PAY	<u>46</u>	<u>46</u>	<u>9,923,000</u>	<u>8,237,000</u>	<u>10,195,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,528,000</u>	<u>1,300,000</u>	<u>1,583,000</u>
D200 District Population Welfare Officer	BPS-17	1	436,000		463,000
M061 Medical Officer (Female)	BPS-17	2	1,092,000		1,120,000
A01151 PAY OF OTHER STAFF		<u>43</u>	<u>8,395,000</u>	<u>6,937,000</u>	<u>8,612,000</u>
S102 Stenographer	BPS-14	1	289,000		303,000
S042 Senior Clerk	BPS-14	2	690,000		718,000
F036 Family Welfare Counselor	BPS-11	1	167,000		178,000
T073 Theatre Nurse	BPS-11	1	157,000		157,000
J016 Junior Clerk	BPS-11	1	252,000		262,000
F037 Family Welfare Worker	BPS-09	5	1,223,000		1,267,000
O005 Operation Theater Technician	BPS-08	1	157,000		165,000
S205 Social Mobilizer	BPS-07	10	1,391,000		1,391,000
F035 Family Welfare Assistant (Male)	BPS-05	3	692,000		710,000
F034 Family Welfare Assistant (Female)	BPS-05	4	842,000		866,000
D128 Driver	BPS-04	3	607,000		624,000
A170 Aya	BPS-01	5	891,000		911,000
N004 Naib Qasid	BPS-01	1	181,000		185,000
C061 Chowkidar	BPS-01	4	737,000		753,000
S148 Sweeper	BPS-01	1	119,000		122,000
A012 TOTAL ALLOWANCES			<u>7,378,000</u>	<u>4,932,000</u>	<u>8,543,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,378,000</u>	<u>4,932,000</u>	<u>8,543,000</u>
A01202 House Rent Allowance			953,000		952,000
A01203 Conveyance Allowance			1,222,000		1,222,000
A01207 Washing Allowance			16,000		16,000
A01208 Dress Allowance			11,000		17,000
A01217 Medical Allowance			837,000		837,000
A0121B Health Professional Allowance					360,000
A01252 Non-Practicing Allowance					192,000
A0122M Ad-hoc Relief Allowance - 2016			744,000		744,000
A0122Y Ad-hoc Relief Allowance - 2017			992,000		1,020,000
A0123G Ad-hoc Relief Allowance - 2018			992,000		1,529,000
A0123P Ad-hoc Relief Allowance - 2019			1,611,000		1,654,000
GRAND TOTAL			<u>17,301,000</u>	<u>13,169,000</u>	<u>18,738,000</u>

170
KC21015
HEALTH

FUNCTION 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.
<u>SUMMARY HEALTH</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>8,879,669,000</u>	<u>7,701,388,000</u>	<u>9,968,641,000</u>
A011	TOTAL PAY		<u>4,151,239,000</u>	<u>3,598,000,000</u>	<u>4,290,175,000</u>
A01101	PAY OF OFFICERS		<u>1,629,030,000</u>	<u>1,242,131,000</u>	<u>1,728,583,000</u>
A01151	PAY OF OTHER STAFF		<u>2,522,209,000</u>	<u>2,355,869,000</u>	<u>2,561,592,000</u>
A012	TOTAL ALLOWANCES		<u>4,728,430,000</u>	<u>4,103,388,000</u>	<u>5,678,466,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,471,116,000</u>	<u>3,812,837,000</u>	<u>5,396,187,000</u>
A01201	Senior Post Allowance		613,000	0	628,000
A01202	House Rent Allowance		366,909,000	0	377,293,000
A01203	Conveyance Allowance		383,032,000	0	374,610,000
A01207	Washing Allowance		2,534,000	0	2,536,000
A01208	Dress Allowance		13,695,000	0	22,230,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		5,802,000	0	7,248,000
A01210	Risk Allowance		14,000	0	14,000
A01211	Hill Allowance (Personal Allowance)		13,337,000	0	12,844,000
A01216	Qualification Allowance		2,924,000	0	4,089,000
A01217	Medical Allowance		279,342,000	0	283,253,000
A0121B	Health Professional Allowance		3,180,000	0	4,680,000
A01224	Entertainment Allowance		1,512,000	0	1,542,000
A01226	Computer Allowance		360,000	0	555,000
A01228	Orderly Allowance		336,000	0	3,024,000
A0122F	Health Allowance		1,456,394,000	0	1,984,359,000
A0122M	Ad-hoc Relief Allowance - 2016		326,232,000	0	324,104,000
A0122S	Utility Allowance		3,944,000	0	7,014,000
A0122Y	Ad-hoc Relief Allowance - 2017		415,805,000	0	428,988,000
A0123G	Ad-hoc Relief Allowance - 2018		415,805,000	0	642,856,000
A0123P	Ad-hoc Relief Allowance - 2019		624,277,000	0	642,908,000
A01233	Unattractive Area Allowance (Karnah Allow)		3,840,000	0	3,810,000
A0123E	Executive Allowance		0	0	2,492,000
A01234	Training Allowance		3,000,000	0	3,990,000
A01239	Special Allowance		51,546,000	0	64,965,000
A01251	Mess Allowance		37,011,000	0	72,169,000
A01252	Non-Practicing Allowance		53,548,000	0	112,136,000
A01254	Anesthesia Allowance		5,724,000	0	7,250,000
A01282	Session Allowance		400,000	0	400,000
A01270	Other		0	0	<u>4,200,000</u>
13	Ph.D/M.Phil Allowance		0	0	4,200,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)		<u>257,314,000</u>	<u>290,551,000</u>	<u>282,279,000</u>
A01271	Overtime Allowance		90,000	90,000	240,000
A01273	Honoraria		1,000	3,078,000	1,000
A01274	Medical Charges		245,000,000	268,000,000	245,000,000
A01277	Contingent Paid Staff		12,223,000	19,383,000	37,038,000

171
KC21015
HEALTH

FUNCTION 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.
A03	TOTAL OPERATING EXPENSES		<u>1,279,249,000</u>	<u>1,564,298,000</u>	<u>1,420,338,000</u>
A031	TOTAL FEES		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A03102	Legal Fees-		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Legal Fees		1,000,000	1,000,000	1,000,000
A032	TOTAL COMMUNICATION		<u>5,349,000</u>	<u>5,914,000</u>	<u>6,006,000</u>
A03201	Postage & Telegraph		673,000	743,000	855,000
A03202	Telephone & Trunk Call		4,676,000	5,171,000	5,151,000
A033	TOTAL UTILITIES		<u>429,736,000</u>	<u>498,837,000</u>	<u>455,052,000</u>
A03301	Gas		2,405,000	4,505,000	2,405,000
A03302	Water		5,707,000	5,841,000	6,207,000
A03303	Electricity		401,842,000	467,829,000	425,248,000
A03304	Hot & Cold Weather Charges		632,000	762,000	842,000
A03305	POL for Generator		<u>14,650,000</u>	<u>15,400,000</u>	<u>15,850,000</u>
001	POL for Generator		14,650,000	15,400,000	15,850,000
A03370	Heating System		4,500,000	4,500,000	4,500,000
A034	TOTAL OCCUPANCY COSTS		<u>5,781,000</u>	<u>6,901,000</u>	<u>6,946,000</u>
A03402	Rent for Office Buildings		3,813,000	4,933,000	4,978,000
A03403	Rent for Residential Buildings		1,968,000	1,968,000	1,968,000
A038	TOTAL TRANSPORTATION		<u>52,004,000</u>	<u>54,682,000</u>	<u>54,004,000</u>
A03805	Travelling Allowance		<u>21,401,000</u>	<u>22,389,000</u>	<u>22,401,000</u>
002	Gazetted		13,330,000	13,880,000	13,880,000
003	Non-Gazetted		8,071,000	8,509,000	8,521,000
A03807	POL		30,603,000	32,293,000	31,603,000
A039	TOTAL GENERAL		<u>785,379,000</u>	<u>996,964,000</u>	<u>897,330,000</u>
A03901	Stationery		7,289,000	7,634,000	7,907,000
A03902	Printing & Publication		7,032,000	6,337,000	8,417,000
A03905	Newspapers, Periodicals and Books		754,000	859,000	789,000
A03906	Uniform & Liveries		427,000	472,000	472,000
A03919	Payments to Other for Services rendered		0	0	6,177,000
A03927	Purchase of Drugs & Medicines (Non Transferable)		<u>388,894,000</u>	<u>536,654,000</u>	<u>416,594,000</u>
001	Purchase of Drugs & Medicines		239,211,000	247,421,000	256,711,000
002	Govt. Servants (Non Transferable)		61,209,000	74,459,000	67,709,000
003	Dialysis (Non Transferable)		27,483,000	27,483,000	27,483,000
004	Vaccine for Rabies		7,336,000	7,486,000	7,636,000
005	Vaccine for Snake Bite		5,690,000	5,640,000	5,990,000
007	Unani Medicines (Non Transferable)		900,000	900,000	900,000
008	Laboratory Chemicals/Kit etc.		23,970,000	23,370,000	26,570,000
009	Epidemic Medicine		7,695,000	14,495,000	8,195,000
010	Vaccine for Hepatitis		13,800,000	13,800,000	13,800,000
012	Dental Material		1,600,000	1,600,000	1,600,000
013	CORONA Virus Kits etc.		0	80,000,000	0
014	Purchase of PPEs		0	40,000,000	0

172
KC21015
HEALTH

FUNCTION 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.
A03959 Stipend, Incentives, Awards & Allied Exp.			260,400,000	267,559,000	304,519,000
002 House Job Doctors (Non Transferable)			123,600,000	123,600,000	160,560,000
004 Stipend for PG Doctors (Non Transferable)			136,800,000	143,959,000	143,959,000
A03970 Others			28,383,000	97,449,000	59,205,000
001 Others			8,030,000	20,800,000	8,452,000
021 Oxygen			5,850,000	61,296,000	23,700,000
022 Laundry System			2,950,000	3,050,000	3,750,000
023 Waste Management System			6,170,000	6,270,000	7,470,000
065 Chemicals/Kits/X-Ray/Operation Theater			2,450,000	3,100,000	12,900,000
070 Cardic			3,000,000	3,000,000	3,000,000
076 Vaccination for Covid-19			0	9,000,000	0
A03972 Expenditure on Diet for Patients (Non Transferable))			92,200,000	80,000,000	93,250,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>7,726,000</u>	<u>7,976,000</u>	<u>7,726,000</u>
A06301 Entertainment Charges			126,000	376,000	126,000
A06102 Scholarship for Paramedical Staff (Trainees) (Non-Transferable)			7,600,000	7,600,000	7,600,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>51,049,000</u>	<u>56,089,000</u>	<u>57,903,000</u>
A09401 Medical/Surgical Equipment			36,599,000	37,049,000	35,903,000
001 Medical/Surgical Equipment (Non Transferable)			33,140,000	33,390,000	31,990,000
002 Dental Material/Dental Equipment (Non Transferable)			3,459,000	3,659,000	3,913,000
A09407 Specific Consumables (Syringes)			2,000,000	2,000,000	4,000,000
A09413 Beds & Utensils (Non Transferable)			12,450,000	7,650,000	12,900,000
A09601 Purchase of Plant & Machinery			0	7,890,000	5,100,000
A09701 Purchase of Furniture			0	1,500,000	0
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>54,307,000</u>	<u>60,249,000</u>	<u>55,392,000</u>
A13001 Transport			24,039,000	30,341,000	25,039,000
A13101 Machinery/Equipment			22,512,000	17,452,000	22,297,000
A13201 Furniture and Fixture			25,000	25,000	25,000
A13301 Buildings			7,731,000	12,431,000	8,031,000
GRAND TOTAL			10,272,000,000	9,390,000,000	11,510,000,000

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

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2020-21	2020-21	2021-22
		Rs.	Rs.	Rs.
MZ0131	SECRETARIAT SPORTS, YOUTH, CULTURE AND TRANSPORT	14,800,000	19,636,000	18,840,000
MZ0132	DIRECTOR GENERAL SPORTS / YOUTH & CULTURE	36,358,000	41,683,000	39,973,000
MZ0134	A.K TRANSPORT AUTHORITY	23,156,000	24,498,000	25,934,000
MZ0133	DISTRICT SPORTS OFFICE MUZAFFARABAD	3,591,000	3,681,000	5,220,000
NM0019	DISTRICT SPORTS OFFICE NEELUM	1,804,000	1,536,000	1,819,000
HT0236	DISTRICT SPORTS OFFICE JEHLUM VALLEY	0	497,000	1,569,000
BG0040	DISTRICT SPORTS OFFICE BAGH	1,975,000	1,965,000	2,281,000
HV0320	DISTRICT SPORTS OFFICE HAVELI	1,848,000	1,739,000	2,050,000
PO0044	DISTRICT SPORTS OFFICE RAWALAKOT	1,816,000	1,532,000	1,769,000
SJ0024	DISTRICT SPORTS OFFICE SUDHNOTI	1,837,000	2,160,000	2,610,000
KJ0041	DISTRICT SPORTS OFFICE KOTLI	4,319,000	4,572,000	5,489,000
MJ0041	DISTRICT SPORTS OFFICE MIRPUR	2,776,000	3,088,000	3,625,000
BB0023	DISTRICT SPORTS OFFICE BHIMBER	2,320,000	2,713,000	3,221,000
Total		96,600,000	109,300,000	114,400,000

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2020-21	2021-22	2020-21	2020-21	2021-22	
			Rs.	Rs.		
08	RECREATION, CULTURE & RELIGION					
081	RECREATION & SPORTING SERVICES					
0811	RECREATION & SPORTING SERVICES					
081105	ADMINISTRATION					
MZ0131	SECRETARIAT SPORTS, YOUTH, CULTURE AND TRANSPORT					
A01	TOTAL EMPLOYEES RELATED EXPENSES		12,950,000	17,385,000	16,990,000	
A011	TOTAL PAY		6,343,000	9,744,000	6,504,000	
A01101	PAY OF OFFICERS		5,135,000	4,872,000	5,210,000	
S012	Secretary	BPS-20	1	1	1,640,000	1,850,000
S027	Section Officer	BPS-17	2	2	1,612,000	1,667,000
P055	Private Secretary	BPS-17	1	1	710,000	742,000
S129	Superintendent	BPS-17	1	1	585,000	627,000
A053	Assistant	BPS-16	1	1	573,000	309,000
A01102	Personal Pay				5,000	5,000
A01103	Special Pay				5,000	5,000
A01105	Qualification Pay				5,000	5,000
A01151	PAY OF OTHER STAFF		1,208,000	4,872,000	1,294,000	
S102	Stenographer	BPS-14	1	1	252,000	302,000
D128	Driver	BPS-04	1	1	177,000	186,000
S148	Sweeper	BPS-01	1	1	137,000	143,000
N004	Naib Qasid	BPS-01	3	3	642,000	663,000
A012	TOTAL ALLOWANCES		6,607,000	7,641,000	10,486,000	
A012-1	TOTAL REGULAR ALLOWANCES		6,576,000	7,592,000	10,437,000	
A01201	Senior Post Allowance				15,000	16,000
A01202	House Rent Allowance				667,000	714,000
A01203	Conveyance Allowance				420,000	443,000
A01207	Washing Allowance				7,000	9,000
A01208	Dress Allowance				7,000	7,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees				1,346,000	2,102,000
A01211	Hill Allowance (Personal Allowance)				12,000	14,000
A01217	Medical Allowance				302,000	321,000
A01224	Entertainment Allowance				7,000	7,000
A01228	Orderly Allowance				168,000	168,000
A0122M	Ad-hoc Relief Allowance - 2016				480,000	468,000
A0122Y	Ad-hoc Relief Allowance - 2017				634,000	650,000
A0123E	Executive Allowance					1,244,000
A0123G	Ad-hoc Relief Allowance - 2018				634,000	1,431,000
A0123P	Ad-hoc Relief Allowance - 2019				1,025,000	1,235,000
A0122S	Utility Allowance				852,000	1,608,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)		31,000	49,000	49,000	
A01271	Over Time Allowance				30,000	48,000
A01273	Honoraria				1,000	1,000

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	
A03	TOTAL OPERATING EXPENSES		<u>1,340,000</u>	<u>1,571,000</u>	<u>1,340,000</u>
A032	TOTAL COMMUNICATION		<u>137,000</u>	<u>167,000</u>	<u>137,000</u>
A03201	Postage & Telegraph		7,000	7,000	7,000
A03202	Telephone & Trunk Call		130,000	160,000	130,000
A033	TOTAL UTILITIES		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>1,030,000</u>	<u>1,196,000</u>	<u>1,030,000</u>
A03805	Travelling Allowance		<u>480,000</u>	<u>546,000</u>	<u>480,000</u>
002	Gazetted		360,000	426,000	360,000
003	Non-Gazetted		120,000	120,000	120,000
A03807	POL		550,000	650,000	550,000
A039	TOTAL GENERAL		<u>168,000</u>	<u>203,000</u>	<u>168,000</u>
A03901	Stationery		83,000	103,000	83,000
A03902	Printing & Publication		17,000	17,000	17,000
A03905	Newspapers, Periodicals and Books		16,000	16,000	16,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		50,000	65,000	50,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
A06301	Entertainment Charges		30,000	50,000	30,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>480,000</u>	<u>630,000</u>	<u>480,000</u>
A13001	Transport		450,000	600,000	450,000
A13101	Machinery & Equipment		30,000	30,000	30,000
GRAND TOTAL			<u>14,800,000</u>	<u>19,636,000</u>	<u>18,840,000</u>

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	
08 RECREATION, CULTURE & RELIGION					
081 RECREATION & SPORTING SERVICES					
0811 RECREATION & SPORTING SERVICES					
081105 ADMINISTRATION					
<u>MZ0132 DIRECTOR GENERAL SPORTS / YOUTH & CULTURE</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>20,309,000</u>	<u>19,114,000</u>	<u>23,924,000</u>
A011 TOTAL PAY	<u>30</u>	<u>31</u>	<u>11,929,000</u>	<u>11,951,000</u>	<u>12,906,000</u>
A01101 PAY OF OFFICERS	<u>10</u>	<u>10</u>	<u>7,684,000</u>	<u>7,708,000</u>	<u>8,031,000</u>
D081 Director General BPS-20	1	1	1,180,000		1,235,000
D094 Director Sports Youth & Culture BPS-19	2	2	2,262,000		2,480,000
D026 Deputy Director BPS-18	2	2	1,608,000		1,677,000
A075 Assistant Director BPS-17	1	1	461,000		429,000
S129 Superintendent BPS-17	1	1	682,000		709,000
A106 Assistant Engineer Civil BPS-17	1	1	654,000		719,000
H004 Head Clerk BPS-16	1	1	382,000		437,000
C084 Computer Operator BPS-16	1	1	455,000		345,000
A01151 PAY OF OTHER STAFF	<u>20</u>	<u>21</u>	<u>4,245,000</u>	<u>4,243,000</u>	<u>4,875,000</u>
S102 Stenographer BPS-14	2	2	603,000		631,000
S042 Senior Clerk BPS-14	2	2	574,000		603,000
S124 Sub-Engineer BPS-14	0	1			283,000
S124 Sub-Engineer BPS-11	1	0	282,000		
J016 Junior Clerk BPS-11	2	2	450,000		471,000
E013 Electrician BPS-05	0	1			480,000
D128 Driver BPS-04	5	5	1,004,000		1,034,000
N004 Naib Qasid BPS-01	6	6	1,002,000		1,031,000
C061 Chowkidar BPS-01	2	2	330,000		342,000
A012 TOTAL ALLOWANCES			<u>8,380,000</u>	<u>7,163,000</u>	<u>11,018,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,380,000</u>	<u>7,163,000</u>	<u>10,838,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			1,539,000		1,582,000
A01203 Conveyance Allowance			760,000		762,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			5,000		5,000
A01211 Hill Allowance (Personal Allowance)			10,000		15,000
A01216 Qualification Allowance			24,000		24,000
A01217 Medical Allowance			681,000		667,000
A01224 Entertainment Allowance			19,000		19,000
A01226 Computer Allowance			18,000		18,000
A01228 Orderly Allowance					168,000
A0122M Ad-hoc Relief Allowance - 2016			887,000		859,000
A0122Y Ad-hoc Relief Allowance - 2017			1,193,000		1,291,000
A0123G Ad-hoc Relief Allowance - 2018			1,193,000		2,839,000
A0123P Ad-hoc Relief Allowance - 2019			2,029,000		2,567,000

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>0</u>	<u>0</u>	<u>180,000</u>
A01277 Contingent Paid Staff					180,000
A03 TOTAL OPERATING EXPENSES			<u>4,528,000</u>	<u>10,848,000</u>	<u>4,528,000</u>
A032 TOTAL COMMUNICATION			<u>189,000</u>	<u>189,000</u>	<u>189,000</u>
A03201 Postage & Telegraph			14,000	14,000	14,000
A03202 Telephone & Trunk Call			175,000	175,000	175,000
A033 TOTAL UTILITIES			<u>247,000</u>	<u>247,000</u>	<u>247,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			225,000	225,000	225,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A038 TOTAL TRANSPORTATION			<u>1,826,000</u>	<u>1,996,000</u>	<u>1,826,000</u>
A03805 Travelling Allowance			<u>426,000</u>	<u>426,000</u>	<u>426,000</u>
002 Gazetted			300,000	300,000	300,000
003 Non-Gazetted			126,000	126,000	126,000
A03807 POL			1,400,000	1,570,000	1,400,000
A039 TOTAL GENERAL			<u>2,266,000</u>	<u>8,416,000</u>	<u>2,266,000</u>
A03901 Stationery			90,000	90,000	90,000
A03902 Printing & Publication			19,000	19,000	19,000
A03905 Newspapers, Periodicals and Books			25,000	25,000	25,000
A03906 Uniform & Liveries			12,000	12,000	12,000
A03918 Exhibitions, Fairs and other National Celebrations			<u>0</u>	<u>6,150,000</u>	<u>0</u>
009 Pakistan Day				6,150,000	
A03970 Others			<u>2,120,000</u>	<u>2,120,000</u>	<u>2,120,000</u>
001 Others			120,000	120,000	120,000
024 Youth & Cultural Activities			2,000,000	2,000,000	2,000,000
A052 TOTAL GRANTS DOMESTIC			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A05270 To Others			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
025 Sports Activities			10,000,000	10,000,000	10,000,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A06301 Entertainment Charges			20,000	20,000	20,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,501,000</u>	<u>1,701,000</u>	<u>1,501,000</u>
A13001 Transport			1,500,000	1,700,000	1,500,000
A13201 Furniture			1,000	1,000	1,000
GRAND TOTAL			<u>36,358,000</u>	<u>41,683,000</u>	<u>39,973,000</u>

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION & TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
<u>MZ0134 A.K TRANSPORT AUTHORITY</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>19,763,000</u>	<u>20,220,000</u>	<u>22,541,000</u>
A011 TOTAL PAY	<u>42</u>	<u>42</u>	<u>10,938,000</u>	<u>11,720,000</u>	<u>11,304,000</u>
A01101 PAY OF OFFICERS	<u>11</u>	<u>11</u>	<u>4,852,000</u>	<u>6,002,000</u>	<u>5,167,000</u>
S024 Secretary Transport Authority BPS-18	1	1	650,000		1,132,000
S178 Secretary Regional Transport Authority BPS-17	1	1	627,000		406,000
A129 Assistant Secretary BPS-17	1	1	406,000		627,000
C045 Chief Motor Vehicle Examiner BPS-17	1	1	406,000		406,000
S129 Superintendent BPS-17	1	1	599,000		469,000
M048 Motor Vehicle Examiner BPS-16	2	2	691,000		727,000
A053 Assistant BPS-16	2		855,000		
H004 Head Clerk BPS-16	1	3	364,000		1,146,000
S062 Senior Scale Stenographer BPS-16	1	1	254,000		254,000
A01151 PAY OF OTHER STAFF	<u>31</u>	<u>31</u>	<u>6,086,000</u>	<u>5,718,000</u>	<u>6,137,000</u>
S042 Senior Clerk BPS-14	3	3	764,000		778,000
J071 Junior Motor Vehicle Examiner BPS-11	3	3	701,000		684,000
J016 Junior Clerk BPS-11	10	10	1,793,000		1,815,000
D128 Driver BPS-04	5	5	991,000		1,009,000
N004 Naib Qasid BPS-01	6	6	1,173,000		1,172,000
C087 Conductor BPS-01	3	3	535,000		547,000
C061 Chowkidar BPS-01	1	1	129,000		132,000
A012 TOTAL ALLOWANCES			<u>8,825,000</u>	<u>8,500,000</u>	<u>11,237,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,825,000</u>	<u>8,500,000</u>	<u>11,237,000</u>
A01202 House Rent Allowance			1,629,000		1,876,000
A01203 Conveyance Allowance			1,517,000		1,727,000
A01207 Washing Allowance			14,000		18,000
A01208 Dress Allowance			14,000		14,000
A01211 Hill Allowance (Personal Allowance)			19,000		17,000
A01217 Medical Allowance			721,000		859,000
A0122M Ad-hoc Relief Allowance - 2016			783,000		767,000
A0122Y Ad-hoc Relief Allowance - 2017			1,094,000		1,130,000
A0123G Ad-hoc Relief Allowance - 2018			1,094,000		2,471,000
A0123P Ad-hoc Relief Allowance - 2019			1,940,000		2,358,000
A03 TOTAL OPERATING EXPENSES			<u>2,773,000</u>	<u>3,458,000</u>	<u>2,773,000</u>
A032 TOTAL COMMUNICATION			<u>170,000</u>	<u>205,000</u>	<u>170,000</u>
A03201 Postage & Telegraph			25,000	60,000	25,000
A03202 Telephone & Trunk Call			145,000	145,000	145,000

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	
A033	TOTAL UTILITIES		<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03304	Hot & Cold Weather Charges		11,000	11,000	11,000
A034	TOTAL OCCUPANCY COSTS		<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
A03402	Rent for Office Buildings		450,000	450,000	450,000
A038	TOTAL TRANSPORTATION		<u>1,675,000</u>	<u>2,275,000</u>	<u>1,675,000</u>
A03805	Travelling Allowance		<u>960,000</u>	<u>1,260,000</u>	<u>960,000</u>
002	Gazetted		600,000	800,000	600,000
003	Non-Gazetted		360,000	460,000	360,000
A03807	POL		715,000	1,015,000	715,000
A039	TOTAL GENERAL		<u>467,000</u>	<u>517,000</u>	<u>467,000</u>
A03901	Stationery		150,000	200,000	150,000
A03902	Printing & Publication		101,000	101,000	101,000
A03905	Newspapers, Periodicals and Books		8,000	8,000	8,000
A03906	Uniform & Liveries		10,000	10,000	10,000
A03970	Others		198,000	198,000	198,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>620,000</u>	<u>820,000</u>	<u>620,000</u>
A13001	Transport		600,000	800,000	600,000
A13101	Machinery & Equipment		20,000	20,000	20,000
GRAND TOTAL			<u>23,156,000</u>	<u>24,498,000</u>	<u>25,934,000</u>

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	
08 RECREATION, CULTURE & RELIGION					
081 RECREATION & SPORTING SERVICES					
0811 RECREATION & SPORTING SERVICES					
081105 ADMINISTRATION					
<u>MZ0133 DISTRICT SPORTS OFFICE MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,368,000</u>	<u>3,428,000</u>	<u>4,648,000</u>
A011 TOTAL PAY	<u>6</u>	<u>8</u>	<u>1,606,000</u>	<u>1,609,000</u>	<u>2,071,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>2</u>	<u>599,000</u>	<u>599,000</u>	<u>839,000</u>
A075 Assistant Director BPS-17	1	1	599,000		627,000
C158 Caretaker/Gym Supervisor BPS-16	0	1			212,000
A01151 PAY OF OTHER STAFF	<u>5</u>	<u>6</u>	<u>1,007,000</u>	<u>1,010,000</u>	<u>1,232,000</u>
G023 Gym Supervisor/Caretaker BPS-12	1	0	201,000		
J016 Junior Clerk BPS-11	1	1	251,000		262,000
G028 Gym Trainer (Male) BPS-11	0	1			264,000
G024 Gym Instructor (Female) BPS-11	0	1			185,000
G024 Gym Instructor (Female) BPS-09	1	0	171,000		
S031 Security Guard BPS-01	1	1	121,000		265,000
N004 Naib Qasid BPS-01	0	1			129,000
G015 Ground Man BPS-01	1	1	263,000		127,000
A012 TOTAL ALLOWANCES			<u>1,762,000</u>	<u>1,819,000</u>	<u>2,577,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,222,000</u>	<u>1,099,000</u>	<u>1,677,000</u>
A01202 House Rent Allowance			222,000		229,000
A01203 Conveyance Allowance			195,000		195,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			112,000		112,000
A0122M Ad-hoc Relief Allowance - 2016			106,000		115,000
A0122Y Ad-hoc Relief Allowance - 2017			161,000		207,000
A0123G Ad-hoc Relief Allowance - 2018			161,000		416,000
A0123P Ad-hoc Relief Allowance - 2019			259,000		397,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>540,000</u>	<u>720,000</u>	<u>900,000</u>
A01277 Contingent Paid Staff			540,000	720,000	900,000
A03 TOTAL OPERATING EXPENSES			<u>195,000</u>	<u>225,000</u>	<u>372,000</u>
A032 TOTAL COMMUNICATION			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			18,000	18,000	18,000
A033 TOTAL UTILITIES			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A03303 Electricity			33,000	33,000	33,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	
A038	TOTAL TRANSPORTATION		<u>77,000</u>	<u>107,000</u>	<u>254,000</u>
A03805	Travelling Allowance		<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
002	Gazetted		37,000	37,000	37,000
003	Non-Gazetted		17,000	17,000	17,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>23,000</u>	<u>53,000</u>	<u>200,000</u>
001	POL		23,000	53,000	200,000
A039	TOTAL GENERAL		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03901	Stationery		20,000	20,000	20,000
A03902	Printing & Publication		10,000	10,000	10,000
A03970	Others		30,000	30,000	30,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>28,000</u>	<u>28,000</u>	<u>200,000</u>
A13001	Transport		28,000	28,000	200,000
GRAND TOTAL			<u>3,591,000</u>	<u>3,681,000</u>	<u>5,220,000</u>

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	
08	RECREATION, CULTURE & RELIGION				
081	RECREATION & SPORTING SERVICES				
0811	RECREATION & SPORTING SERVICES				
081105	ADMINISTRATION				
NM0019	<u>DISTRICT SPORTS OFFICE NEELUM</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>1,637,000</u>	<u>1,369,000</u>	<u>1,642,000</u>
A011	TOTAL PAY		<u>902,000</u>	<u>817,000</u>	<u>859,000</u>
A01101	PAY OF OFFICERS		<u>461,000</u>	<u>378,000</u>	<u>406,000</u>
A075	Assistant Director	BPS-17	1	1	461,000
A01151	PAY OF OTHER STAFF		<u>441,000</u>	<u>439,000</u>	<u>453,000</u>
J016	Junior Clerk	BPS-11	1	1	264,000
G015	Ground Man	BPS-01	1	1	177,000
A012	TOTAL ALLOWANCES		<u>735,000</u>	<u>552,000</u>	<u>783,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>735,000</u>	<u>552,000</u>	<u>783,000</u>
A01202	House Rent Allowance		127,000		92,000
A01203	Conveyance Allowance		116,000		116,000
A01207	Washing Allowance		2,000		2,000
A01208	Dress Allowance		2,000		2,000
A01217	Medical Allowance		58,000		26,000
A0122M	Ad-hoc Relief Allowance - 2016		63,000		63,000
A0122Y	Ad-hoc Relief Allowance - 2017		90,000		86,000
A0123G	Ad-hoc Relief Allowance - 2018		90,000		189,000
A0123P	Ad-hoc Relief Allowance - 2019		157,000		177,000
A01233	Unattractive Area Allowance (Karnah Allow)		30,000		30,000
A03	TOTAL OPERATING EXPENSES		<u>167,000</u>	<u>167,000</u>	<u>177,000</u>
A032	TOTAL COMMUNICATION		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03201	Postage & Telegraph		2,000	2,000	2,000
A03202	Telephone & Trunk Call		18,000	18,000	18,000
A033	TOTAL UTILITIES		<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A03303	Electricity		43,000	43,000	43,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A03805	Travelling Allowance		<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
002	Gazetted		37,000	37,000	37,000
003	Non-Gazetted		17,000	17,000	17,000
A039	TOTAL GENERAL		<u>45,000</u>	<u>45,000</u>	<u>55,000</u>
A03901	Stationery		20,000	20,000	20,000
A03902	Printing & Publication				10,000
A03970	Others		25,000	25,000	25,000
GRAND TOTAL			<u>1,804,000</u>	<u>1,536,000</u>	<u>1,819,000</u>

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	
08	RECREATION, CULTURE & RELIGION				
081	RECREATION & SPORTING SERVICES				
0811	RECREATION & SPORTING SERVICES				
081105	ADMINISTRATION				
HT0236	<u>DISTRICT SPORTS OFFICE JEHLUM VALLEY</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		0	497,000	1,397,000
A011	TOTAL PAY		0	313,000	690,000
A01101	PAY OF OFFICERS		0	182,000	406,000
A075	Assistant Director	BPS-17	1		406,000
A01151	PAY OF OTHER STAFF		0	131,000	284,000
J016	Junior Clerk	BPS-11	1		167,000
G015	Ground Man	BPS-01	1		117,000
A012	TOTAL ALLOWANCES		0	184,000	707,000
A012-1	TOTAL REGULAR ALLOWANCES		0	184,000	707,000
A01202	House Rent Allowance				118,000
A01203	Conveyance Allowance				115,000
A01217	Medical Allowance				58,000
A0122M	Ad-hoc Relief Allowance - 2016				57,000
A0122Y	Ad-hoc Relief Allowance - 2017				69,000
A0123G	Ad-hoc Relief Allowance - 2018				152,000
A0123P	Ad-hoc Relief Allowance - 2019				138,000
A03	TOTAL OPERATING EXPENSES		0	0	172,000
A032	TOTAL COMMUNICATION		0	0	20,000
A03201	Postage & Telegraph				2,000
A03202	Telephone & Trunk Call				18,000
A033	TOTAL UTILITIES		0	0	48,000
A03303	Electricity				43,000
A03304	Hot & Cold Weather Charges				5,000
A038	TOTAL TRANSPORTATION		0	0	54,000
A03805	Travelling Allowance		0	0	54,000
002	Gazetted				37,000
003	Non-Gazetted				17,000
A039	TOTAL GENERAL		0	0	50,000
A03901	Stationery				20,000
A03902	Printing & Publication				10,000
A03970	Others				20,000
GRAND TOTAL			0	497,000	1,569,000

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	
08	RECREATION, CULTURE & RELIGION				
081	RECREATION & SPORTING SERVICES				
0811	RECREATION & SPORTING SERVICES				
081105	ADMINISTRATION				
BG0040	<u>DISTRICT SPORTS OFFICE BAGH</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>1,740,000</u>	<u>1,730,000</u>	<u>2,046,000</u>
A011	TOTAL PAY		<u>1,002,000</u>	<u>1,038,000</u>	<u>1,076,000</u>
A01101	PAY OF OFFICERS		<u>382,000</u>	<u>382,000</u>	<u>400,000</u>
A075	Assistant Director	BPS-17	1	1	382,000
A01151	PAY OF OTHER STAFF		<u>620,000</u>	<u>656,000</u>	<u>676,000</u>
J016	Junior Clerk	BPS-11	1	1	230,000
G015	Ground Man	BPS-01	2	2	390,000
A012	TOTAL ALLOWANCES		<u>738,000</u>	<u>692,000</u>	<u>970,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>738,000</u>	<u>692,000</u>	<u>970,000</u>
A01202	House Rent Allowance				105,000
A01203	Conveyance Allowance				137,000
A01207	Washing Allowance				4,000
A01208	Dress Allowance				4,000
A01211	Hill Allowance (Personal Allowance)				2,000
A01217	Medical Allowance				72,000
A0122M	Ad-hoc Relief Allowance - 2016				65,000
A0122Y	Ad-hoc Relief Allowance - 2017				84,000
A0123G	Ad-hoc Relief Allowance - 2018				84,000
A0123P	Ad-hoc Relief Allowance - 2019				181,000
A03	TOTAL OPERATING EXPENSES		<u>235,000</u>	<u>235,000</u>	<u>235,000</u>
A032	TOTAL COMMUNICATION		<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03201	Postage & Telegraph				3,000
A03202	Telephone & Trunk Call				18,000
A033	TOTAL UTILITIES		<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
A03303	Electricity				44,000
A03304	Hot & Cold Weather Charges				5,000
A034	TOTAL OCCUPANCY COSTS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03402	Rent for Office Buildings				55,000
A038	TOTAL TRANSPORTATION		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03805	Travelling Allowance		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
002	Gazetted				38,000
003	Non-Gazetted				17,000
A039	TOTAL GENERAL		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03901	Stationery				20,000
A03902	Printing & Publication				10,000
A03970	Others				25,000
GRAND TOTAL			<u>1,975,000</u>	<u>1,965,000</u>	<u>2,281,000</u>

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	
08 RECREATION, CULTURE & RELIGION					
081 RECREATION & SPORTING SERVICES					
0811 RECREATION & SPORTING SERVICES					
081105 ADMINISTRATION					
<u>HV0320 DISTRICT SPORTS OFFICE HAVELI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,603,000</u>	<u>1,494,000</u>	<u>1,805,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>927,000</u>	<u>927,000</u>	<u>969,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>516,000</u>	<u>516,000</u>	<u>544,000</u>
A075 Assistant Director BPS-17	1	1	516,000		544,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>411,000</u>	<u>411,000</u>	<u>425,000</u>
J016 Junior Clerk BPS-11	1	1	261,000		272,000
G015 Ground Man BPS-01	1	1	150,000		153,000
A012 TOTAL ALLOWANCES			<u>676,000</u>	<u>567,000</u>	<u>836,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>676,000</u>	<u>567,000</u>	<u>836,000</u>
A01202 House Rent Allowance			91,000		91,000
A01203 Conveyance Allowance			116,000		116,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01217 Medical Allowance			54,000		54,000
A0122M Ad-hoc Relief Allowance - 2016			65,000		65,000
A0122Y Ad-hoc Relief Allowance - 2017			93,000		97,000
A0123G Ad-hoc Relief Allowance - 2018			93,000		213,000
A0123P Ad-hoc Relief Allowance - 2019			160,000		196,000
A03 TOTAL OPERATING EXPENSES			<u>245,000</u>	<u>245,000</u>	<u>245,000</u>
A032 TOTAL COMMUNICATION			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			18,000	18,000	18,000
A033 TOTAL UTILITIES			<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
A03303 Electricity			44,000	44,000	44,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>67,000</u>	<u>67,000</u>	<u>67,000</u>
A03402 Rent for Office Buildings			67,000	67,000	67,000
A038 TOTAL TRANSPORTATION			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A03805 Travelling Allowance			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
002 Gazetted			37,000	37,000	37,000
003 Non-Gazetted			17,000	17,000	17,000
A039 TOTAL GENERAL			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03901 Stationery			20,000	20,000	20,000
A03902 Printing & Publication			10,000	10,000	10,000
A03970 Others			25,000	25,000	25,000
GRAND TOTAL			<u>1,848,000</u>	<u>1,739,000</u>	<u>2,050,000</u>

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	
08 RECREATION, CULTURE & RELIGION					
081 RECREATION & SPORTING SERVICES					
0811 RECREATION & SPORTING SERVICES					
081105 ADMINISTRATION					
PO0044 DISTRICT SPORTS OFFICE RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,564,000</u>	<u>1,280,000</u>	<u>1,508,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>866,000</u>	<u>701,000</u>	<u>744,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>543,000</u>	<u>378,000</u>	<u>406,000</u>
A075 Assistant Director	BPS-17	1	1	543,000	406,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>323,000</u>	<u>323,000</u>	<u>338,000</u>
J016 Junior Clerk	BPS-11	1	1	198,000	209,000
G015 Ground Man	BPS-01	1	1	125,000	129,000
A012 TOTAL ALLOWANCES			<u>698,000</u>	<u>579,000</u>	<u>764,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>698,000</u>	<u>579,000</u>	<u>764,000</u>
A01202 House Rent Allowance			130,000		137,000
A01203 Conveyance Allowance			116,000		116,000
A01207 Washing Allowance			2,000		4,000
A01208 Dress Allowance			2,000		4,000
A01211 Hill Allowance (Personal Allowance)			3,000		3,000
A01217 Medical Allowance			70,000		58,000
A0122M Ad-hoc Relief Allowance - 2016			88,000		53,000
A0122Y Ad-hoc Relief Allowance - 2017			87,000		74,000
A0123G Ad-hoc Relief Allowance - 2018			87,000		164,000
A0123P Ad-hoc Relief Allowance - 2019			113,000		151,000
A03 TOTAL OPERATING EXPENSES			<u>229,000</u>	<u>229,000</u>	<u>238,000</u>
A032 TOTAL COMMUNICATION			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			18,000	18,000	18,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303 Electricity			45,000	45,000	45,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03402 Rent for Office Buildings			30,000	30,000	30,000
A038 TOTAL TRANSPORTATION			<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
A03805 Travelling Allowance			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
002 Gazetted			36,000	36,000	36,000
003 Non-Gazetted			18,000	18,000	18,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
001 POL			23,000	23,000	23,000

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	
A039	TOTAL GENERAL		<u>51,000</u>	<u>51,000</u>	<u>60,000</u>
A03901	Stationery		20,000	20,000	20,000
A03902	Printing & Publication		1,000	1,000	10,000
A03970	Others		30,000	30,000	30,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A13001	Transport		23,000	23,000	23,000
GRAND TOTAL			<u>1,816,000</u>	<u>1,532,000</u>	<u>1,769,000</u>

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	
08 RECREATION, CULTURE & RELIGION					
081 RECREATION & SPORTING SERVICES					
0811 RECREATION & SPORTING SERVICES					
081105 ADMINISTRATION					
<u>SJ0024</u> DISTRICT SPORTS OFFICE SUDHNOTI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,639,000</u>	<u>1,562,000</u>	<u>2,002,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>952,000</u>	<u>952,000</u>	<u>976,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>544,000</u>	<u>544,000</u>	<u>560,000</u>
A075 Assistant Director BPS-17	1	1	544,000		560,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>408,000</u>	<u>408,000</u>	<u>416,000</u>
J016 Junior Clerk BPS-11	1	1	251,000		257,000
G015 Ground Man BPS-01	1	1	157,000		159,000
A012 TOTAL ALLOWANCES			<u>687,000</u>	<u>610,000</u>	<u>1,026,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>687,000</u>	<u>610,000</u>	<u>846,000</u>
A01202 House Rent Allowance			97,000		91,000
A01203 Conveyance Allowance			111,000		116,000
A01207 Washing Allowance			2,000		4,000
A01208 Dress Allowance			2,000		4,000
A01217 Medical Allowance			55,000		55,000
A0122M Ad-hoc Relief Allowance - 2016			67,000		67,000
A0122Y Ad-hoc Relief Allowance - 2017			95,000		98,000
A0123G Ad-hoc Relief Allowance - 2018			95,000		215,000
A0123P Ad-hoc Relief Allowance - 2019			163,000		196,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>0</u>	<u>0</u>	<u>180,000</u>
A01277 Contingent Paid Staff					180,000
A03 TOTAL OPERATING EXPENSES			<u>198,000</u>	<u>398,000</u>	<u>408,000</u>
A032 TOTAL COMMUNICATION			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			18,000	18,000	18,000
A033 TOTAL UTILITIES			<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
A03303 Electricity			44,000	44,000	44,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03402 Rent for Office Buildings			30,000	30,000	30,000
A038 TOTAL TRANSPORTATION			<u>54,000</u>	<u>254,000</u>	<u>254,000</u>
A03805 Travelling Allowance			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
002 Gazetted			37,000	37,000	37,000
003 Non-Gazetted			17,000	17,000	17,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>0</u>	<u>200,000</u>	<u>200,000</u>
001 POL				200,000	200,000

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	
A039 TOTAL GENERAL			<u>45,000</u>	<u>45,000</u>	<u>55,000</u>
A03901 Stationery			20,000	20,000	20,000
A03902 Printing & Publication					10,000
A03970 Others			25,000	25,000	25,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>0</u>	<u>200,000</u>	<u>200,000</u>
A13001 Transport				200,000	200,000
GRAND TOTAL			<u>1,837,000</u>	<u>2,160,000</u>	<u>2,610,000</u>

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	
08 RECREATION, CULTURE & RELIGION					
081 RECREATION & SPORTING SERVICES					
0811 RECREATION & SPORTING SERVICES					
081105 ADMINISTRATION					
<u>KJ0041</u> DISTRICT SPORTS OFFICE KOTLI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,071,000</u>	<u>3,924,000</u>	<u>4,802,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>2,306,000</u>	<u>2,182,000</u>	<u>2,274,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>599,000</u>	<u>599,000</u>	<u>636,000</u>
A075 Assistant Director BPS-17	1	1	599,000		636,000
A01151 PAY OF OTHER STAFF	<u>7</u>	<u>7</u>	<u>1,707,000</u>	<u>1,583,000</u>	<u>1,638,000</u>
J016 Junior Clerk BPS-11	4	4	1,333,000		1,047,000
G015 Ground Man BPS-01	3	3	374,000		591,000
A012 TOTAL ALLOWANCES			<u>1,765,000</u>	<u>1,742,000</u>	<u>2,528,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,405,000</u>	<u>1,382,000</u>	<u>1,988,000</u>
A01202 House Rent Allowance			110,000		192,000
A01203 Conveyance Allowance			193,000		251,000
A01207 Washing Allowance			6,000		6,000
A01208 Dress Allowance			6,000		6,000
A01211 Hill Allowance (Personal Allowance)			2,000		5,000
A01217 Medical Allowance			112,000		149,000
A0122M Ad-hoc Relief Allowance - 2016			83,000		161,000
A0122Y Ad-hoc Relief Allowance - 2017			231,000		227,000
A0123G Ad-hoc Relief Allowance - 2018			231,000		500,000
A0123P Ad-hoc Relief Allowance - 2019			431,000		491,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>360,000</u>	<u>360,000</u>	<u>540,000</u>
A01277 Contingent Paid Staff			360,000	360,000	540,000
A03 TOTAL OPERATING EXPENSES			<u>220,000</u>	<u>420,000</u>	<u>487,000</u>
A032 TOTAL COMMUNICATION			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			18,000	18,000	18,000
A033 TOTAL UTILITIES			<u>65,000</u>	<u>65,000</u>	<u>155,000</u>
A03303 Electricity			60,000	60,000	150,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>74,000</u>	<u>274,000</u>	<u>251,000</u>
A03805 Travelling Allowance			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
002 Gazetted			37,000	37,000	37,000
003 Non-Gazetted			14,000	14,000	14,000

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>23,000</u>	<u>223,000</u>	<u>200,000</u>
001	POL		23,000	223,000	200,000
A039	TOTAL GENERAL		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03901	Stationery		20,000	20,000	20,000
A03902	Printing & Publication		10,000	10,000	10,000
A03970	Others		30,000	30,000	30,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>28,000</u>	<u>228,000</u>	<u>200,000</u>
A13001	Transport		28,000	228,000	200,000
GRAND TOTAL			<u>4,319,000</u>	<u>4,572,000</u>	<u>5,489,000</u>

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	
08 RECREATION, CULTURE & RELIGION					
081 RECREATION & SPORTING SERVICES					
0811 RECREATION & SPORTING SERVICES					
081105 ADMINISTRATION					
<u>MJ0041</u> DISTRICT SPORTS OFFICE MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,549,000</u>	<u>2,461,000</u>	<u>3,044,000</u>
A011 TOTAL PAY	<u>4</u>	<u>4</u>	<u>1,271,000</u>	<u>1,271,000</u>	<u>1,321,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>489,000</u>	<u>488,000</u>	<u>505,000</u>
A075 Assistant Director	BPS-17	1	489,000		505,000
A01151 PAY OF OTHER STAFF	<u>3</u>	<u>3</u>	<u>782,000</u>	<u>783,000</u>	<u>816,000</u>
J016 Junior Clerk	BPS-11	2	660,000		673,000
G015 Ground Man	BPS-01	1	122,000		143,000
A012 TOTAL ALLOWANCES			<u>1,278,000</u>	<u>1,190,000</u>	<u>1,723,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>918,000</u>	<u>830,000</u>	<u>1,183,000</u>
A01202 House Rent Allowance			137,000		159,000
A01203 Conveyance Allowance			150,000		149,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			76,000		76,000
A0122M Ad-hoc Relief Allowance - 2016			65,000		91,000
A0122Y Ad-hoc Relief Allowance - 2017			127,000		132,000
A0123G Ad-hoc Relief Allowance - 2018			127,000		291,000
A0123P Ad-hoc Relief Allowance - 2019			230,000		279,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>360,000</u>	<u>360,000</u>	<u>540,000</u>
A01277 Contingent Paid Staff			360,000	360,000	540,000
A03 TOTAL OPERATING EXPENSES			<u>204,000</u>	<u>404,000</u>	<u>381,000</u>
A032 TOTAL COMMUNICATION			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			18,000	18,000	18,000
A033 TOTAL UTILITIES			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A03303 Electricity			43,000	43,000	43,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>76,000</u>	<u>276,000</u>	<u>253,000</u>
A03805 Travelling Allowance			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
002 Gazetted			36,000	36,000	36,000
003 Non-Gazetted			17,000	17,000	17,000

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>23,000</u>	<u>223,000</u>	<u>200,000</u>
001 POL			23,000	223,000	200,000
A039 TOTAL GENERAL			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03901 Stationery			20,000	20,000	20,000
A03902 Printing & Publication			10,000	10,000	10,000
A03970 Others			30,000	30,000	30,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>23,000</u>	<u>223,000</u>	<u>200,000</u>
A13001 Transport			23,000	223,000	200,000
GRAND TOTAL			<u>2,776,000</u>	<u>3,088,000</u>	<u>3,625,000</u>

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	
08	RECREATION, CULTURE & RELIGION				
081	RECREATION & SPORTING SERVICES				
0811	RECREATION & SPORTING SERVICES				
081105	ADMINISTRATION				
BB0023	<u>DISTRICT SPORTS OFFICE BHIMBER</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		2,154,000	2,547,000	3,055,000
A011	TOTAL PAY		1,324,000	1,542,000	1,597,000
A01101	PAY OF OFFICERS		544,000	544,000	571,000
A075	Assistant Director	BPS-17	1	1	544,000
A01151	PAY OF OTHER STAFF		780,000	998,000	1,026,000
J016	Junior Clerk	BPS-11	2	2	520,000
G015	Ground Man	BPS-01	2	2	260,000
A012	TOTAL ALLOWANCES		830,000	1,005,000	1,458,000
A012-1	TOTAL REGULAR ALLOWANCES		830,000	1,005,000	1,458,000
A01202	House Rent Allowance		91,000		130,000
A01203	Conveyance Allowance		116,000		171,000
A01217	Medical Allowance		55,000		203,000
A0122M	Ad-hoc Relief Allowance - 2016		67,000		112,000
A0122Y	Ad-hoc Relief Allowance - 2017		132,000		160,000
A0123G	Ad-hoc Relief Allowance - 2018		132,000		343,000
A0123P	Ad-hoc Relief Allowance - 2019		237,000		339,000
A03	TOTAL OPERATING EXPENSES		166,000	166,000	166,000
A032	TOTAL COMMUNICATION		21,000	21,000	21,000
A03201	Postage & Telegraph		3,000	3,000	3,000
A03202	Telephone & Trunk Call		18,000	18,000	18,000
A033	TOTAL UTILITIES		49,000	49,000	49,000
A03303	Electricity		44,000	44,000	44,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		51,000	51,000	51,000
A03805	Travelling Allowance		51,000	51,000	51,000
002	Gazetted		37,000	37,000	37,000
003	Non-Gazetted		14,000	14,000	14,000
A039	TOTAL GENERAL		45,000	45,000	45,000
A03901	Stationery		20,000	20,000	20,000
A03970	Others		25,000	25,000	25,000
GRAND TOTAL			2,320,000	2,713,000	3,221,000

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2020-21	2021-22	2020-21	2020-21	2021-22	
			Rs.	Rs.		
<u>Summary Sports, Youth & Culture</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>73,347,000</u>	<u>77,011,000</u>	<u>89,404,000</u>	
A011	TOTAL PAY	<u>123</u>	<u>129</u>	<u>40,366,000</u>	<u>44,767,000</u>	<u>43,291,000</u>
A01101	PAY OF OFFICERS	<u>36</u>	<u>38</u>	<u>22,348,000</u>	<u>23,192,000</u>	<u>23,681,000</u>
A01151	PAY OF OTHER STAFF	<u>87</u>	<u>91</u>	<u>18,018,000</u>	<u>21,575,000</u>	<u>19,610,000</u>
A012	TOTAL ALLOWANCES		<u>32,981,000</u>	<u>32,244,000</u>	<u>46,113,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>31,690,000</u>	<u>30,755,000</u>	<u>43,724,000</u>	
A01201	Senior Post Allowance		30,000	-	31,000	
A01202	House Rent Allowance		4,945,000	-	5,516,000	
A01203	Conveyance Allowance		3,947,000	-	4,414,000	
A01207	Washing Allowance		50,000	-	60,000	
A01208	Dress Allowance		48,000	-	50,000	
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		1,346,000	-	2,102,000	
A01211	Hill Allowance (Personal Allowance)		52,000	-	60,000	
A01216	Qualification Allowance		24,000	-	24,000	
A01217	Medical Allowance		2,368,000	-	2,710,000	
A01224	Entertainment Allowance		26,000	-	26,000	
A01226	Computer Allowance		18,000	-	18,000	
A01228	Orderly Allowance		168,000	-	336,000	
A0122M	Ad-hoc Relief Allowance - 2016		2,819,000	-	2,954,000	
A0122Y	Ad-hoc Relief Allowance - 2017		4,021,000	-	4,329,000	
A0123E	Executive Allowance		0	-	1,244,000	
A0123G	Ad-hoc Relief Allowance - 2018		4,021,000	-	9,461,000	
A0123P	Ad-hoc Relief Allowance - 2019		6,925,000	-	8,751,000	
A0122S	Utility Allowance		852,000	-	1,608,000	
A01233	Unattractive Area Allowance (Karnah Allow)		30,000	-	30,000	
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>1,291,000</u>	<u>1,489,000</u>	<u>2,389,000</u>	
A01271	Over Time Allowance		30,000	48,000	48,000	
A01273	Honoraria		1,000	1,000	1,000	
A01277	Contingent Paid Staff		1,260,000	1,440,000	2,340,000	
A03	TOTAL OPERATING EXPENSES		<u>10,500,000</u>	<u>18,366,000</u>	<u>11,522,000</u>	
A032	TOTAL COMMUNICATION		<u>680,000</u>	<u>745,000</u>	<u>700,000</u>	
A03201	Postage & Telegraph		68,000	103,000	70,000	
A03202	Telephone & Trunk Call		612,000	642,000	630,000	
A033	TOTAL UTILITIES		<u>708,000</u>	<u>708,000</u>	<u>846,000</u>	
A03302	Water		12,000	12,000	12,000	
A03303	Electricity		625,000	625,000	758,000	
A03304	Hot & Cold Weather Charges		71,000	71,000	76,000	
A034	TOTAL OCCUPANCY COSTS		<u>632,000</u>	<u>632,000</u>	<u>632,000</u>	
A03402	Rent for Office Buildings		632,000	632,000	632,000	

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	
A038 TOTAL TRANSPORTATION			<u>5,103,000</u>	<u>6,669,000</u>	<u>5,888,000</u>
A03805 Travelling Allowance			<u>2,346,000</u>	<u>2,712,000</u>	<u>2,400,000</u>
002 Gazetted			1,592,000	1,858,000	1,629,000
003 Non-Gazetted			754,000	854,000	771,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>2,757,000</u>	<u>3,957,000</u>	<u>3,488,000</u>
001 POL			2,757,000	3,957,000	3,488,000
A039 TOTAL GENERAL			<u>3,377,000</u>	<u>9,612,000</u>	<u>3,456,000</u>
A03901 Stationery			503,000	573,000	523,000
A03902 Printing & Publication			188,000	188,000	227,000
A03905 Newspapers, Periodicals and Books			49,000	49,000	49,000
A03906 Uniform & Liveries			24,000	24,000	24,000
A03918 Exhibitions, Fairs and other National Celebrations			0	6,150,000	0
A03970 Others			<u>2,613,000</u>	<u>2,628,000</u>	<u>2,633,000</u>
001 Others			613,000	628,000	633,000
024 Youth & Cultural Activities			2,000,000	2,000,000	2,000,000
A052 TOTAL GRANTS DOMESTIC			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A05270 To Others			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
025 Sports Activities			10,000,000	10,000,000	10,000,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
A06301 Entertainment Charges			50,000	70,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>2,703,000</u>	<u>3,853,000</u>	<u>3,424,000</u>
A13001 Transport			2,652,000	3,802,000	3,373,000
A13101 Machinery & Equipment			50,000	50,000	50,000
A13201 Furniture			1,000	1,000	1,000
GRAND TOTAL			<u>96,600,000</u>	<u>109,300,000</u>	<u>114,400,000</u>

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

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2020-21	2020-21	2021-22
		Rs.	Rs.	Rs.
MZ0138	CHAIRMAN ULMAH & MUSHAIKH COUNCIL	7,429,000	6,495,000	7,310,000
MZ0139	SECRETARIAT RELIGIOUS AFFAIRS	22,537,000	24,331,000	29,458,000
MZ0140	DIRECTOR RELIGIOUS AFFAIRS	21,735,000	17,078,000	77,095,000
MZ0141	DISTRICT MUFTI MUZAFFARABAD	6,625,000	6,419,000	7,396,000
NM0020	TEHSIL MUFTI AUTHMUQAM	1,788,000	2,016,000	2,376,000
HT0154	TEHSIL MUFTI HATTIAN	2,356,000	2,250,000	2,601,000
BG0041	DISTRICT MUFTI BAGH	6,837,000	5,402,000	6,315,000
BG0042	TEHSIL MUFTI DHIRKOT	2,101,000	2,027,000	2,223,000
HV0043	TEHSIL MUFTI HAVELI	2,106,000	2,036,000	2,323,000
PO0045	DISTRICT MUFTI RAWALAKOT	6,650,000	6,059,000	6,980,000
PO0046	TEHSIL MUFTI HAJIRA	1,896,000	1,833,000	2,102,000
PO0047	TEHSIL MUFTI ABBASPUR	2,287,000	1,940,000	2,208,000
SJ0025	TEHSIL MUFTI SUDHNOTI	2,010,000	1,960,000	2,227,000
KJ0042	DISTRICT MUFTI KOTLI	6,479,000	6,155,000	7,198,000
KJ0043	TEHSIL MUFTI SEHNSA	1,988,000	1,985,000	2,124,000
KJ0044	TEHSIL MUFTI FATEHPUR	2,785,000	2,890,000	3,407,000
MJ0042	DISTRICT MUFTI MIRPUR	7,965,000	6,098,000	7,524,000
MJ0043	TEHSIL MUFTI DUDYAL	2,686,000	1,813,000	1,963,000
BB0024	TEHSIL MUFTI BHIMBER	3,070,000	1,837,000	3,025,000
MZ0143	ISLAMIC IDEOLOGY COUNCIL	20,470,000	19,576,000	21,645,000
Total		131,800,000	120,200,000	197,500,000

RELIGIOUS AFFAIRS

FUNCTION CUM 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 & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
<u>MZ0138 CHAIRMAN ULMAH & MUSHAIKH COUNCIL</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,013,000</u>	<u>4,745,000</u>	<u>5,225,000</u>
A011 TOTAL PAY	<u>15</u>	<u>14</u>	<u>1,827,000</u>	<u>1,799,000</u>	<u>1,018,000</u>
A01273 HONORARIA.	<u>10</u>	<u>10</u>	<u>1,440,000</u>	<u>1,440,000</u>	<u>1,536,000</u>
C018 Chairman	Special	1	600,000		600,000
V006 Vice Chairman	Special	1	360,000		360,000
M025 Member	Special	8	480,000		576,000
A01101 PAY OF OFFICERS		<u>1</u>	<u>857,000</u>	<u>829,000</u>	<u>23,000</u>
P056 Private Secretary (Discretionary)	BPS-17	1	834,000		
A01103 Special Pay			23,000		23,000
A01151 PAY OF OTHER STAFF		<u>4</u>	<u>970,000</u>	<u>970,000</u>	<u>995,000</u>
J016 Junior Clerk	BPS-11	1	351,000		362,000
D128 Driver	BPS-04	1	285,000		291,000
N004 Naib Qasid	BPS-01	1	217,000		221,000
N005 Naib Qasid (Discretionary)	BPS-01	1	117,000		121,000
A012 TOTAL ALLOWANCES			<u>1,746,000</u>	<u>1,506,000</u>	<u>2,671,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,746,000</u>	<u>1,506,000</u>	<u>2,671,000</u>
A01202 House Rent Allowance			222,000		222,000
A01203 Conveyance Allowance			221,000		221,000
A01207 Washing Allowance			6,000		4,000
A01208 Dress Allowance			4,000		4,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			179,000		900,000
A01211 Hill Allowance (Personal Allowance)			10,000		10,000
A01217 Medical Allowance			114,000		115,000
A0122M Ad-hoc Relief Allowance - 2016			180,000		180,000
A0122S Utility Allowance					456,000
A0122Y Ad-hoc Relief Allowance - 2017			240,000		102,000
A0123G Ad-hoc Relief Allowance - 2018			240,000		224,000
A0123P Ad-hoc Relief Allowance - 2019			330,000		233,000
A03 TOTAL OPERATING EXPENSES			<u>1,866,000</u>	<u>1,216,000</u>	<u>1,645,000</u>
A032 TOTAL COMMUNICATION			<u>241,000</u>	<u>241,000</u>	<u>241,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			236,000	236,000	236,000

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
A03301 Gas			58,000	58,000	58,000
A03304 Hot & Cold Weather Charges			30,000	30,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,242,000</u>	<u>742,000</u>	<u>1,070,000</u>
A03805 Travelling Allowance			<u>692,000</u>	<u>342,000</u>	<u>520,000</u>
002 Gazetted			572,000	222,000	400,000
003 Non-Gazetted			120,000	120,000	120,000
A03807 POL			550,000	400,000	550,000
A039 TOTAL GENERAL			<u>295,000</u>	<u>145,000</u>	<u>246,000</u>
A03901 Stationery			120,000	50,000	120,000
A03902 Printing & Publication			11,000	11,000	11,000
A03905 Newspapers, Periodicals and Books			29,000	29,000	15,000
A03970 Others			135,000	55,000	100,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>40,000</u>	<u>24,000</u>	<u>30,000</u>
A06301 Entertainment Charges			40,000	24,000	30,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>510,000</u>	<u>510,000</u>	<u>410,000</u>
A13001 Transport			500,000	500,000	400,000
A13101 Machinery & Equipment			10,000	10,000	10,000
GRAND TOTAL			<u>7,429,000</u>	<u>6,495,000</u>	<u>7,310,000</u>

RELIGIOUS AFFAIRS

FUNCTION CUM 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 RECREATION, CULTURE & RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
<u>MZ0139 SECRETARIAT RELIGIOUS AFFAIRS</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>20,311,000</u>	<u>21,033,000</u>	<u>27,232,000</u>
A011 TOTAL PAY	<u>20</u>	<u>20</u>	<u>9,833,000</u>	<u>9,850,000</u>	<u>10,696,000</u>
A01101 PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>7,231,000</u>	<u>7,205,000</u>	<u>7,856,000</u>
S012 Secretary	BPS-20	1	1	1,647,000	1,695,000
D059 Deputy Secretary	BPS-18	1	1	1,046,000	1,080,000
S027 Section Officer	BPS-17	1	1	908,000	942,000
S129 Superintendent	BPS-17	2	2	1,334,000	1,425,000
P055 Private Secretary	BPS-17	1	1	834,000	889,000
A053 Assistant	BPS-16	1	1	482,000	573,000
P013 Personal Assistant	BPS-16	1	1	628,000	646,000
S062 Senior Scale Stenographer	BPS-16	1	1	275,000	519,000
A01102 Personal Pay			67,000		67,000
A01103 Special Pay			5,000		5,000
A01105 Qualification Pay			5,000		15,000
A01151 PAY OF OTHER STAFF	<u>11</u>	<u>11</u>	<u>2,602,000</u>	<u>2,645,000</u>	<u>2,840,000</u>
S026 Section Clerk	BPS-14	2	2	476,000	589,000
S102 Stenographer	BPS-14	2	2	532,000	617,000
D128 Driver	BPS-04	1	1	285,000	291,000
Q006 Qasid	BPS-02	1	1	288,000	303,000
N004 Naib Qasid	BPS-01	5	5	1,021,000	1,040,000
A012 TOTAL ALLOWANCES			<u>10,478,000</u>	<u>11,183,000</u>	<u>16,536,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,447,000</u>	<u>10,406,000</u>	<u>16,505,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			1,082,000		1,083,000
A01203 Conveyance Allowance			769,000		769,000
A01207 Washing Allowance			11,000		11,000
A01208 Dress Allowance			11,000		11,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			2,102,000		4,925,000
A01211 Hill Allowance (Personal Allowance)			26,000		114,000
A01216 Qualification Allowance			24,000		15,000
A01217 Medical Allowance			493,000		494,000
A01224 Entertainment Allowance			8,000		8,000
A01228 Orderly Allowance			168,000		168,000
A0122M Ad-hoc Relief Allowance - 2016			689,000		689,000
A0122Y Ad-hoc Relief Allowance - 2017			983,000		1,070,000

RELIGIOUS AFFAIRS

FUNCTION CUM 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					1,248,000
A0123G Ad-hoc Relief Allowance - 2018			983,000		2,340,000
A0123P Ad-hoc Relief Allowance - 2019			1,605,000		2,067,000
A0122S Utility Allowance			1,478,000		1,478,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)			<u>31,000</u>	<u>777,000</u>	<u>31,000</u>
A01271 Over Time Allowance			30,000	30,000	30,000
A01273 Honoraria			1,000	747,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>1,646,000</u>	<u>2,682,000</u>	<u>1,646,000</u>
A032 TOTAL COMMUNICATION			<u>156,000</u>	<u>156,000</u>	<u>156,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			150,000	150,000	150,000
A033 TOTAL UTILITIES			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,192,000</u>	<u>2,033,000</u>	<u>1,192,000</u>
A03805 Travelling Allowance			<u>532,000</u>	<u>1,223,000</u>	<u>532,000</u>
002 Gazetted			400,000	1,010,000	400,000
003 Non-Gazetted			132,000	213,000	132,000
A03807 POL			660,000	810,000	660,000
A039 TOTAL GENERAL			<u>293,000</u>	<u>488,000</u>	<u>293,000</u>
A03901 Stationery			150,000	220,000	150,000
A03902 Printing & Publication			17,000	17,000	17,000
A03905 Newspapers, Periodicals and Books			24,000	39,000	24,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			<u>100,000</u>	<u>210,000</u>	<u>100,000</u>
001 Others			100,000	210,000	100,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>30,000</u>	<u>66,000</u>	<u>30,000</u>
A06301 Entertainment Charges			30,000	66,000	30,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
A13001 Transport			500,000	500,000	500,000
A13101 Machinery & Equipment			50,000	50,000	50,000
GRAND TOTAL			<u>22,537,000</u>	<u>24,331,000</u>	<u>29,458,000</u>

RELIGIOUS AFFAIRS

FUNCTION CUM 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 RECREATION, CULTURE & RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
<u>MZ0140 DIRECTOR RELIGIOUS AFFAIRS</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>15,893,000</u>	<u>11,236,000</u>	<u>17,724,000</u>
A011 TOTAL PAY	<u>21</u>	<u>21</u>	<u>9,312,000</u>	<u>6,990,000</u>	<u>9,608,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>5,673,000</u>	<u>3,585,000</u>	<u>5,969,000</u>
D073 Director	BPS-19	1	1	1,497,000	1,552,000
D175 Deputy Director (D&A)	BPS-18	1	1	1,201,000	1,252,000
A075 Assistant Director	BPS-17	1	1	542,000	542,000
M053 Mufti	BPS-17	1	1	958,000	958,000
S062 Senior Scale Stenographer	BPS-16	1	1	527,000	555,000
H004 Head Clerk	BPS-16	2	2	948,000	1,110,000
A01151 PAY OF OTHER STAFF	<u>14</u>	<u>14</u>	<u>3,639,000</u>	<u>3,405,000</u>	<u>3,639,000</u>
A116 Assistant Librarian	BPS-14	1	1	414,000	414,000
S042 Senior Clerk	BPS-14	2	2	785,000	785,000
J016 Junior Clerk	BPS-11	2	2	565,000	565,000
B026 Book Binder	BPS-04	1	1	187,000	187,000
D128 Driver	BPS-04	2	2	550,000	550,000
N004 Naib Qasid	BPS-01	5	5	1,020,000	1,020,000
C061 Chowkidar	BPS-01	1	1	118,000	118,000
A012 TOTAL ALLOWANCES			<u>6,581,000</u>	<u>4,246,000</u>	<u>8,116,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,437,000</u>	<u>4,066,000</u>	<u>7,936,000</u>
A01202 House Rent Allowance			987,000		987,000
A01203 Conveyance Allowance			788,000		788,000
A01207 Washing Allowance			16,000		16,000
A01208 Dress Allowance			16,000		16,000
A01211 Hill Allowance (Personal Allowance)			36,000		36,000
A01217 Medical Allowance			463,000		463,000
A01224 Entertainment Allowance			6,000		6,000
A0122M Ad-hoc Relief Allowance - 2016			667,000		667,000
A0122Y Ad-hoc Relief Allowance - 2017			931,000		961,000
A0123G Ad-hoc Relief Allowance - 2018			931,000		2,085,000
A0123P Ad-hoc Relief Allowance - 2019			1,596,000		1,911,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>144,000</u>	<u>180,000</u>	<u>180,000</u>
A01277 Contingent Paid Staff			144,000	180,000	180,000

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>4,892,000</u>	<u>5,142,000</u>	<u>58,421,000</u>
A032 TOTAL COMMUNICATION			<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
A03201 Postage & Telegraph			19,000	19,000	19,000
A03202 Telephone & Trunk Call			89,000	89,000	89,000
A033 TOTAL UTILITIES			<u>241,000</u>	<u>241,000</u>	<u>241,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			214,000	214,000	214,000
A03304 Hot & Cold Weather Charges			15,000	15,000	15,000
A034 TOTAL OCCUPANCY COSTS			<u>525,000</u>	<u>525,000</u>	<u>525,000</u>
A03402 Rent for Office Buildings			525,000	525,000	525,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,239,000</u>	<u>1,139,000</u>	<u>1,239,000</u>
A03805 Travelling Allowance			<u>649,000</u>	<u>649,000</u>	<u>649,000</u>
002 Gazetted			540,000	540,000	540,000
003 Non-Gazetted			109,000	109,000	109,000
A03807 POL			440,000	490,000	440,000
A03821 Training of Hajies			150,000		150,000
A039 TOTAL GENERAL			<u>2,779,000</u>	<u>3,129,000</u>	<u>56,308,000</u>
A03901 Stationery			225,000	225,000	225,000
A03902 Printing and Publication			<u>2,035,000</u>	<u>2,035,000</u>	<u>3,035,000</u>
001 Printing & Publication			35,000	35,000	35,000
009 Printing (Nikah Registers)		(Non-Transferable)	2,000,000	2,000,000	3,000,000
A03903 Seerat Conference			350,000	500,000	350,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03919 Payments to Other for Services rendered					52,529,000
A03970 Others			150,000	350,000	150,000
A052 TOTAL GRANTS DOMESTIC			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A05270 To Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
019 Grant for Anjuman-e-Humayat Islam			50,000	50,000	50,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A06103 Cash Awards			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Seerat Award			200,000	200,000	200,000
002 Naat Competition			300,000	300,000	300,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>400,000</u>	<u>150,000</u>	<u>400,000</u>
A13001 Transport			400,000	150,000	400,000
GRAND TOTAL			<u>21,735,000</u>	<u>17,078,000</u>	<u>77,095,000</u>

RELIGIOUS AFFAIRS

FUNCTION CUM 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 RECREATION, CULTURE & RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
<u>MZ0141</u> DISTRICT MUFTI MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,991,000</u>	<u>5,785,000</u>	<u>6,722,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>3,528,000</u>	<u>3,522,000</u>	<u>3,661,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,800,000</u>	<u>1,768,000</u>	<u>1,864,000</u>
D110 District Mufti	BPS-18	1	1	1,201,000	1,252,000
T009 Tehsil Mufti	BPS-17	1	1	599,000	612,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,728,000</u>	<u>1,754,000</u>	<u>1,797,000</u>
S102 Stenographer	BPS-14	1	1	470,000	491,000
S042 Senior Clerk	BPS-14	1	1	372,000	393,000
J016 Junior Clerk	BPS-11	1	1	367,000	383,000
N004 Naib Qasid	BPS-01	2	2	397,000	402,000
C061 Chowkidar	BPS-01	1	1	122,000	128,000
A012 TOTAL ALLOWANCES			<u>2,463,000</u>	<u>2,263,000</u>	<u>3,061,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,463,000</u>	<u>2,263,000</u>	<u>3,061,000</u>
A01202 House Rent Allowance			373,000		373,000
A01203 Conveyance Allowance			287,000		287,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A01211 Hill Allowance (Personal Allowance)			12,000		12,000
A01217 Medical Allowance			191,000		191,000
A0122M Ad-hoc Relief Allowance - 2016			268,000		268,000
A0122Y Ad-hoc Relief Allowance - 2017			353,000		366,000
A0123G Ad-hoc Relief Allowance - 2018			353,000		805,000
A0123P Ad-hoc Relief Allowance - 2019			616,000		749,000
A03 TOTAL OPERATING EXPENSES			<u>634,000</u>	<u>634,000</u>	<u>674,000</u>
A032 TOTAL COMMUNICATION			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03201 Postage & Telegraph			13,000	13,000	13,000
A03202 Telephone & Trunk Call			40,000	40,000	40,000
A033 TOTAL UTILITIES			<u>79,000</u>	<u>79,000</u>	<u>79,000</u>
A03303 Electricity			74,000	74,000	74,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
A03402 Rent for Office Buildings	(Non-Transferable)		270,000	270,000	270,000

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>132,000</u>	<u>132,000</u>	<u>132,000</u>
A03805	Travelling Allowance		<u>132,000</u>	<u>132,000</u>	<u>132,000</u>
002	Gazetted		84,000	84,000	84,000
003	Non-Gazetted		48,000	48,000	48,000
A039	TOTAL GENERAL		<u>100,000</u>	<u>100,000</u>	<u>140,000</u>
A03901	Stationery		60,000	60,000	100,000
A03970	Others		40,000	40,000	40,000
GRAND TOTAL			<u>6,625,000</u>	<u>6,419,000</u>	<u>7,396,000</u>

RELIGIOUS AFFAIRS

FUNCTION CUM 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 RECREATION, CULTURE & RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
NM0020 TEHSIL MUFTI AUTHMUQAM					
A01 TOTAL EMPLOYEES RELATED EXPENSES			1,563,000	1,791,000	2,151,000
A011 TOTAL PAY	3	3	874,000	1,102,000	1,173,000
A01101 PAY OF OFFICERS	1	1	472,000	585,000	612,000
T009 Tehsil Mufti BPS-17	1	1	472,000		612,000
A01151 PAY OF OTHER STAFF	2	2	402,000	517,000	561,000
J016 Junior Clerk BPS-11	1	1	235,000		441,000
N004 Naib Qasid BPS-01	1	1	167,000		120,000
A012 TOTAL ALLOWANCES			689,000	689,000	978,000
A012-1 TOTAL REGULAR ALLOWANCES			689,000	689,000	978,000
A01202 House Rent Allowance			100,000		100,000
A01203 Conveyance Allowance			130,000		130,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01217 Medical Allowance			60,000		60,000
A0122M Ad-hoc Relief Allowance - 2016			70,000		70,000
A0122Y Ad-hoc Relief Allowance - 2017			87,000		117,000
A0123G Ad-hoc Relief Allowance - 2018			87,000		258,000
A0123P Ad-hoc Relief Allowance - 2019			151,000		239,000
A03 TOTAL OPERATING EXPENSES			225,000	225,000	225,000
A032 TOTAL COMMUNICATION			23,000	23,000	23,000
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			20,000	20,000	20,000
A033 TOTAL UTILITIES			35,000	35,000	35,000
A03303 Electricity			33,000	33,000	33,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A034 TOTAL OCCUPANCY COSTS			41,000	41,000	41,000
A03402 Rent for Office Buildings			41,000	41,000	41,000
A038 TOTAL TRAVEL & TRANSPORTATION			66,000	66,000	66,000
A03805 Travelling Allowance			66,000	66,000	66,000
002 Gazetted			48,000	48,000	48,000
003 Non-Gazetted			18,000	18,000	18,000
A039 TOTAL GENERAL			60,000	60,000	60,000
A03901 Stationery			45,000	45,000	45,000
A03970 Others			15,000	15,000	15,000
GRAND TOTAL			1,788,000	2,016,000	2,376,000

RELIGIOUS AFFAIRS

FUNCTION CUM 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 RECREATION, CULTURE & RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
HT0154 TEHSIL MUFTI HATTIAN					
A01 TOTAL EMPLOYEES RELATED EXPENSES			2,118,000	2,012,000	2,363,000
A011 TOTAL PAY	3	3	1,241,000	1,235,000	1,279,000
A01101 PAY OF OFFICERS	1	1	599,000	585,000	613,000
T009 Tehsil Mufti BPS-17	1	1	599,000		613,000
A01151 PAY OF OTHER STAFF	2	2	642,000	650,000	666,000
J016 Junior Clerk BPS-11	1	1	367,000		383,000
N004 Naib Qasid BPS-01	1	1	275,000		283,000
A012 TOTAL ALLOWANCES			877,000	777,000	1,084,000
A012-1 TOTAL REGULAR ALLOWANCES			877,000	777,000	1,084,000
A01202 House Rent Allowance			139,000		139,000
A01203 Conveyance Allowance			116,000		116,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01211 Hill Allowance (Personal Allowance)			5,000		5,000
A01217 Medical Allowance			58,000		58,000
A0122M Ad-hoc Relief Allowance - 2016			89,000		89,000
A0122Y Ad-hoc Relief Allowance - 2017			124,000		128,000
A0123G Ad-hoc Relief Allowance - 2018			124,000		281,000
A0123P Ad-hoc Relief Allowance - 2019			218,000		264,000
A03 TOTAL OPERATING EXPENSES			238,000	238,000	238,000
A032 TOTAL COMMUNICATION			23,000	23,000	23,000
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			20,000	20,000	20,000
A033 TOTAL UTILITIES			35,000	35,000	35,000
A03303 Electricity			33,000	33,000	33,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A034 TOTAL OCCUPANCY COSTS			54,000	54,000	54,000
A03402 Rent for Office Buildings			54,000	54,000	54,000
A038 TOTAL TRAVEL & TRANSPORTATION			66,000	66,000	66,000
A03805 Travelling Allowance			66,000	66,000	66,000
002 Gazetted			48,000	48,000	48,000
003 Non-Gazetted			18,000	18,000	18,000
A039 TOTAL GENERAL			60,000	60,000	60,000
A03901 Stationery			45,000	45,000	45,000
A03970 Others			15,000	15,000	15,000
GRAND TOTAL			2,356,000	2,250,000	2,601,000

RELIGIOUS AFFAIRS

FUNCTION CUM 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 RECREATION, CULTURE & RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
BG0041 DISTRICT MUFTI BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			6,378,000	4,943,000	5,816,000
A011 TOTAL PAY	8	8	3,910,000	2,975,000	3,154,000
A01101 PAY OF OFFICERS	2	2	2,124,000	1,579,000	1,641,000
D110 District Mufti	BPS-18	1	1	1,166,000	1,235,000
T009 Tehsil Mufti	BPS-17	1	1	958,000	406,000
A01151 PAY OF OTHER STAFF	6	6	1,786,000	1,396,000	1,513,000
S102 Stenographer	BPS-14	1	1	470,000	203,000
S042 Senior Clerk	BPS-14	1	1	470,000	599,000
J016 Junior Clerk	BPS-11	1	1	304,000	304,000
N004 Naib Qasid	BPS-01	2	2	389,000	250,000
C061 Chowkidar	BPS-01	1	1	153,000	157,000
A012 TOTAL ALLOWANCES			2,468,000	1,968,000	2,662,000
A012-1 TOTAL REGULAR ALLOWANCES			2,468,000	1,968,000	2,662,000
A01202 House Rent Allowance			248,000		248,000
A01203 Conveyance Allowance			287,000		287,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A01211 Hill Allowance (Personal Allowance)			14,000		14,000
A01217 Medical Allowance			186,000		186,000
A0122M Ad-hoc Relief Allowance - 2016			265,000		265,000
A0122Y Ad-hoc Relief Allowance - 2017			391,000		315,000
A0123G Ad-hoc Relief Allowance - 2018			391,000		694,000
A0123P Ad-hoc Relief Allowance - 2019			676,000		643,000
A03 TOTAL OPERATING EXPENSES			459,000	459,000	499,000
A032 TOTAL COMMUNICATION			40,000	40,000	40,000
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			35,000	35,000	35,000
A033 TOTAL UTILITIES			79,000	79,000	79,000
A03303 Electricity			74,000	74,000	74,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			120,000	120,000	120,000
A03402 Rent for Office Buildings			120,000	120,000	120,000

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03805 Travelling Allowance			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
002 Gazetted			72,000	72,000	72,000
003 Non-Gazetted			48,000	48,000	48,000
A039 TOTAL GENERAL			<u>100,000</u>	<u>100,000</u>	<u>140,000</u>
A03901 Stationery			60,000	60,000	100,000
A03970 Others			40,000	40,000	40,000
GRAND TOTAL			<u>6,837,000</u>	<u>5,402,000</u>	<u>6,315,000</u>

RELIGIOUS AFFAIRS

FUNCTION CUM 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 RECREATION, CULTURE & RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
BG0042 TEHSIL MUFTI DHIRKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			1,854,000	1,780,000	1,976,000
A011 TOTAL PAY	3	3	1,083,000	1,009,000	1,061,000
A01101 PAY OF OFFICERS	1	1	406,000	599,000	626,000
T009 Tehsil Mufti BPS-17	1	1	406,000		626,000
A01151 PAY OF OTHER STAFF	2	2	677,000	410,000	435,000
J016 Junior Clerk BPS-11	1	1	410,000		166,000
N004 Naib Qasid BPS-01	1	1	267,000		269,000
A012 TOTAL ALLOWANCES			771,000	771,000	915,000
A012-1 TOTAL REGULAR ALLOWANCES			771,000	771,000	915,000
A01202 House Rent Allowance			92,000		92,000
A01203 Conveyance Allowance			116,000		116,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01211 Hill Allowance (Personal Allowance)			5,000		5,000
A01217 Medical Allowance			58,000		58,000
A0122M Ad-hoc Relief Allowance - 2016			88,000		88,000
A0122Y Ad-hoc Relief Allowance - 2017			106,000		106,000
A0123G Ad-hoc Relief Allowance - 2018			106,000		233,000
A0123P Ad-hoc Relief Allowance - 2019			196,000		213,000
A03 TOTAL OPERATING EXPENSES			247,000	247,000	247,000
A032 TOTAL COMMUNICATION			23,000	23,000	23,000
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			20,000	20,000	20,000
A033 TOTAL UTILITIES			38,000	38,000	38,000
A03303 Electricity			33,000	33,000	33,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			60,000	60,000	60,000
A03402 Rent for Office Buildings			60,000	60,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			66,000	66,000	66,000
A03805 Travelling Allowance			66,000	66,000	66,000
002 Gazetted			48,000	48,000	48,000
003 Non-Gazetted			18,000	18,000	18,000
A039 TOTAL GENERAL			60,000	60,000	60,000
A03901 Stationery			45,000	45,000	45,000
A03970 Others			15,000	15,000	15,000
GRAND TOTAL			2,101,000	2,027,000	2,223,000

RELIGIOUS AFFAIRS

FUNCTION CUM 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 RECREATION, CULTURE & RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
HV0043 TEHSIL MUFTI HAVELI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,849,000</u>	<u>1,779,000</u>	<u>2,066,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,083,000</u>	<u>1,073,000</u>	<u>1,117,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>406,000</u>	<u>406,000</u>	<u>433,000</u>
T009 Tehsil Mufti BPS-17	1	1	406,000		433,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>677,000</u>	<u>667,000</u>	<u>684,000</u>
J016 Junior Clerk BPS-11	1	1	410,000		410,000
N004 Naib Qasid BPS-01	1	1	267,000		274,000
A012 TOTAL ALLOWANCES			<u>766,000</u>	<u>706,000</u>	<u>949,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>766,000</u>	<u>706,000</u>	<u>949,000</u>
A01202 House Rent Allowance			92,000		92,000
A01203 Conveyance Allowance			116,000		116,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01211 Hill Allowance (Personal Allowance)			5,000		5,000
A01217 Medical Allowance			58,000		58,000
A0122M Ad-hoc Relief Allowance - 2016			81,000		81,000
A0122Y Ad-hoc Relief Allowance - 2017			107,000		112,000
A0123G Ad-hoc Relief Allowance - 2018			107,000		246,000
A0123P Ad-hoc Relief Allowance - 2019			196,000		235,000
A03 TOTAL OPERATING EXPENSES			<u>257,000</u>	<u>257,000</u>	<u>257,000</u>
A032 TOTAL COMMUNICATION			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			20,000	20,000	20,000
A033 TOTAL UTILITIES			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A03303 Electricity			33,000	33,000	33,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03402 Rent for Office Buildings			70,000	70,000	70,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A03805 Travelling Allowance			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
002 Gazetted			48,000	48,000	48,000
003 Non-Gazetted			18,000	18,000	18,000
A039 TOTAL GENERAL			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03901 Stationery			45,000	45,000	45,000
A03970 Others			15,000	15,000	15,000
GRAND TOTAL			<u>2,106,000</u>	<u>2,036,000</u>	<u>2,323,000</u>

RELIGIOUS AFFAIRS

FUNCTION CUM 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 RECREATION, CULTURE & RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
PO0045 DISTRICT MUFTI RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			6,205,000	5,614,000	6,495,000
A011 TOTAL PAY	8	8	3,675,000	3,384,000	3,500,000
A01101 PAY OF OFFICERS	2	2	1,800,000	1,510,000	1,572,000
D110 District Mufti	BPS-18	1	1,201,000		1,166,000
T009 Tehsil Mufti	BPS-17	1	599,000		406,000
A01151 PAY OF OTHER STAFF	6	6	1,875,000	1,874,000	1,928,000
S042 Senior Clerk	BPS-14	1	428,000		568,000
S102 Stenographer	BPS-14	1	554,000		442,000
J016 Junior Clerk	BPS-11	1	230,000		241,000
N004 Naib Qasid	BPS-01	2	482,000		492,000
C061 Chowkidar	BPS-01	1	181,000		185,000
A012 TOTAL ALLOWANCES			2,530,000	2,230,000	2,995,000
A012-1 TOTAL REGULAR ALLOWANCES			2,530,000	2,230,000	2,995,000
A01202 House Rent Allowance			374,000		374,000
A01203 Conveyance Allowance			287,000		287,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A01211 Hill Allowance (Personal Allowance)			14,000		14,000
A01217 Medical Allowance			186,000		186,000
A0122M Ad-hoc Relief Allowance - 2016			280,000		280,000
A0122Y Ad-hoc Relief Allowance - 2017			368,000		350,000
A0123G Ad-hoc Relief Allowance - 2018			368,000		770,000
A0123P Ad-hoc Relief Allowance - 2019			645,000		726,000
A03 TOTAL OPERATING EXPENSES			445,000	445,000	485,000
A032 TOTAL COMMUNICATION			35,000	35,000	35,000
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			30,000	30,000	30,000
A033 TOTAL UTILITIES			103,000	103,000	103,000
A03303 Electricity			98,000	98,000	98,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			75,000	75,000	75,000
A03402 Rent for Office Buildings			75,000	75,000	75,000

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>132,000</u>	<u>132,000</u>	<u>132,000</u>
A03805 Travelling Allowance			<u>132,000</u>	<u>132,000</u>	<u>132,000</u>
002 Gazetted			84,000	84,000	84,000
003 Non-Gazetted			48,000	48,000	48,000
A039 TOTAL GENERAL			<u>100,000</u>	<u>100,000</u>	<u>140,000</u>
A03901 Stationery			60,000	60,000	100,000
A03970 Others			40,000	40,000	40,000
GRAND TOTAL			<u>6,650,000</u>	<u>6,059,000</u>	<u>6,980,000</u>

RELIGIOUS AFFAIRS

FUNCTION CUM 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 RECREATION, CULTURE & RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
PO0046 TEHSIL MUFTI HAJIRA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			1,664,000	1,601,000	1,870,000
A011 TOTAL PAY	3	3	951,000	951,000	993,000
A01101 PAY OF OFFICERS	1	1	599,000	599,000	627,000
T009 Tehsil Mufti BPS-17	1	1	599,000		627,000
A01151 PAY OF OTHER STAFF	2	2	352,000	352,000	366,000
J016 Junior Clerk BPS-11	1	1	230,000		241,000
N004 Naib Qasid BPS-01	1	1	122,000		125,000
A012 TOTAL ALLOWANCES			713,000	650,000	877,000
A012-1 TOTAL REGULAR ALLOWANCES			713,000	650,000	877,000
A01202 House Rent Allowance			118,000		118,000
A01203 Conveyance Allowance			116,000		116,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01217 Medical Allowance			58,000		58,000
A0122M Ad-hoc Relief Allowance - 2016			67,000		67,000
A0122Y Ad-hoc Relief Allowance - 2017			95,000		99,000
A0123G Ad-hoc Relief Allowance - 2018			95,000		218,000
A0123P Ad-hoc Relief Allowance - 2019			160,000		197,000
A03 TOTAL OPERATING EXPENSES			232,000	232,000	232,000
A032 TOTAL COMMUNICATION			23,000	23,000	23,000
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			20,000	20,000	20,000
A033 TOTAL UTILITIES			35,000	35,000	35,000
A03303 Electricity			33,000	33,000	33,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A034 TOTAL OCCUPANCY COSTS			48,000	48,000	48,000
A03402 Rent for Office Buildings			48,000	48,000	48,000
A038 TOTAL TRAVEL & TRANSPORTATION			66,000	66,000	66,000
A03805 Travelling Allowance			66,000	66,000	66,000
002 Gazetted			48,000	48,000	48,000
003 Non-Gazetted			18,000	18,000	18,000
A039 TOTAL GENERAL			60,000	60,000	60,000
A03901 Stationery			45,000	45,000	45,000
A03970 Others			15,000	15,000	15,000
GRAND TOTAL			1,896,000	1,833,000	2,102,000

RELIGIOUS AFFAIRS

FUNCTION CUM 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 RECREATION, CULTURE & RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
PO0047 TEHSIL MUFTI ABBASPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			2,070,000	1,723,000	1,991,000
A011 TOTAL PAY	3	3	1,220,000	1,003,000	1,045,000
A01101 PAY OF OFFICERS	1	1	599,000	382,000	410,000
T009 Tehsil Mufti BPS-17	1	1	599,000		410,000
A01151 PAY OF OTHER STAFF	2	2	621,000	621,000	635,000
J016 Junior Clerk BPS-11	1	1	377,000		388,000
N004 Naib Qasid BPS-01	1	1	244,000		247,000
A012 TOTAL ALLOWANCES			850,000	720,000	946,000
A012-1 TOTAL REGULAR ALLOWANCES			850,000	720,000	946,000
A01202 House Rent Allowance			119,000		91,000
A01203 Conveyance Allowance			116,000		116,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01211 Hill Allowance (Personal Allowance)			5,000		5,000
A01217 Medical Allowance			58,000		58,000
A0122M Ad-hoc Relief Allowance - 2016			90,000		117,000
A0122Y Ad-hoc Relief Allowance - 2017			122,000		105,000
A0123G Ad-hoc Relief Allowance - 2018			122,000		230,000
A0123P Ad-hoc Relief Allowance - 2019			214,000		220,000
A03 TOTAL OPERATING EXPENSES			217,000	217,000	217,000
A032 TOTAL COMMUNICATION			23,000	23,000	23,000
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			20,000	20,000	20,000
A033 TOTAL UTILITIES			38,000	38,000	38,000
A03303 Electricity			33,000	33,000	33,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			30,000	30,000	30,000
A03402 Rent for Office Buildings			30,000	30,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			66,000	66,000	66,000
A03805 Travelling Allowance			66,000	66,000	66,000
002 Gazetted			48,000	48,000	48,000
003 Non-Gazetted			18,000	18,000	18,000
A039 TOTAL GENERAL			60,000	60,000	60,000
A03901 Stationery			45,000	45,000	45,000
A03970 Others			15,000	15,000	15,000
GRAND TOTAL			2,287,000	1,940,000	2,208,000

RELIGIOUS AFFAIRS

FUNCTION CUM 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 RECREATION, CULTURE & RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
<u>SJ0025 TEHSIL MUFTI SUDHNOTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,755,000</u>	<u>1,705,000</u>	<u>1,972,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,027,000</u>	<u>1,027,000</u>	<u>1,069,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>626,000</u>	<u>626,000</u>	<u>654,000</u>
T009 Tehsil Mufti BPS-17	1	1	626,000		654,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>401,000</u>	<u>401,000</u>	<u>415,000</u>
J016 Junior Clerk BPS-11	1	1	262,000		272,000
N004 Naib Qasid BPS-01	1	1	139,000		143,000
A012 TOTAL ALLOWANCES			<u>728,000</u>	<u>678,000</u>	<u>903,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>728,000</u>	<u>678,000</u>	<u>903,000</u>
A01202 House Rent Allowance			91,000		91,000
A01203 Conveyance Allowance			116,000		116,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01217 Medical Allowance			58,000		58,000
A0122M Ad-hoc Relief Allowance - 2016			79,000		79,000
A0122Y Ad-hoc Relief Allowance - 2017			103,000		107,000
A0123G Ad-hoc Relief Allowance - 2018			103,000		235,000
A0123P Ad-hoc Relief Allowance - 2019			174,000		213,000
A03 TOTAL OPERATING EXPENSES			<u>255,000</u>	<u>255,000</u>	<u>255,000</u>
A032 TOTAL COMMUNICATION			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			20,000	20,000	20,000
A033 TOTAL UTILITIES			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03303 Electricity			33,000	33,000	33,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
A03402 Rent for Office Buildings			71,000	71,000	71,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A03805 Travelling Allowance			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
002 Gazetted			48,000	48,000	48,000
003 Non-Gazetted			18,000	18,000	18,000
A039 TOTAL GENERAL			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03901 Stationery			45,000	45,000	45,000
A03970 Others			15,000	15,000	15,000
GRAND TOTAL			<u>2,010,000</u>	<u>1,960,000</u>	<u>2,227,000</u>

RELIGIOUS AFFAIRS

FUNCTION CUM 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 RECREATION, CULTURE & RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
<u>KJ0042 DISTRICT MUFTI KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,992,000</u>	<u>5,668,000</u>	<u>6,671,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>3,624,000</u>	<u>3,500,000</u>	<u>3,713,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,855,000</u>	<u>1,855,000</u>	<u>1,917,000</u>
D110 District Mufti			1,201,000		1,235,000
T009 Tehsil Mufti			654,000		682,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,769,000</u>	<u>1,645,000</u>	<u>1,796,000</u>
S102 Stenographer			540,000		540,000
S042 Senior Clerk			470,000		484,000
J016 Junior Clerk			251,000		262,000
N004 Naib Qasid			250,000		247,000
C061 Chowkidar			258,000		263,000
A012 TOTAL ALLOWANCES			<u>2,368,000</u>	<u>2,168,000</u>	<u>2,958,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,368,000</u>	<u>2,168,000</u>	<u>2,958,000</u>
A01202 House Rent Allowance			248,000		248,000
A01203 Conveyance Allowance			287,000		287,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A01211 Hill Allowance (Personal Allowance)			10,000		10,000
A01217 Medical Allowance			186,000		186,000
A0122M Ad-hoc Relief Allowance - 2016			271,000		271,000
A0122Y Ad-hoc Relief Allowance - 2017			362,000		371,000
A0123G Ad-hoc Relief Allowance - 2018			362,000		817,000
A0123P Ad-hoc Relief Allowance - 2019			632,000		758,000
A03 TOTAL OPERATING EXPENSES			<u>487,000</u>	<u>487,000</u>	<u>527,000</u>
A032 TOTAL COMMUNICATION			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			32,000	32,000	32,000
A033 TOTAL UTILITIES			<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			86,000	86,000	86,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A034	TOTAL OCCUPANCY COSTS		<u>131,000</u>	<u>131,000</u>	<u>131,000</u>
A03402	Rent for Office Buildings		131,000	131,000	131,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A03805	Travelling Allowance		<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
002	Gazetted		72,000	72,000	72,000
003	Non-Gazetted		44,000	44,000	44,000
A039	TOTAL GENERAL		<u>100,000</u>	<u>100,000</u>	<u>140,000</u>
A03901	Stationery		60,000	60,000	100,000
A03970	Others		40,000	40,000	40,000
GRAND TOTAL			<u>6,479,000</u>	<u>6,155,000</u>	<u>7,198,000</u>

RELIGIOUS AFFAIRS

FUNCTION CUM 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 RECREATION, CULTURE & RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
<u>KJ0043 TEHSIL MUFTI SEHNSA</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,754,000</u>	<u>1,751,000</u>	<u>1,890,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,016,000</u>	<u>1,061,000</u>	<u>1,005,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>433,000</u>	<u>378,000</u>	<u>406,000</u>
T009 Tehsil Mufti BPS-17	1	1	433,000		406,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>583,000</u>	<u>683,000</u>	<u>599,000</u>
J016 Junior Clerk BPS-11	1	1	325,000		336,000
N004 Naib Qasid BPS-01	1	1	258,000		263,000
A012 TOTAL ALLOWANCES			<u>738,000</u>	<u>690,000</u>	<u>885,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>738,000</u>	<u>690,000</u>	<u>885,000</u>
A01202 House Rent Allowance			94,000		94,000
A01203 Conveyance Allowance			116,000		116,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01211 Hill Allowance (Personal Allowance)			5,000		5,000
A01217 Medical Allowance			58,000		58,000
A0122M Ad-hoc Relief Allowance - 2016			75,000		75,000
A0122Y Ad-hoc Relief Allowance - 2017			102,000		101,000
A0123G Ad-hoc Relief Allowance - 2018			102,000		221,000
A0123P Ad-hoc Relief Allowance - 2019			182,000		211,000
A03 TOTAL OPERATING EXPENSES			<u>234,000</u>	<u>234,000</u>	<u>234,000</u>
A032 TOTAL COMMUNICATION			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			20,000	20,000	20,000
A033 TOTAL UTILITIES			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03303 Electricity			33,000	33,000	33,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03402 Rent for Office Buildings			50,000	50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A03805 Travelling Allowance			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
002 Gazetted			48,000	48,000	48,000
003 Non-Gazetted			18,000	18,000	18,000
A039 TOTAL GENERAL			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03901 Stationery			45,000	45,000	45,000
A03970 Others			15,000	15,000	15,000
GRAND TOTAL			<u>1,988,000</u>	<u>1,985,000</u>	<u>2,124,000</u>

RELIGIOUS AFFAIRS

FUNCTION CUM 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 RECREATION, CULTURE & RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
<u>KJ0044 TEHSIL MUFTI FATEHPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,541,000</u>	<u>2,646,000</u>	<u>3,163,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,554,000</u>	<u>1,659,000</u>	<u>1,805,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,013,000</u>	<u>1,013,000</u>	<u>1,041,000</u>
T009 Tehsil Mufti BPS-17	1	1	1,013,000		1,041,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>541,000</u>	<u>646,000</u>	<u>764,000</u>
J016 Junior Clerk BPS-11	1	1	336,000		555,000
N004 Naib Qasid BPS-01	1	1	205,000		209,000
A012 TOTAL ALLOWANCES			<u>987,000</u>	<u>987,000</u>	<u>1,358,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>987,000</u>	<u>987,000</u>	<u>1,358,000</u>
A01202 House Rent Allowance			92,000		92,000
A01203 Conveyance Allowance			116,000		116,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01211 Hill Allowance (Personal Allowance)			5,000		5,000
A01217 Medical Allowance			81,000		81,000
A0122M Ad-hoc Relief Allowance - 2016			119,000		119,000
A0122Y Ad-hoc Relief Allowance - 2017			155,000		181,000
A0123G Ad-hoc Relief Allowance - 2018			155,000		397,000
A0123P Ad-hoc Relief Allowance - 2019			260,000		363,000
A03 TOTAL OPERATING EXPENSES			<u>244,000</u>	<u>244,000</u>	<u>244,000</u>
A032 TOTAL COMMUNICATION			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			20,000	20,000	20,000
A033 TOTAL UTILITIES			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03303 Electricity			33,000	33,000	33,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A03402 Rent for Office Buildings			48,000	48,000	48,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A03805 Travelling Allowance			<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
002 Gazetted			60,000	60,000	60,000
003 Non-Gazetted			18,000	18,000	18,000
A039 TOTAL GENERAL			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03901 Stationery			45,000	45,000	45,000
A03970 Others			15,000	15,000	15,000
GRAND TOTAL			<u>2,785,000</u>	<u>2,890,000</u>	<u>3,407,000</u>

RELIGIOUS AFFAIRS

FUNCTION CUM 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 RECREATION, CULTURE & RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
<u>MJ0042 DISTRICT MUFTI MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,426,000</u>	<u>5,375,000</u>	<u>6,761,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>4,500,000</u>	<u>3,298,000</u>	<u>3,611,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>2,414,000</u>	<u>1,579,000</u>	<u>1,641,000</u>
D110 District Mufti	BPS-18	1	1	1,235,000	1,235,000
T009 Tehsil Mufti	BPS-17	1	1	1,179,000	406,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>2,086,000</u>	<u>1,719,000</u>	<u>1,970,000</u>
S102 Stenographer	BPS-14	1	1	554,000	568,000
S042 Senior Clerk	BPS-14	1	1	540,000	386,000
J016 Junior Clerk	BPS-11	1	1	356,000	367,000
N004 Naib Qasid	BPS-01	2	2	378,000	386,000
C061 Chowkidar	BPS-01	1	1	258,000	263,000
A012 TOTAL ALLOWANCES			<u>2,926,000</u>	<u>2,077,000</u>	<u>3,150,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,926,000</u>	<u>2,077,000</u>	<u>3,150,000</u>
A01202 House Rent Allowance			372,000		372,000
A01203 Conveyance Allowance			287,000		287,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A01211 Hill Allowance (Personal Allowance)			12,000		12,000
A01217 Medical Allowance			231,000		231,000
A0122M Ad-hoc Relief Allowance - 2016			335,000		335,000
A0122Y Ad-hoc Relief Allowance - 2017			450,000		361,000
A0123G Ad-hoc Relief Allowance - 2018			450,000		794,000
A0123P Ad-hoc Relief Allowance - 2019			779,000		748,000
A03 TOTAL OPERATING EXPENSES			<u>539,000</u>	<u>723,000</u>	<u>763,000</u>
A032 TOTAL COMMUNICATION			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			37,000	37,000	37,000
A033 TOTAL UTILITIES			<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			86,000	86,000	86,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>364,000</u>	<u>364,000</u>
A03402 Rent for Office Buildings			180,000	364,000	364,000

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>114,000</u>	<u>114,000</u>	<u>114,000</u>
A03805	Travelling Allowance		<u>114,000</u>	<u>114,000</u>	<u>114,000</u>
002	Gazetted		72,000	72,000	72,000
003	Non-Gazetted		42,000	42,000	42,000
A039	TOTAL GENERAL		<u>100,000</u>	<u>100,000</u>	<u>140,000</u>
A03901	Stationery		60,000	60,000	100,000
A03970	Others		40,000	40,000	40,000
GRAND TOTAL			<u>7,965,000</u>	<u>6,098,000</u>	<u>7,524,000</u>

RELIGIOUS AFFAIRS

FUNCTION CUM 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 RECREATION, CULTURE & RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
MJ0043 TEHSIL MUFTI DUDYAL					
A01 TOTAL EMPLOYEES RELATED EXPENSES			2,422,000	1,549,000	1,699,000
A011 TOTAL PAY	3	3	1,479,000	806,000	849,000
A01101 PAY OF OFFICERS	1	1	1,040,000	378,000	406,000
T009 Tehsil Mufti BPS-17	1	1	1,040,000		406,000
A01151 PAY OF OTHER STAFF	2	2	439,000	428,000	443,000
J016 Junior Clerk BPS-11	1	1	230,000		230,000
N004 Naib Qasid BPS-01	1	1	209,000		213,000
A012 TOTAL ALLOWANCES			943,000	743,000	850,000
A012-1 TOTAL REGULAR ALLOWANCES			943,000	743,000	850,000
A01202 House Rent Allowance			91,000		91,000
A01203 Conveyance Allowance			116,000		116,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01217 Medical Allowance			83,000		83,000
A0122M Ad-hoc Relief Allowance - 2016			109,000		109,000
A0122Y Ad-hoc Relief Allowance - 2017			148,000		85,000
A0123G Ad-hoc Relief Allowance - 2018			148,000		187,000
A0123P Ad-hoc Relief Allowance - 2019			244,000		175,000
A03 TOTAL OPERATING EXPENSES			264,000	264,000	264,000
A032 TOTAL COMMUNICATION			23,000	23,000	23,000
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			20,000	20,000	20,000
A033 TOTAL UTILITIES			35,000	35,000	35,000
A03303 Electricity			33,000	33,000	33,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A034 TOTAL OCCUPANCY COSTS			80,000	80,000	80,000
A03402 Rent for Office Buildings			80,000	80,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION			66,000	66,000	66,000
A03805 Travelling Allowance			66,000	66,000	66,000
002 Gazetted			48,000	48,000	48,000
003 Non-Gazetted			18,000	18,000	18,000
A039 TOTAL GENERAL			60,000	60,000	60,000
A03901 Stationery			45,000	45,000	45,000
A03970 Others			15,000	15,000	15,000
GRAND TOTAL			2,686,000	1,813,000	1,963,000

RELIGIOUS AFFAIRS

FUNCTION CUM 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 RECREATION, CULTURE & RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
BB0024 TEHSIL MUFTI BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,794,000</u>	<u>1,561,000</u>	<u>2,749,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,721,000</u>	<u>1,047,000</u>	<u>1,525,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,106,000</u>	<u>641,000</u>	<u>1,106,000</u>
T009 Tehsil Mufti BPS-17	1	1	1,106,000		1,106,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>615,000</u>	<u>406,000</u>	<u>419,000</u>
J016 Junior Clerk BPS-11	1	1	357,000		304,000
N004 Naib Qasid BPS-01	1	1	258,000		115,000
A012 TOTAL ALLOWANCES			<u>1,073,000</u>	<u>514,000</u>	<u>1,224,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,073,000</u>	<u>514,000</u>	<u>1,224,000</u>
A01202 House Rent Allowance			92,000		92,000
A01203 Conveyance Allowance			116,000		116,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01211 Hill Allowance (Personal Allowance)			5,000		5,000
A01217 Medical Allowance			90,000		90,000
A0122M Ad-hoc Relief Allowance - 2016			133,000		133,000
A0122Y Ad-hoc Relief Allowance - 2017			172,000		153,000
A0123G Ad-hoc Relief Allowance - 2018			172,000		336,000
A0123P Ad-hoc Relief Allowance - 2019			289,000		295,000
A03 TOTAL OPERATING EXPENSES			<u>276,000</u>	<u>276,000</u>	<u>276,000</u>
A032 TOTAL COMMUNICATION			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			20,000	20,000	20,000
A033 TOTAL UTILITIES			<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			33,000	33,000	33,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03402 Rent for Office Buildings			80,000	80,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A03805 Travelling Allowance			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
002 Gazetted			48,000	48,000	48,000
003 Non-Gazetted			18,000	18,000	18,000
A039 TOTAL GENERAL			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03901 Stationery			45,000	45,000	45,000
A03970 Others			15,000	15,000	15,000
GRAND TOTAL			<u>3,070,000</u>	<u>1,837,000</u>	<u>3,025,000</u>

RELIGIOUS AFFAIRS

FUNCTION CUM 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 & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
<u>MZ0143 ISLAMIC IDEOLOGY COUNCIL</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>17,787,000</u>	<u>16,893,000</u>	<u>19,372,000</u>
A011 TOTAL PAY	<u>25</u>	<u>25</u>	<u>8,678,000</u>	<u>8,585,000</u>	<u>8,955,000</u>
A01101 PAY OF OFFICERS	<u>8</u>	<u>9</u>	<u>4,993,000</u>	<u>5,063,000</u>	<u>5,318,000</u>
S018 Secretary Islamic Ideology Council	BPS-20	1	1	1,022,000	911,000
D124 Draftsman	BPS-18	1	1	960,000	994,000
R017 Research Officer	BPS-17	1	1	626,000	684,000
A027 Admin. Officer	BPS-16	1	1	583,000	601,000
H004 Head Clerk	BPS-16	2	2	965,000	1,001,000
S062 Senior Scale Stenographer	BPS-16	2	2	837,000	873,000
K004 Katib	BPS-16	0	1		254,000
A01151 PAY OF OTHER STAFF	<u>17</u>	<u>16</u>	<u>3,685,000</u>	<u>3,522,000</u>	<u>3,637,000</u>
S042 Senior Clerk	BPS-14	2	2	701,000	729,000
A116 Assistant Librarian	BPS-11	1	1	388,000	399,000
T026 Translator	BPS-11	1	1	209,000	219,000
J018 Junior Clerk/Typist	BPS-07	2	2	376,000	397,000
K004 Katib	BPS-06	1	0	164,000	
M002 Machine Operator	BPS-05	1	1	218,000	225,000
D128 Driver	BPS-04	1	1	153,000	158,000
D001 Daftri	BPS-02	1	1	253,000	258,000
Q006 Qasid	BPS-02	1	1	215,000	221,000
N004 Naib Qasid	BPS-01	4	4	736,000	752,000
C061 Chowkidar	BPS-01	1	1	115,000	118,000
S148 Sweeper	BPS-01	1	1	157,000	161,000
A012 TOTAL ALLOWANCES			<u>9,109,000</u>	<u>8,308,000</u>	<u>10,417,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,709,000</u>	<u>5,908,000</u>	<u>8,017,000</u>
A01201 Senior Post Allowance			15,000		0
A01202 House Rent Allowance			1,113,000		1,149,000
A01203 Conveyance Allowance			865,000		902,000
A01207 Washing Allowance			14,000		14,000
A01208 Dress Allowance			14,000		14,000
A01211 Hill Allowance (Personal Allowance)			22,000		17,000
A01216 Qualification Allowance			12,000		0
A01217 Medical Allowance			533,000		511,000
A01224 Entertainment Allowance			7,000		30,000
A01228 Orderly Allowance					168,000
A0122M Ad-hoc Relief Allowance - 2016			692,000		649,000
A0122Y Ad-hoc Relief Allowance - 2017			968,000		896,000

RELIGIOUS AFFAIRS

FUNCTION CUM 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			968,000		1,903,000
A0123P Ad-hoc Relief Allowance - 2019			1,486,000		1,764,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)			<u>2,400,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
A01273 Honoraria			<u>2,400,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
007 Members (08 Members)			2,400,000	2,400,000	2,400,000
A03 TOTAL OPERATING EXPENSES			<u>1,727,000</u>	<u>1,727,000</u>	<u>1,727,000</u>
A032 TOTAL COMMUNICATION			<u>161,000</u>	<u>161,000</u>	<u>161,000</u>
A03201 Postage & Telegraph			11,000	11,000	11,000
A03202 Telephone & Trunk Call			150,000	150,000	150,000
A033 TOTAL UTILITIES			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>773,000</u>	<u>773,000</u>	<u>773,000</u>
A03805 Travelling Allowance			<u>498,000</u>	<u>498,000</u>	<u>498,000</u>
002 Gazetted			422,000	422,000	422,000
003 Non-Gazetted			76,000	76,000	76,000
A03807 POL			275,000	275,000	275,000
A039 TOTAL GENERAL			<u>788,000</u>	<u>788,000</u>	<u>788,000</u>
A03901 Stationery			150,000	150,000	150,000
A03902 Printing & Publication			86,000	86,000	86,000
A03905 Newspapers, Periodicals and Books			50,000	50,000	50,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Others			500,000	500,000	75,000
075 Others for Council					425,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>190,000</u>	<u>190,000</u>	<u>180,000</u>
A06301 Entertainment & Gifts			<u>190,000</u>	<u>190,000</u>	<u>180,000</u>
002 Entertainment Charges			190,000	190,000	30,000
016 Entertainment Charges for Council					150,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>400,000</u>	<u>400,000</u>	<u>0</u>
A09601 Machinery/Equipment (Non-Transferable)			400,000	400,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>366,000</u>	<u>366,000</u>	<u>366,000</u>
A13001 Transport			316,000	316,000	316,000
A13101 Machinery & Equipment			50,000	50,000	50,000
GRAND TOTAL			<u>20,470,000</u>	<u>19,576,000</u>	<u>21,645,000</u>

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
Summary Religious Affairs					
A01	TOTAL EMPLOYEES RELATED EXPENSES		113,380,000	101,190,000	125,908,000
A011	TOTAL PAY		154	153	62,136,000
A01273	HONORARIA.		10	10	1,440,000
A01101	PAY OF OFFICERS		46	46	36,046,000
A01151	PAY OF OTHER STAFF		98	97	26,090,000
A012	TOTAL ALLOWANCES		49,804,000	43,874,000	63,535,000
A012-1	TOTAL REGULAR ALLOWANCES		47,229,000	40,517,000	60,924,000
A01201	Senior Post Allowance		30,000	-	15,000
A01202	House Rent Allowance		6,139,000	-	6,148,000
A01203	Conveyance Allowance		5,368,000	-	5,405,000
A01207	Washing Allowance		93,000	-	91,000
A01208	Dress Allowance		91,000	-	91,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		2,281,000	-	5,825,000
A01211	Hill Allowance (Personal Allowance)		191,000	-	274,000
A01216	Qualification Allowance		36,000	-	15,000
A01217	Medical Allowance		3,303,000	-	3,283,000
A0122M	Ad-hoc Relief Allowance - 2016		4,647,000	-	4,631,000
A0122Y	Ad-hoc Relief Allowance - 2017		6,367,000	-	6,086,000
A0123E	Executive Allowance		0	-	1,248,000
A0123G	Ad-hoc Relief Allowance - 2018		6,367,000	-	13,274,000
A0123P	Ad-hoc Relief Allowance - 2019		10,649,000	-	12,224,000
A01224	Entertainment Allowance		21,000	-	44,000
A01228	Orderly Allowance		168,000	-	336,000
A0122S	Utility Allowance		1,478,000	-	1,934,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)		2,575,000	3,357,000	2,611,000
A01271	Over Time Allowance		30,000	30,000	30,000
A01277	Contingent Paid Staff		144,000	180,000	180,000
A01273	Honoraria		2,401,000	3,147,000	2,401,000
001	Honoraria		1,000	747,000	1,000
007	Members		2,400,000	2,400,000	2,400,000
A03	TOTAL OPERATING EXPENSES		15,384,000	16,204,000	69,076,000
A032	TOTAL COMMUNICATION		1,126,000	1,126,000	1,126,000
A03201	Postage & Telegraph		107,000	107,000	107,000
A03202	Telephone & Trunk Call		1,019,000	1,019,000	1,019,000
A033	TOTAL UTILITIES		1,212,000	1,212,000	1,212,000
A03301	Gas		58,000	58,000	58,000
A03302	Water		48,000	48,000	48,000
A03303	Electricity		995,000	995,000	995,000
A03304	Hot & Cold Weather Charges		111,000	111,000	111,000
A034	TOTAL OCCUPANCY COSTS		1,933,000	2,117,000	2,117,000
A03402	Rent for Office Buildings		1,933,000	2,117,000	2,117,000

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,798,000</u>	<u>6,039,000</u>	<u>5,626,000</u>
A03805 Travelling Allowance			<u>3,723,000</u>	<u>4,064,000</u>	<u>3,551,000</u>
002 Gazetted			2,858,000	3,118,000	2,686,000
003 Non-Gazetted			865,000	946,000	865,000
A03807 POL			1,925,000	1,975,000	1,925,000
A03821 Training of Hajjies			150,000	0	150,000
A039 TOTAL GENERAL			<u>5,315,000</u>	<u>5,710,000</u>	<u>58,995,000</u>
A03901 Stationery			1,440,000	1,440,000	1,640,000
A03902 Printing and Publication			<u>2,149,000</u>	<u>2,149,000</u>	<u>3,149,000</u>
001 Printing & Publication			149,000	149,000	149,000
009 Printing (Nikah Registers)			2,000,000	2,000,000	3,000,000
A03905 Newspapers, Periodicals and Books			118,000	133,000	104,000
A03906 Uniform & Liveries			8,000	8,000	8,000
A03919 Payments to Other for Services rendered			0	0	52,529,000
A03970 Others			1,250,000	1,480,000	1,215,000
A03903 Seerat Conference			350,000	500,000	350,000
A052 TOTAL GRANTS DOMESTIC			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A05270 To Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
019 Grant for Anjuman-e-Humayat Islam			50,000	50,000	50,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>760,000</u>	<u>780,000</u>	<u>740,000</u>
A06103 Cash Awards			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Seerat Award			200,000	200,000	200,000
002 Naat Competition			300,000	300,000	300,000
A06301 Entertainment Charges			260,000	280,000	240,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>400,000</u>	<u>400,000</u>	<u>0</u>
A09601 Machinery/Equipment (Non-Transferable)			400,000	400,000	0
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,826,000</u>	<u>1,576,000</u>	<u>1,726,000</u>
A13001 Transport			1,716,000	1,466,000	1,616,000
A13101 Machinery & Equipment			110,000	110,000	110,000
GRAND TOTAL			<u>131,800,000</u>	<u>120,200,000</u>	<u>197,500,000</u>

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

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2020-21	2020-21	2021-22
		Rs.	Rs.	Rs.
MZ0694	SECRETARIAT USHAR ZAKAT & SOCIAL WELFARE	19,428,000	21,891,000	26,438,000
MZ0146	DIRECTOR SOCIAL WELFARE	26,407,000	27,182,000	29,930,000
MZ0676	DEPUTY DIRECTOR SOCIAL WELFARE COMPLEX MUZAFFARAB.	15,427,000	14,818,000	17,140,000
MZ0686	NATIONAL SPECIAL EDUCATION CENTRE MUZAFFARABA	34,431,000	31,766,000	37,740,000
MZ0147	SOCIAL WELFARE OFFICER MUZAFFARABAD	8,156,000	7,362,000	8,950,000
HT0195	SOCIAL WELFARE OFFICER JEHLUM VALLEY	2,703,000	2,423,000	3,010,000
NM0126	SOCIAL WELFARE OFFICER NEELUM	2,291,000	2,250,000	2,603,000
BG0045	SOCIAL WELFARE OFFICER BAGH	7,229,000	6,384,000	7,482,000
HV0429	SOCIAL WELFARE OFFICER HAVELI	1,849,000	1,724,000	2,035,000
PO0049	SOCIAL WELFARE OFFICER RAWALAKOT	8,461,000	7,861,000	9,370,000
SJ0231	SOCIAL WELFARE OFFICER SUDHNOTI	2,449,000	2,393,000	2,684,000
KJ0046	SOCIAL WELFARE OFFICER KOTLI	8,332,000	7,690,000	9,148,000
MJ0045	SOCIAL WELFARE OFFICER MIRPUR	8,923,000	8,073,000	9,143,000
BB0335	SOCIAL WELFARE OFFICER BHIMBER	2,785,000	2,704,000	3,020,000
MZ0148	DARULFLAH MUZAFFARABAD	10,037,000	9,059,000	10,916,000
BG0046	DARULFLAH BAGH	9,264,000	8,387,000	9,585,000
PO0050	DARULFLAH RAWALAKOT	9,017,000	8,539,000	9,660,000
KJ0047	DARULFLAH KOTLI	11,832,000	10,623,000	12,628,000
MJ0046	DARULFLAH MIRPUR	8,539,000	7,955,000	9,036,000
MZ0722	DIRECTORATE WOMEN DEVELOPMENT	14,850,000	13,804,000	17,455,000
MZ0687	SHAHEED BENAZIR BHUTTO WOMEN DEV. CENTRE MUZAFFAR.	13,688,000	13,597,000	15,898,000
MZ0729	ASSISTANT DIRECTOR WOMEN DEVELOPMENT MUZAFFARABA	35,123,000	33,171,000	39,023,000
BG0499	ASSISTANT DIRECTOR WOMEN DEVELOPMENT BAGH	18,502,000	16,726,000	19,508,000
PO0476	ASSISTANT DIRECTOR WOMEN DEVELOPMENT RAWALAKOT	28,822,000	27,002,000	31,891,000
KJ0538	ASSISTANT DIRECTOR WOMEN DEVELOPMENT KOTLI	24,076,000	23,002,000	26,873,000
MJ0434	ASSISTANT DIRECTOR WOMEN DEVELOPMENT MIRPUR	20,405,000	19,008,000	23,969,000
MJ0426	SHAHEED BENAZIR BHUTTO WOMEN DEV. CENTRE MIRPUR	6,541,000	6,251,000	7,311,000
IB0007	GIRLS VOCATIONAL CENTRE RAWALPINDI	13,398,000	13,882,000	14,350,000
IB0008	GIRLS VOCATIONAL CENTRE LAHORE	9,813,000	10,349,000	10,846,000

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

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2020-21	2020-21	2021-22
		Rs.	Rs.	Rs.
IB0009	GIRLS VOCATIONAL CENTRE JEHLUM	11,714,000	10,760,000	11,884,000
IB0010	GIRLS VOCATIONAL CENTRE ABBOTABAD	11,870,000	11,870,000	12,880,000
MZ0844	GIRLS VOCATIONAL CENTRE MUZAFFARABAD	11,895,000	13,039,000	13,103,000
BG0528	GIRLS VOCATIONAL CENTRE BAGH	10,715,000	9,715,000	10,799,000
PO0519	GIRLS VOCATIONAL CENTRE RAWALAKOT	11,927,000	12,372,000	12,629,000
SJ0261	GIRLS VOCATIONAL CENTRE PALLANDRI	11,296,000	11,140,000	12,434,000
KJ0619	GIRLS VOCATIONAL CENTRE KOTLI	11,651,000	11,503,000	12,811,000
BB0382	GIRLS VOCATIONAL CENTRE BHIMBER	12,212,000	11,290,000	12,652,000
MZ0861	CHIEF ADMINISTRATOR ZAKAT & USHR	24,465,000	20,073,000	26,574,000
MZ0862	DISTRICT ZAKAT & USHR COMMITTEE MUZAFFARABAD	3,796,000	3,462,000	3,983,000
BG0534	DISTRICT ZAKAT & USHR COMMITTEE BAGH	3,824,000	3,889,000	4,494,000
HV0445	DISTRICT ZAKAT & USHR COMMITTEE HAVELI	2,110,000	2,617,000	3,013,000
PO0523	DISTRICT ZAKAT & USHR COMMITTEE RAWALAKOT	3,820,000	3,423,000	3,932,000
KJ0623	DISTRICT ZAKAT & USHR COMMITTEE KOTLI	4,887,000	4,548,000	5,252,000
MJ0484	DISTRICT ZAKAT & USHR COMMITTEE MIRPUR	4,731,000	5,701,000	6,547,000
NM0172	DISTRICT ZAKAT COMMITTEE NEELUM	1,999,000	2,103,000	2,416,000
HT0235	DISTRICT ZAKAT COMMITTEE JEHLUM VALLEY	2,629,000	2,426,000	2,795,000
SJ0266	DISTRICT ZAKAT COMMITTEE SUDHNOTI	2,111,000	2,173,000	2,516,000
BB0453	DISTRICT ZAKAT COMMITTEE BHIMBER	2,370,000	2,020,000	2,444,000
TOTAL		532,800,000	510,000,000	590,800,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
MZ0694 SECRETARIAT USHAR ZAKAT & SOCIAL WELFARE					
A01 TOTAL EMPLOYEES RELATED EXPENSES			16,866,000	18,469,000	23,876,000
A011 TOTAL PAY	15	15	8,331,000	8,555,000	8,869,000
A01101 PAY OF OFFICERS	7	7	6,216,000	6,441,000	6,695,000
S012 Secretary BPS-20	1	1	1,611,000		1,438,000
D059 Deputy Secretary BPS-18	1	1	1,218,000		1,192,000
S027 Section Officer BPS-17	2	2	1,502,000		1,894,000
S129 Superintendent BPS-17	1	1	519,000		696,000
P055 Private Secretary BPS-17	1	1	778,000		786,000
S062 Senior Scale Stenographer BPS-16	1	1	317,000		418,000
A01102 Personal Pay			54,000		54,000
A01103 Special Pay			181,000		181,000
A01105 Qualification Pay			36,000		36,000
A01151 PAY OF OTHER STAFF	8	8	2,115,000	2,114,000	2,174,000
S102 Stenographer BPS-14	2	2	631,000		638,000
S026 Section Clerk BPS-14	2	2	490,000		537,000
N004 Naib Qasid BPS-01	4	4	994,000		999,000
A012 TOTAL ALLOWANCES			8,535,000	9,914,000	15,007,000
A012-1 TOTAL REGULAR ALLOWANCES			8,534,000	9,913,000	15,006,000
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			853,000		943,000
A01203 Conveyance Allowance			583,000		523,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			1,565,000		4,278,000
A01211 Hill Allowance (Personal Allowance)			24,000		24,000
A01216 Qualification Allowance			18,000		
A01217 Medical Allowance			397,000		425,000
A01224 Entertainment Allowance			7,000		7,000
A01228 Orderly Allowance			168,000		168,000
A0122M Ad-hoc Relief Allowance - 2016			603,000		638,000
A0122Y Ad-hoc Relief Allowance - 2017			818,000		887,000
A0123E Executive Allowance					1,244,000
A0123G Ad-hoc Relief Allowance - 2018			818,000		1,951,000
A0123P Ad-hoc Relief Allowance - 2019			1,355,000		1,705,000
A0122S Utility Allowance			1,296,000		2,184,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01273	Honoraria		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,992,000</u>	<u>2,552,000</u>	<u>1,992,000</u>
A031	TOTAL FEES		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A03102	Legal Fee (Non Transferable)		600,000	600,000	600,000
A032	TOTAL COMMUNICATION		<u>216,000</u>	<u>216,000</u>	<u>216,000</u>
A03201	Postage & Telegraph		6,000	6,000	6,000
A03202	Telephone & Trunk Call		210,000	210,000	210,000
A033	TOTAL UTILITIES		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>970,000</u>	<u>1,510,000</u>	<u>970,000</u>
A03805	Travelling Allowance		<u>420,000</u>	<u>720,000</u>	<u>420,000</u>
002	Gazetted		360,000	610,000	360,000
003	Non-Gazetted		60,000	110,000	60,000
A03807	POL		550,000	790,000	550,000
A039	TOTAL GENERAL		<u>201,000</u>	<u>221,000</u>	<u>201,000</u>
A03901	Stationery		98,000	98,000	98,000
A03902	Printing & Publication		11,000	11,000	11,000
A03905	Newspapers, Periodicals and Books		17,000	37,000	17,000
A03970	Others		75,000	75,000	75,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A06301	Entertainment Charges		30,000	30,000	30,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>540,000</u>	<u>840,000</u>	<u>540,000</u>
A13001	Transport		500,000	750,000	500,000
A13101	Machinery & Equipment		40,000	90,000	40,000
GRAND TOTAL			<u>19,428,000</u>	<u>21,891,000</u>	<u>26,438,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>MZ0146</u> DIRECTOR SOCIAL WELFARE					
A01 TOTAL EMPLOYEES RELATED EXPENSES			17,618,000	15,949,000	19,054,000
A011 TOTAL PAY	29	29	10,137,000	10,005,000	10,453,000
A01101 PAY OF OFFICERS	10	10	6,005,000	5,927,000	6,223,000
D073 Director BPS-19	1	1	1,244,000		1,281,000
D026 Deputy Director BPS-18	1	1	1,066,000		1,100,000
A075 Assistant Director BPS-17	1	1	657,000		721,000
S088 Social Welfare Officer BPS-17	2	2	1,175,000		1,203,000
S062 Senior Scale Stenographer BPS-16	1	1	311,000		329,000
H004 Head Clerk BPS-16	1	1	529,000		548,000
N035 Nurse BPS-16	2	2	512,000		512,000
A027 Admin. Officer BPS-16	1	1	511,000		529,000
A01151 PAY OF OTHER STAFF	19	19	4,132,000	4,078,000	4,230,000
S102 Stenographer BPS-14	1	1	232,000		247,000
S042 Senior Clerk BPS-14	1	1	358,000		373,000
J016 Junior Clerk BPS-11	3	3	946,000		978,000
D007 Data Entry Operator BPS-09	1	1	155,000		155,000
D128 Driver BPS-04	3	3	668,000		687,000
C009 Caretaker BPS-02	2	2	236,000		236,000
N004 Naib Qasid BPS-01	4	4	937,000		955,000
C061 Chowkidar BPS-01	2	2	255,000		258,000
C094 Cook BPS-01	1	1	115,000		115,000
S148 Sweeper BPS-01	1	1	230,000		226,000
A012 TOTAL ALLOWANCES			7,481,000	5,944,000	8,601,000
A012-1 TOTAL REGULAR ALLOWANCES			7,301,000	5,764,000	8,421,000
A01202 House Rent Allowance			1,264,000		1,080,000
A01203 Conveyance Allowance			848,000		672,000
A01207 Washing Allowance			20,000		11,000
A01208 Dress Allowance			20,000		11,000
A01211 Hill Allowance (Personal Allowance)			33,000		24,000
A01217 Medical Allowance			588,000		493,000
A01224 Entertainment Allowance			6,000		6,000
A01226 Computer Allowance			9,000		9,000
A0122M Ad-hoc Relief Allowance - 2016			748,000		710,000
A0122Y Ad-hoc Relief Allowance - 2017			1,014,000		1,045,000
A0123G Ad-hoc Relief Allowance - 2018			1,014,000		2,267,000
A0123P Ad-hoc Relief Allowance - 2019			1,737,000		2,093,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A01277 Contingent Paid Staff			180,000	180,000	180,000
A03 TOTAL OPERATING EXPENSES			<u>2,869,000</u>	<u>5,256,000</u>	<u>4,956,000</u>
A032 TOTAL COMMUNICATION			<u>87,000</u>	<u>87,000</u>	<u>87,000</u>
A03201 Postage & Telegraph			12,000	12,000	12,000
A03202 Telephone & Trunk Call			75,000	75,000	75,000
A033 TOTAL UTILITIES			<u>144,000</u>	<u>752,000</u>	<u>352,000</u>
A03301 Gas			36,000	36,000	36,000
A03302 Water				8,000	8,000
A03303 Electricity			100,000	700,000	300,000
A03304 Hot & Cold Weather Charges			8,000	8,000	8,000
A034 TOTAL OCCUPANCY COSTS			<u>540,000</u>	<u>2,219,000</u>	<u>2,219,000</u>
A03402 Rent for Office Buildings			540,000	2,219,000	2,219,000
A038 TOTAL TRANSPORTATION			<u>834,000</u>	<u>834,000</u>	<u>834,000</u>
A03805 Travelling Allowance			<u>334,000</u>	<u>334,000</u>	<u>334,000</u>
002 Gazetted			208,000	208,000	208,000
003 Non-Gazetted			126,000	126,000	126,000
A03807 POL			500,000	500,000	500,000
A039 TOTAL GENERAL			<u>1,264,000</u>	<u>1,364,000</u>	<u>1,464,000</u>
A03901 Stationery			108,000	108,000	108,000
A03902 Printing & Publication			20,000	20,000	20,000
A03905 Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906 Uniform & Liveries			6,000	6,000	6,000
A03918 Exhibitions, Fairs & Other National Celebrations			55,000	55,000	55,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			200,000	200,000	200,000
A03933 Service Charges - Fee Doctor			300,000	300,000	300,000
A03970 Others			<u>165,000</u>	<u>265,000</u>	<u>365,000</u>
001 Others			65,000	65,000	65,000
050 Artificial Limb			100,000	200,000	300,000
A03963 Feeding/Diet/Food Charges			400,000	400,000	400,000
A052 TOTAL GRANTS DOMESTIC			<u>4,800,000</u>	<u>4,800,000</u>	<u>4,800,000</u>
A05270 To Others			<u>4,800,000</u>	<u>4,800,000</u>	<u>4,800,000</u>
017 Dowry Fund (Financial Assistance)			4,800,000	4,800,000	4,800,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>600,000</u>	<u>657,000</u>	<u>600,000</u>
A09101 Land & Buildings - Land Compensation				57,000	
A09601 Machinery/Equipment (Non-Transferable)			600,000	600,000	600,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>520,000</u>	<u>520,000</u>	<u>520,000</u>
A13001 Transport			500,000	500,000	500,000
A13101 Machinery & Equipment			20,000	20,000	20,000
GRAND TOTAL			<u>26,407,000</u>	<u>27,182,000</u>	<u>29,930,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>MZ0676</u> DEPUTY DIRECTOR SOCIAL WELFARE COMPLEX MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>13,260,000</u>	<u>12,651,000</u>	<u>14,973,000</u>
A011 TOTAL PAY	<u>26</u>	<u>26</u>	<u>7,368,000</u>	<u>7,408,000</u>	<u>7,750,000</u>
A01101 PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>3,806,000</u>	<u>3,779,000</u>	<u>3,968,000</u>
D026 Deputy Director	BPS-18	1	1	1,140,000	1,174,000
A153 Assistant Child Protection Officer	BPS-16	1	1	292,000	311,000
C084 Computer Operator	BPS-16	1	1	420,000	438,000
F029 Finance Officer	BPS-16	1	1	420,000	438,000
L024 Legal Officer	BPS-16	1	1	420,000	438,000
A154 Assistant Psychologist	BPS-16	1	1	292,000	311,000
H004 Head Clerk	BPS-16	1	1	402,000	420,000
W025 Warden	BPS-16	1	1	420,000	438,000
A01151 PAY OF OTHER STAFF	<u>18</u>	<u>18</u>	<u>3,562,000</u>	<u>3,629,000</u>	<u>3,782,000</u>
S042 Senior Clerk	BPS-14	1	1	258,000	358,000
S102 Stenographer	BPS-14	1	1	218,000	232,000
J016 Junior Clerk	BPS-11	1	1	230,000	240,000
C102 Community Development Worker	BPS-09	3	3	754,000	781,000
R006 Receptionist	BPS-09	1	1	225,000	234,000
N026 Needle Craft Teacher	BPS-08	1	1	214,000	222,000
R023 Religious Teacher	BPS-08	1	1	214,000	222,000
J035 Junior Teacher	BPS-07	1	1	199,000	207,000
A155 Auxiliary Worker	BPS-06	1	1	192,000	199,000
D128 Driver	BPS-04	1	1	174,000	180,000
C009 Caretaker	BPS-02	1	1	154,000	157,000
A156 Attendant/Aya	BPS-01	1	1	146,000	150,000
C094 Cook	BPS-01	1	1	146,000	150,000
M005 Mali	BPS-01	1	1	146,000	150,000
N004 Naib Qasid	BPS-01	1	1	146,000	150,000
S148 Sweeper	BPS-01	1	1	146,000	150,000
A012 TOTAL ALLOWANCES			<u>5,892,000</u>	<u>5,243,000</u>	<u>7,223,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,892,000</u>	<u>5,243,000</u>	<u>7,223,000</u>
A01202 House Rent Allowance			972,000		972,000
A01203 Conveyance Allowance			1,023,000		1,003,000
A01207 Washing Allowance			13,000		13,000
A01208 Dress Allowance			13,000		13,000
A01211 Hill Allowance (Personal Allowance)			2,000		2,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM 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			18,000		18,000
A01217 Medical Allowance			478,000		522,000
A0122M Ad-hoc Relief Allowance - 2016			544,000		544,000
A0122Y Ad-hoc Relief Allowance - 2017			737,000		775,000
A0123G Ad-hoc Relief Allowance - 2018			737,000		1,705,000
A0123P Ad-hoc Relief Allowance - 2019			1,283,000		1,584,000
A01270 Other			60,000	60,000	60,000
013 Ph.D/M.Phil Allowance			60,000	60,000	60,000
A01289 Teaching Allowance			12,000	12,000	12,000
A03 TOTAL OPERATING EXPENSES			1,988,000	1,988,000	1,988,000
A032 TOTAL COMMUNICATION			23,000	23,000	23,000
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			21,000	21,000	21,000
A033 TOTAL UTILITIES			165,000	165,000	165,000
A03303 Electricity			160,000	160,000	160,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			237,000	237,000	237,000
A03805 Travelling Allowance			72,000	72,000	72,000
002 Gazetted			48,000	48,000	48,000
003 Non-Gazetted			24,000	24,000	24,000
A03807 POL			165,000	165,000	165,000
A039 TOTAL GENERAL			1,563,000	1,563,000	1,563,000
A03901 Stationery			45,000	45,000	45,000
A03902 Printing & Publication			10,000	10,000	10,000
A03905 Newspapers, Periodicals and Books			6,000	6,000	6,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03963 Feeding/Diet/Food Charges			1,300,000	1,300,000	1,300,000
A03970 Others			200,000	200,000	200,000
001 Others			50,000	50,000	50,000
062 Books, Notebooks, Clothes and Shoes			150,000	150,000	150,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			179,000	179,000	179,000
A13001 Transport			150,000	150,000	150,000
A13101 Machinery & Equipment			29,000	29,000	29,000
GRAND TOTAL			15,427,000	14,818,000	17,140,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
MZ0686 NATIONAL SPECIAL EDUCATION CENTRE MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			32,390,000	29,725,000	35,699,000
A011 TOTAL PAY	56	56	18,245,000	17,587,000	18,682,000
A01101 PAY OF OFFICERS	17	17	10,497,000	10,108,000	10,910,000
D026 Deputy Director	BPS-18	1	1	1,410,000	1,500,000
S071 Senior Teacher	BPS-17	13	13	7,371,000	7,322,000
S177 Social Case Worker	BPS-17	1	1	877,000	928,000
P025 Physiotherapist	BPS-17	1	1	437,000	408,000
H004 Head Clerk	BPS-16	1	1	402,000	511,000
A01102 Personal Pay					241,000
A01151 PAY OF OTHER STAFF	39	39	7,748,000	7,479,000	7,772,000
I019 Instructor	BPS-14	1	1	204,000	218,000
S042 Senior Clerk	BPS-14	1	1	261,000	275,000
D152 Data Entry Operator/Assistant	BPS-11	2	2	515,000	536,000
V008 Vocational Teacher	BPS-11	6	6	1,683,000	1,730,000
B033 Brailist	BPS-11	1	1	199,000	210,000
B034 Brail Teacher	BPS-11	3	3	693,000	693,000
D128 Driver	BPS-04	3	3	551,000	567,000
A148 Attendant	BPS-02	9	9	1,723,000	1,667,000
N004 Naib Qasid	BPS-01	2	2	275,000	282,000
C061 Chowkidar	BPS-01	4	4	546,000	545,000
M005 Mali	BPS-01	3	3	465,000	477,000
S009 Sanitary Worker	BPS-01	4	4	633,000	572,000
A012 TOTAL ALLOWANCES			14,145,000	12,138,000	17,017,000
A012-1 TOTAL REGULAR ALLOWANCES			14,145,000	12,138,000	16,837,000
A01202 House Rent Allowance			2,409,000		2,559,000
A01203 Conveyance Allowance			2,037,000		2,037,000
A01207 Washing Allowance			36,000		45,000
A01208 Dress Allowance			41,000		41,000
A01217 Medical Allowance			1,149,000		1,136,000
A0122M Ad-hoc Relief Allowance - 2016			1,315,000		1,267,000
A0122N Special Conveyance Allow for Disabled Emp.			216,000		216,000
A0122Y Ad-hoc Relief Allowance - 2017			1,825,000		1,844,000
A0123G Ad-hoc Relief Allowance - 2018			1,825,000		3,816,000
A0123P Ad-hoc Relief Allowance - 2019			3,124,000		3,708,000
A01289 Teaching Allowance			168,000		168,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			0	0	180,000
A01277 Contingent Paid Staff					180,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A03	TOTAL OPERATING EXPENSES		<u>1,416,000</u>	<u>1,416,000</u>	<u>1,416,000</u>
A032	TOTAL COMMUNICATION		<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A03201	Postage & Telegraph		2,000	2,000	2,000
A03202	Telephone & Trunk Call		32,000	32,000	32,000
A033	TOTAL UTILITIES		<u>178,000</u>	<u>178,000</u>	<u>178,000</u>
A03301	Gas		5,000	5,000	5,000
A03303	Electricity		163,000	163,000	163,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>1,060,000</u>	<u>1,060,000</u>	<u>1,060,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
002	Gazetted		36,000	36,000	36,000
003	Non-Gazetted		24,000	24,000	24,000
A03807	POL		1,000,000	1,000,000	1,000,000
A039	TOTAL GENERAL		<u>144,000</u>	<u>144,000</u>	<u>144,000</u>
A03901	Stationery		60,000	60,000	60,000
A03902	Printing & Publication		17,000	17,000	17,000
A03905	Newspapers, Periodicals and Books		11,000	11,000	11,000
A03906	Uniform & Liveries		6,000	6,000	6,000
A03970	Others		50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>625,000</u>	<u>625,000</u>	<u>625,000</u>
A13001	Transport		600,000	600,000	600,000
A13101	Machinery & Equipment		25,000	25,000	25,000
GRAND TOTAL			<u>34,431,000</u>	<u>31,766,000</u>	<u>37,740,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>MZ0147 SOCIAL WELFARE OFFICER MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,606,000</u>	<u>6,812,000</u>	<u>8,400,000</u>
A011 TOTAL PAY	<u>13</u>	<u>13</u>	<u>4,368,000</u>	<u>4,143,000</u>	<u>4,493,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,411,000</u>	<u>1,398,000</u>	<u>1,461,000</u>
S088 Social Welfare Officer	BPS-17	1	1	1,031,000	1,067,000
L012 Lady Manager	BPS-16	1	1	380,000	394,000
A01151 PAY OF OTHER STAFF	<u>11</u>	<u>11</u>	<u>2,957,000</u>	<u>2,745,000</u>	<u>3,032,000</u>
S042 Senior Clerk	BPS-14	1	1	373,000	387,000
J016 Junior Clerk	BPS-11	1	1	358,000	568,000
A036 Agriculture Inspector	BPS-09	1	1	155,000	155,000
L035 Live Stock Assistant	BPS-09	1	1	225,000	234,000
I006 Industrial cum Adult Teacher	BPS-09	1	1	400,000	402,000
L011 Lady Health Visitor	BPS-09	1	1	440,000	449,000
D128 Driver	BPS-04	1	1	154,000	159,000
N004 Naib Qasid	BPS-01	2	2	521,000	355,000
C061 Chowkidar	BPS-01	1	1	177,000	166,000
S148 Sweeper	BPS-01	1	1	154,000	157,000
A012 TOTAL ALLOWANCES			<u>3,238,000</u>	<u>2,669,000</u>	<u>3,907,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,238,000</u>	<u>2,669,000</u>	<u>3,907,000</u>
A01202 House Rent Allowance			478,000		466,000
A01203 Conveyance Allowance			433,000		413,000
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			263,000		263,000
A0122M Ad-hoc Relief Allowance - 2016			352,000		333,000
A0122Y Ad-hoc Relief Allowance - 2017			437,000		449,000
A0123G Ad-hoc Relief Allowance - 2018			437,000		988,000
A0123P Ad-hoc Relief Allowance - 2019			803,000		960,000
A03 TOTAL OPERATING EXPENSES			<u>430,000</u>	<u>430,000</u>	<u>430,000</u>
A032 TOTAL COMMUNICATION			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			24,000	24,000	24,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A033	TOTAL UTILITIES		<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03302	Water		12,000	12,000	12,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>263,000</u>	<u>263,000</u>	<u>263,000</u>
A03805	Travelling Allowance		<u>113,000</u>	<u>113,000</u>	<u>113,000</u>
002	Gazetted		60,000	60,000	60,000
003	Non-Gazetted		53,000	53,000	53,000
A03807	POL		150,000	150,000	150,000
A039	TOTAL GENERAL		<u>122,000</u>	<u>122,000</u>	<u>122,000</u>
A03901	Stationery		45,000	45,000	45,000
A03902	Printing & Publication		7,000	7,000	7,000
A03970	Others		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Others		20,000	20,000	20,000
027	Raw/Training Material		50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A13001	Transport		110,000	110,000	110,000
A13101	Machinery & Equipment		10,000	10,000	10,000
GRAND TOTAL			<u>8,156,000</u>	<u>7,362,000</u>	<u>8,950,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
HT0195 SOCIAL WELFARE OFFICER JEHLUM VALLEY					
A01 TOTAL EMPLOYEES RELATED EXPENSES			2,301,000	2,021,000	2,608,000
A011 TOTAL PAY	3	3	1,413,000	1,293,000	1,463,000
A01101 PAY OF OFFICERS	1	1	962,000	825,000	980,000
S088 Social Welfare Officer BPS-17	1	1	962,000		980,000
A01151 PAY OF OTHER STAFF	2	2	451,000	468,000	483,000
J016 Junior Clerk BPS-11	1	1	241,000		262,000
N004 Naib Qasid BPS-01	1	1	210,000		221,000
A012 TOTAL ALLOWANCES			888,000	728,000	1,145,000
A012-1 TOTAL REGULAR ALLOWANCES			888,000	728,000	1,145,000
A01202 House Rent Allowance			92,000		109,000
A01203 Conveyance Allowance			115,000		116,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01217 Medical Allowance			68,000		68,000
A0122M Ad-hoc Relief Allowance - 2016			92,000		93,000
A0122Y Ad-hoc Relief Allowance - 2017			141,000		146,000
A0123G Ad-hoc Relief Allowance - 2018			141,000		322,000
A0123P Ad-hoc Relief Allowance - 2019			235,000		287,000
A03 TOTAL OPERATING EXPENSES			402,000	402,000	402,000
A032 TOTAL COMMUNICATION			18,000	18,000	18,000
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			15,000	15,000	15,000
A033 TOTAL UTILITIES			70,000	70,000	70,000
A03303 Electricity			70,000	70,000	70,000
A034 TOTAL OCCUPANCY COSTS			162,000	162,000	162,000
A03402 Rent for Office Buildings			162,000	162,000	162,000
A038 TOTAL TRANSPORTATION			72,000	72,000	72,000
A03805 Travelling Allowance			72,000	72,000	72,000
002 Gazetted			48,000	48,000	48,000
003 Non-Gazetted			24,000	24,000	24,000
A039 TOTAL GENERAL			80,000	80,000	80,000
A03901 Stationery			30,000	30,000	30,000
A03902 Printing & Publication			5,000	5,000	5,000
A03970 Others			45,000	45,000	45,000
001 Others			15,000	15,000	15,000
027 Raw/Training Material			30,000	30,000	30,000
GRAND TOTAL			2,703,000	2,423,000	3,010,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
NM0126 SOCIAL WELFARE OFFICER NEELUM					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,987,000</u>	<u>1,886,000</u>	<u>2,299,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,165,000</u>	<u>1,164,000</u>	<u>1,245,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>656,000</u>	<u>656,000</u>	<u>721,000</u>
S088 Social Welfare Officer BPS-17	1	1	656,000		721,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>509,000</u>	<u>508,000</u>	<u>524,000</u>
J016 Junior Clerk BPS-11	1	1	336,000		347,000
N004 Naib Qasid BPS-01	1	1	173,000		177,000
A012 TOTAL ALLOWANCES			<u>822,000</u>	<u>722,000</u>	<u>1,054,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>822,000</u>	<u>722,000</u>	<u>1,054,000</u>
A01202 House Rent Allowance			92,000		108,000
A01203 Conveyance Allowance			115,000		116,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			60,000		60,000
A0122M Ad-hoc Relief Allowance - 2016			85,000		85,000
A0122Y Ad-hoc Relief Allowance - 2017			117,000		125,000
A0123G Ad-hoc Relief Allowance - 2018			117,000		274,000
A0123P Ad-hoc Relief Allowance - 2019			200,000		250,000
A01233 Unattractive Area Allowance (Karnah Allow)			30,000		30,000
A03 TOTAL OPERATING EXPENSES			<u>304,000</u>	<u>364,000</u>	<u>304,000</u>
A032 TOTAL COMMUNICATION			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			24,000	24,000	24,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>110,000</u>	<u>50,000</u>
A03303 Electricity			50,000	110,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03402 Rent for Office Buildings			75,000	75,000	75,000
A038 TOTAL TRANSPORTATION			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A03805 Travelling Allowance			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
002 Gazetted			48,000	48,000	48,000
003 Non-Gazetted			24,000	24,000	24,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A039 TOTAL GENERAL			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03901 Stationery			23,000	23,000	23,000
A03902 Printing & Publication			2,000	2,000	2,000
A03970 Others			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001 Others			15,000	15,000	15,000
027 Raw/Training Material			40,000	40,000	40,000
GRAND TOTAL			<u>2,291,000</u>	<u>2,250,000</u>	<u>2,603,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
BG0045 SOCIAL WELFARE OFFICER BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			6,597,000	5,752,000	6,850,000
A011 TOTAL PAY	13	13	3,890,000	3,502,000	3,653,000
A01101 PAY OF OFFICERS	2	2	1,167,000	1,168,000	1,222,000
S088 Social Welfare Officer BPS-17	1	1	656,000		711,000
L012 Lady Manager BPS-16	1	1	511,000		511,000
A01151 PAY OF OTHER STAFF	11	11	2,723,000	2,334,000	2,431,000
S042 Senior Clerk BPS-14	1	1	358,000		353,000
J016 Junior Clerk BPS-11	1	1	336,000		158,000
A036 Agriculture Inspector BPS-09	1	1	234,000		294,000
L035 Live Stock Assistant BPS-09	1	1	155,000		418,000
L011 Lady Health Visitor BPS-09	1	1	257,000		248,000
I006 Industrial cum Adult Teacher BPS-09	1	1	419,000		265,000
D128 Driver BPS-04	1	1	283,000		123,000
N004 Naib Qasid BPS-01	2	2	385,000		342,000
C061 Chowkidar BPS-01	1	1	115,000		115,000
S148 Sweeper BPS-01	1	1	181,000		115,000
A012 TOTAL ALLOWANCES			2,707,000	2,250,000	3,197,000
A012-1 TOTAL REGULAR ALLOWANCES			2,707,000	2,250,000	3,197,000
A01202 House Rent Allowance			301,000		318,000
A01203 Conveyance Allowance			330,000		390,000
A01207 Washing Allowance			9,000		11,000
A01208 Dress Allowance			7,000		9,000
A01211 Hill Allowance (Personal Allowance)			12,000		10,000
A01217 Medical Allowance			240,000		240,000
A0122M Ad-hoc Relief Allowance - 2016			310,000		271,000
A0122Y Ad-hoc Relief Allowance - 2017			389,000		365,000
A0123G Ad-hoc Relief Allowance - 2018			389,000		804,000
A0123P Ad-hoc Relief Allowance - 2019			720,000		779,000
A03 TOTAL OPERATING EXPENSES			517,000	517,000	517,000
A032 TOTAL COMMUNICATION			7,000	7,000	7,000
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			5,000	5,000	5,000
A033 TOTAL UTILITIES			167,000	167,000	167,000
A03302 Water			12,000	12,000	12,000
A03303 Electricity			150,000	150,000	150,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A034	TOTAL OCCUPANCY COSTS		<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A03402	Rent for Office Buildings		116,000	116,000	116,000
A038	TOTAL TRANSPORTATION		<u>132,000</u>	<u>132,000</u>	<u>132,000</u>
A03805	Travelling Allowance		<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
002	Gazetted		36,000	36,000	36,000
003	Non-Gazetted		30,000	30,000	30,000
A03807	POL		66,000	66,000	66,000
A039	TOTAL GENERAL		<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A03901	Stationery		30,000	30,000	30,000
A03902	Printing & Publication		5,000	5,000	5,000
A03970	Others		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Others		20,000	20,000	20,000
027	Raw/Training Material		40,000	40,000	40,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
A13001	Transport		110,000	110,000	110,000
A13101	Machinery & Equipment		5,000	5,000	5,000
GRAND TOTAL			<u>7,229,000</u>	<u>6,384,000</u>	<u>7,482,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>HV0429 SOCIAL WELFARE OFFICER HAVELI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,628,000</u>	<u>1,503,000</u>	<u>1,814,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>935,000</u>	<u>930,000</u>	<u>978,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>601,000</u>	<u>597,000</u>	<u>629,000</u>
S088 Social Welfare Officer BPS-17	1	1	601,000		629,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>334,000</u>	<u>333,000</u>	<u>349,000</u>
J016 Junior Clerk BPS-11	1	1	209,000		220,000
N004 Naib Qasid BPS-01	1	1	125,000		129,000
A012 TOTAL ALLOWANCES			<u>693,000</u>	<u>573,000</u>	<u>836,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>693,000</u>	<u>573,000</u>	<u>836,000</u>
A01202 House Rent Allowance			91,000		91,000
A01203 Conveyance Allowance			116,000		116,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			54,000		54,000
A0122M Ad-hoc Relief Allowance - 2016			81,000		63,000
A0122Y Ad-hoc Relief Allowance - 2017			94,000		98,000
A0123G Ad-hoc Relief Allowance - 2018			94,000		215,000
A0123P Ad-hoc Relief Allowance - 2019			157,000		193,000
A03 TOTAL OPERATING EXPENSES			<u>221,000</u>	<u>221,000</u>	<u>221,000</u>
A032 TOTAL COMMUNICATION			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			15,000	15,000	15,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303 Electricity			50,000	50,000	50,000
A038 TOTAL TRANSPORTATION			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A03805 Travelling Allowance			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
002 Gazetted			48,000	48,000	48,000
003 Non-Gazetted			24,000	24,000	24,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A039	TOTAL GENERAL		<u>81,000</u>	<u>81,000</u>	<u>81,000</u>
A03901	Stationery		30,000	30,000	30,000
A03902	Printing & Publication		5,000	5,000	5,000
A03970	Others		<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
001	Others		15,000	15,000	15,000
027	Raw/Training Material		31,000	31,000	31,000
GRAND TOTAL			<u>1,849,000</u>	<u>1,724,000</u>	<u>2,035,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
PO0049 SOCIAL WELFARE OFFICER RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			7,387,000	6,787,000	8,296,000
A011 TOTAL PAY	16	16	4,151,000	4,167,000	4,352,000
A01101 PAY OF OFFICERS	2	2	1,020,000	988,000	1,038,000
S088 Social Welfare Officer	BPS-17	1	1	436,000	436,000
L012 Lady Manager	BPS-16	1	1	584,000	602,000
A01151 PAY OF OTHER STAFF	14	14	3,131,000	3,179,000	3,314,000
S042 Senior Clerk	BPS-14	1	1	261,000	275,000
H022 Headmistress	BPS-11	1	1	305,000	315,000
J016 Junior Clerk	BPS-11	1	1	273,000	284,000
L035 Live Stock Assistant	BPS-09	1	1	365,000	383,000
L011 Lady Health Visitor	BPS-09	1	1	155,000	383,000
I006 Industrial cum Adult Teacher	BPS-09	1	1	155,000	155,000
A036 Agriculture Inspector	BPS-09	1	1	242,000	252,000
D128 Driver	BPS-04	1	1	270,000	275,000
C061 Chowkidar	BPS-01	2	2	363,000	303,000
C094 Cook	BPS-01	1	1	173,000	177,000
N004 Naib Qasid	BPS-01	2	2	447,000	386,000
S148 Sweeper	BPS-01	1	1	122,000	126,000
A012 TOTAL ALLOWANCES			3,236,000	2,620,000	3,944,000
A012-1 TOTAL REGULAR ALLOWANCES			3,236,000	2,620,000	3,944,000
A01202 House Rent Allowance			516,000		504,000
A01203 Conveyance Allowance			465,000		465,000
A01207 Washing Allowance			9,000		11,000
A01208 Dress Allowance			9,000		11,000
A01211 Hill Allowance (Personal Allowance)			10,000		10,000
A01217 Medical Allowance			294,000		295,000
A0122M Ad-hoc Relief Allowance - 2016			304,000		307,000
A0122Y Ad-hoc Relief Allowance - 2017			415,000		435,000
A0123G Ad-hoc Relief Allowance - 2018			415,000		957,000
A0123P Ad-hoc Relief Allowance - 2019			799,000		949,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>954,000</u>	<u>954,000</u>	<u>954,000</u>
A032 TOTAL COMMUNICATION			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			10,000	10,000	10,000
A033 TOTAL UTILITIES			<u>167,000</u>	<u>167,000</u>	<u>167,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			150,000	150,000	150,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
A03402 Rent for Office Buildings			450,000	450,000	450,000
A038 TOTAL TRANSPORTATION			<u>219,000</u>	<u>219,000</u>	<u>219,000</u>
A03805 Travelling Allowance			<u>83,000</u>	<u>83,000</u>	<u>83,000</u>
002 Gazetted			48,000	48,000	48,000
003 Non-Gazetted			35,000	35,000	35,000
A03807 POL			136,000	136,000	136,000
A039 TOTAL GENERAL			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A03901 Stationery			30,000	30,000	30,000
A03902 Printing & Publication			5,000	5,000	5,000
A03970 Others			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Others			20,000	20,000	20,000
027 Raw/Training Material			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A13001 Transport			110,000	110,000	110,000
A13101 Machinery & Equipment			10,000	10,000	10,000
GRAND TOTAL			<u>8,461,000</u>	<u>7,861,000</u>	<u>9,370,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>SJ0231 SOCIAL WELFARE OFFICER SUDHNOTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,921,000</u>	<u>1,865,000</u>	<u>2,156,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,150,000</u>	<u>1,145,000</u>	<u>1,191,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>711,000</u>	<u>707,000</u>	<u>739,000</u>
S088 Social Welfare Officer BPS-17	1	1	711,000		739,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>439,000</u>	<u>438,000</u>	<u>452,000</u>
J016 Junior Clerk BPS-11	1	1	262,000		271,000
N004 Naib Qasid BPS-01	1	1	177,000		181,000
A012 TOTAL ALLOWANCES			<u>771,000</u>	<u>720,000</u>	<u>965,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>771,000</u>	<u>720,000</u>	<u>965,000</u>
A01202 House Rent Allowance			92,000		92,000
A01203 Conveyance Allowance			116,000		116,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01217 Medical Allowance			54,000		54,000
A0122M Ad-hoc Relief Allowance - 2016			81,000		81,000
A0122Y Ad-hoc Relief Allowance - 2017			115,000		119,000
A0123G Ad-hoc Relief Allowance - 2018			115,000		262,000
A0123P Ad-hoc Relief Allowance - 2019			194,000		237,000
A03 TOTAL OPERATING EXPENSES			<u>528,000</u>	<u>528,000</u>	<u>528,000</u>
A032 TOTAL COMMUNICATION			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			15,000	15,000	15,000
A033 TOTAL UTILITIES			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03303 Electricity			80,000	80,000	80,000
A034 TOTAL OCCUPANCY COSTS			<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
A03402 Rent for Office Buildings			108,000	108,000	108,000
A038 TOTAL TRANSPORTATION			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A03805 Travelling Allowance			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
002 Gazetted			48,000	48,000	48,000
003 Non-Gazetted			24,000	24,000	24,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A039	TOTAL GENERAL		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A03901	Stationery		30,000	30,000	30,000
A03902	Printing & Publication		5,000	5,000	5,000
A03963	Feeding/Diet/Food Charges		200,000	200,000	200,000
A03970	Others		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Others		15,000	15,000	15,000
GRAND TOTAL			<u>2,449,000</u>	<u>2,393,000</u>	<u>2,684,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>KJ0046 SOCIAL WELFARE OFFICER KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,538,000</u>	<u>6,896,000</u>	<u>8,354,000</u>
A011 TOTAL PAY	<u>15</u>	<u>15</u>	<u>4,425,000</u>	<u>4,241,000</u>	<u>4,515,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,325,000</u>	<u>1,226,000</u>	<u>1,287,000</u>
S088 Social Welfare Officer BPS-17	1	1	997,000		1,031,000
L012 Lady Manager BPS-16	1	1	328,000		256,000
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>3,100,000</u>	<u>3,015,000</u>	<u>3,228,000</u>
S042 Senior Clerk BPS-14	1	1	373,000		387,000
J016 Junior Clerk BPS-11	2	2	515,000		536,000
A036 Agriculture Inspector BPS-09	1	1	155,000		155,000
L035 Live Stock Assistant BPS-09	1	1	225,000		234,000
L011 Lady Health Visitor BPS-09	1	1	269,000		278,000
I006 Industrial cum Adult Teacher BPS-09	1	1	372,000		427,000
D128 Driver BPS-04	1	1	305,000		312,000
N004 Naib Qasid BPS-01	3	3	462,000		465,000
C061 Chowkidar BPS-01	1	1	214,000		218,000
S148 Sweeper BPS-01	1	1	210,000		216,000
A012 TOTAL ALLOWANCES			<u>3,113,000</u>	<u>2,655,000</u>	<u>3,839,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,113,000</u>	<u>2,655,000</u>	<u>3,839,000</u>
A01202 House Rent Allowance			343,000		358,000
A01203 Conveyance Allowance			386,000		410,000
A01207 Washing Allowance			11,000		11,000
A01208 Dress Allowance			11,000		9,000
A01211 Hill Allowance (Personal Allowance)			10,000		10,000
A01217 Medical Allowance			296,000		296,000
A0122M Ad-hoc Relief Allowance - 2016			331,000		326,000
A0122Y Ad-hoc Relief Allowance - 2017			443,000		452,000
A0123G Ad-hoc Relief Allowance - 2018			443,000		993,000
A0123P Ad-hoc Relief Allowance - 2019			839,000		974,000
A03 TOTAL OPERATING EXPENSES			<u>679,000</u>	<u>679,000</u>	<u>679,000</u>
A032 TOTAL COMMUNICATION			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			20,000	20,000	20,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A033	TOTAL UTILITIES		<u>107,000</u>	<u>107,000</u>	<u>107,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		90,000	90,000	90,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A03402	Rent for Office Buildings		240,000	240,000	240,000
A038	TOTAL TRANSPORTATION		<u>214,000</u>	<u>214,000</u>	<u>214,000</u>
A03805	Travelling Allowance		<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
002	Gazetted		48,000	48,000	48,000
003	Non-Gazetted		30,000	30,000	30,000
A03807	POL		136,000	136,000	136,000
A039	TOTAL GENERAL		<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A03901	Stationery		30,000	30,000	30,000
A03902	Printing & Publication		5,000	5,000	5,000
A03970	Others		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Others		20,000	20,000	20,000
027	Raw/Training Material		40,000	40,000	40,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
A13001	Transport		110,000	110,000	110,000
A13101	Machinery & Equipment		5,000	5,000	5,000
GRAND TOTAL			<u>8,332,000</u>	<u>7,690,000</u>	<u>9,148,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
MJ0045 SOCIAL WELFARE OFFICER MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			8,178,000	7,328,000	8,398,000
A011 TOTAL PAY	16	16	4,653,000	4,478,000	4,454,000
A01101 PAY OF OFFICERS	2	2	856,000	856,000	901,000
S088 Social Welfare Officer BPS-17	1	1	436,000		463,000
L012 Lady Manager BPS-16	1	1	420,000		438,000
A01151 PAY OF OTHER STAFF	14	14	3,797,000	3,622,000	3,553,000
S042 Senior Clerk BPS-14	1	1	387,000		401,000
H022 Headmistress BPS-11	1	1	294,000		305,000
J016 Junior Clerk BPS-11	1	1	336,000		168,000
A036 Agriculture Inspector BPS-09	1	1	430,000		440,000
L035 Live Stock Assistant BPS-09	1	1	430,000		440,000
L011 Lady Health Visitor BPS-09	1	1	334,000		344,000
I006 Industrial cum Adult Teacher BPS-09	1	1	356,000		365,000
D128 Driver BPS-04	1	1	174,000		180,000
C094 Cook BPS-01	1	1	150,000		153,000
N004 Naib Qasid BPS-01	2	2	393,000		401,000
C061 Chowkidar BPS-01	2	2	287,000		126,000
S148 Sweeper BPS-01	1	1	226,000		230,000
A012 TOTAL ALLOWANCES			3,525,000	2,850,000	3,944,000
A012-1 TOTAL REGULAR ALLOWANCES			3,525,000	2,850,000	3,944,000
A01202 House Rent Allowance			477,000		454,000
A01203 Conveyance Allowance			465,000		388,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A01211 Hill Allowance (Personal Allowance)			17,000		17,000
A01217 Medical Allowance			292,000		292,000
A0122M Ad-hoc Relief Allowance - 2016			448,000		381,000
A0122Y Ad-hoc Relief Allowance - 2017			465,000		445,000
A0123G Ad-hoc Relief Allowance - 2018			465,000		980,000
A0123P Ad-hoc Relief Allowance - 2019			888,000		979,000
A03 TOTAL OPERATING EXPENSES			630,000	630,000	630,000
A032 TOTAL COMMUNICATION			23,000	23,000	23,000
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			20,000	20,000	20,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>79,000</u>	<u>79,000</u>	<u>79,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			65,000	65,000	65,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03402 Rent for Office Buildings			200,000	200,000	200,000
A038 TOTAL TRANSPORTATION			<u>218,000</u>	<u>218,000</u>	<u>218,000</u>
A03805 Travelling Allowance			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
002 Gazetted			48,000	48,000	48,000
003 Non-Gazetted			24,000	24,000	24,000
A03807 POL			146,000	146,000	146,000
A039 TOTAL GENERAL			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03901 Stationery			30,000	30,000	30,000
A03902 Printing & Publication			5,000	5,000	5,000
A03963 Feeding/Diet/Food Charges			15,000	15,000	15,000
A03970 Others			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Others			20,000	20,000	20,000
027 Raw/Training Material			40,000	40,000	40,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
A13001 Transport			110,000	110,000	110,000
A13101 Machinery & Equipment			5,000	5,000	5,000
GRAND TOTAL			<u>8,923,000</u>	<u>8,073,000</u>	<u>9,143,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
BB0335 SOCIAL WELFARE OFFICER BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,163,000</u>	<u>2,082,000</u>	<u>2,398,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,302,000</u>	<u>1,194,000</u>	<u>1,252,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>905,000</u>	<u>873,000</u>	<u>905,000</u>
S088 Social Welfare Officer BPS-17	1	1	905,000		905,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>397,000</u>	<u>321,000</u>	<u>347,000</u>
J016 Junior Clerk BPS-11	1	1	251,000		189,000
N004 Naib Qasid BPS-01	1	1	146,000		158,000
A012 TOTAL ALLOWANCES			<u>861,000</u>	<u>888,000</u>	<u>1,146,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>861,000</u>	<u>888,000</u>	<u>1,146,000</u>
A01202 House Rent Allowance			91,000		146,000
A01203 Conveyance Allowance			116,000		116,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01217 Medical Allowance			78,000		132,000
A0122M Ad-hoc Relief Allowance - 2016			97,000		105,000
A0122Y Ad-hoc Relief Allowance - 2017			130,000		125,000
A0123G Ad-hoc Relief Allowance - 2018			130,000		275,000
A0123P Ad-hoc Relief Allowance - 2019			215,000		243,000
A03 TOTAL OPERATING EXPENSES			<u>622,000</u>	<u>622,000</u>	<u>622,000</u>
A032 TOTAL COMMUNICATION			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			20,000	20,000	20,000
A033 TOTAL UTILITIES			<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			50,000	50,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
A03402 Rent for Office Buildings			210,000	210,000	210,000
A038 TOTAL TRANSPORTATION			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A03805 Travelling Allowance			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
002 Gazetted			48,000	48,000	48,000
003 Non-Gazetted			24,000	24,000	24,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A039	TOTAL GENERAL		<u>255,000</u>	<u>255,000</u>	<u>255,000</u>
A03901	Stationery		30,000	30,000	30,000
A03902	Printing & Publication		5,000	5,000	5,000
A03963	Feeding/Diet/Food Charges		200,000	200,000	200,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		20,000	20,000	20,000
GRAND TOTAL			<u>2,785,000</u>	<u>2,704,000</u>	<u>3,020,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
MZ0148 DARULFLAH MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			8,352,000	7,374,000	9,231,000
A011 TOTAL PAY	19	19	4,606,000	4,195,000	4,728,000
A01101 PAY OF OFFICERS	1	1	459,000	248,000	475,000
S133 Superintendent Darulfah BPS-17	1	1	459,000		475,000
A01151 PAY OF OTHER STAFF	18	18	4,147,000	3,947,000	4,253,000
S042 Senior Clerk BPS-14	1	1	398,000		407,000
H022 Headmistress BPS-11	1	1	282,000		288,000
H011 Head Instructor BPS-11	1	1	440,000		447,000
W026 Warden (Hostel) BPS-11	1	1	260,000		267,000
J016 Junior Clerk BPS-11	1	1	170,000		177,000
N022 Nursery Teacher BPS-08	1	1	173,000		187,000
V008 Vocational Teacher BPS-05	3	3	821,000		842,000
N004 Naib Qasid BPS-01	1	1	244,000		251,000
C094 Cook BPS-01	2	2	314,000		321,000
C061 Chowkidar BPS-01	4	4	604,000		618,000
S148 Sweeper BPS-01	2	2	441,000		448,000
A012 TOTAL ALLOWANCES			3,746,000	3,179,000	4,503,000
A012-1 TOTAL REGULAR ALLOWANCES			3,746,000	3,179,000	4,503,000
A01202 House Rent Allowance			608,000		608,000
A01203 Conveyance Allowance			562,000		562,000
A01207 Washing Allowance			18,000		18,000
A01208 Dress Allowance			18,000		18,000
A01211 Hill Allowance (Personal Allowance)			12,000		12,000
A01217 Medical Allowance			364,000		364,000
A0122M Ad-hoc Relief Allowance - 2016			344,000		344,000
A0122Y Ad-hoc Relief Allowance - 2017			461,000		473,000
A0123G Ad-hoc Relief Allowance - 2018			461,000		1,040,000
A0123P Ad-hoc Relief Allowance - 2019			898,000		1,064,000
A03 TOTAL OPERATING EXPENSES			1,671,000	1,671,000	1,671,000
A032 TOTAL COMMUNICATION			23,000	23,000	23,000
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			20,000	20,000	20,000
A033 TOTAL UTILITIES			5,000	5,000	5,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03805 Travelling Allowance			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
002 Gazetted			24,000	24,000	24,000
003 Non-Gazetted			16,000	16,000	16,000
A039 TOTAL GENERAL			<u>1,603,000</u>	<u>1,603,000</u>	<u>1,603,000</u>
A03901 Stationery			30,000	30,000	30,000
A03902 Printing & Publication			5,000	5,000	5,000
A03963 Feeding/Diet/Food Charges			200,000	200,000	200,000
A03927 Purchase of Drugs & Medicines			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
006 Widows			50,000	50,000	50,000
A03959 Stipend, Incentives, Awards & Allied Exp.			<u>1,260,000</u>	<u>1,260,000</u>	<u>1,260,000</u>
003 Widows.			1,260,000	1,260,000	1,260,000
A03970 Others			<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
001 Others			28,000	28,000	28,000
027 Raw/Training Material			30,000	30,000	30,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A13101 Machinery & Equipment			14,000	14,000	14,000
GRAND TOTAL			<u>10,037,000</u>	<u>9,059,000</u>	<u>10,916,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
BG0046 DARULFLAH BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			7,277,000	6,400,000	7,598,000
A011 TOTAL PAY	16	16	4,205,000	3,890,000	4,015,000
A01101 PAY OF OFFICERS	1	1	463,000	463,000	474,000
S133 Superintendent Darulfah BPS-17	1	1	463,000		474,000
A01151 PAY OF OTHER STAFF	15	15	3,742,000	3,427,000	3,541,000
S042 Senior Clerk BPS-14	1	1	358,000		371,000
H022 Headmistress BPS-11	1	1	442,000		442,000
H011 Head Instructor BPS-11	1	1	442,000		442,000
J016 Junior Clerk BPS-11	1	1	355,000		168,000
N022 Nursery Teacher BPS-08	1	1	334,000		342,000
V008 Vocational Teacher BPS-05	3	3	651,000		710,000
N004 Naib Qasid BPS-01	1	1	130,000		132,000
C094 Cook BPS-01	1	1	115,000		119,000
C061 Chowkidar BPS-01	3	3	565,000		458,000
S148 Sweeper BPS-01	2	2	350,000		357,000
A012 TOTAL ALLOWANCES			3,072,000	2,510,000	3,583,000
A012-1 TOTAL REGULAR ALLOWANCES			3,072,000	2,510,000	3,583,000
A01202 House Rent Allowance			336,000		335,000
A01203 Conveyance Allowance			439,000		440,000
A01207 Washing Allowance			13,000		13,000
A01208 Dress Allowance			13,000		13,000
A01211 Hill Allowance (Personal Allowance)			14,000		10,000
A01217 Medical Allowance			292,000		292,000
A0122M Ad-hoc Relief Allowance - 2016			305,000		295,000
A0122Y Ad-hoc Relief Allowance - 2017			421,000		402,000
A0123G Ad-hoc Relief Allowance - 2018			421,000		883,000
A0123P Ad-hoc Relief Allowance - 2019			818,000		900,000
A03 TOTAL OPERATING EXPENSES			1,973,000	1,973,000	1,973,000
A032 TOTAL COMMUNICATION			23,000	23,000	23,000
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			20,000	20,000	20,000
A033 TOTAL UTILITIES			67,000	67,000	67,000
A03302 Water			12,000	12,000	12,000
A03303 Electricity			50,000	50,000	50,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A034	TOTAL OCCUPANCY COSTS		<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A03402	Rent for Office Buildings		240,000	240,000	240,000
A038	TOTAL TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
002	Gazetted		24,000	24,000	24,000
003	Non-Gazetted		16,000	16,000	16,000
A039	TOTAL GENERAL		<u>1,603,000</u>	<u>1,603,000</u>	<u>1,603,000</u>
A03901	Stationery		30,000	30,000	30,000
A03902	Printing & Publication		5,000	5,000	5,000
A03927	Purchase of Drugs & Medicines		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
006	Widows		50,000	50,000	50,000
A03959	Stipend, Incentives, Awards & Allied Exp.		<u>1,260,000</u>	<u>1,260,000</u>	<u>1,260,000</u>
003	Widows.		1,260,000	1,260,000	1,260,000
A03963	Feeding/Diet/Food Charges		200,000	200,000	200,000
A03970	Others		<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
001	Others		28,000	28,000	28,000
027	Raw/Training Material		30,000	30,000	30,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A13101	Machinery & Equipment		14,000	14,000	14,000
GRAND TOTAL			<u>9,264,000</u>	<u>8,387,000</u>	<u>9,585,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
PO0050 DARULFLAH RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			6,542,000	6,064,000	7,185,000
A011 TOTAL PAY	15	15	3,629,000	3,586,000	3,721,000
A01101 PAY OF OFFICERS	1	1	436,000	431,000	463,000
S133 Superintendent Darulfah BPS-17	1	1	436,000		463,000
A01151 PAY OF OTHER STAFF	14	14	3,193,000	3,155,000	3,258,000
S042 Senior Clerk BPS-14	1	1	401,000		415,000
H022 Headmistress BPS-11	1	1	284,000		294,000
H011 Head Instructor BPS-11	1	1	399,000		389,000
J016 Junior Clerk BPS-11	1	1	178,000		189,000
N022 Nursery Teacher BPS-08	1	1	342,000		358,000
V008 Vocational Teacher BPS-05	3	3	652,000		664,000
N004 Naib Qasid BPS-01	1	1	212,000		216,000
C094 Cook BPS-01	1	1	115,000		503,000
C061 Chowkidar BPS-01	3	3	495,000		115,000
S148 Sweeper BPS-01	1	1	115,000		115,000
A012 TOTAL ALLOWANCES			2,913,000	2,478,000	3,464,000
A012-1 TOTAL REGULAR ALLOWANCES			2,913,000	2,478,000	3,464,000
A01202 House Rent Allowance			479,000		446,000
A01203 Conveyance Allowance			418,000		418,000
A01207 Washing Allowance			11,000		11,000
A01208 Dress Allowance			11,000		11,000
A01211 Hill Allowance (Personal Allowance)			19,000		10,000
A01217 Medical Allowance			274,000		274,000
A0122M Ad-hoc Relief Allowance - 2016			271,000		270,000
A0122Y Ad-hoc Relief Allowance - 2017			363,000		372,000
A0123G Ad-hoc Relief Allowance - 2018			363,000		819,000
A0123P Ad-hoc Relief Allowance - 2019			704,000		833,000
A03 TOTAL OPERATING EXPENSES			2,461,000	2,461,000	2,461,000
A032 TOTAL COMMUNICATION			13,000	13,000	13,000
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			10,000	10,000	10,000
A033 TOTAL UTILITIES			205,000	205,000	205,000
A03302 Water			12,000	12,000	12,000
A03303 Electricity			188,000	188,000	188,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A03402 Rent for Office Buildings			600,000	600,000	600,000
A038 TOTAL TRANSPORTATION			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03805 Travelling Allowance			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
002 Gazetted			24,000	24,000	24,000
003 Non-Gazetted			16,000	16,000	16,000
A039 TOTAL GENERAL			<u>1,603,000</u>	<u>1,603,000</u>	<u>1,603,000</u>
A03901 Stationery			30,000	30,000	30,000
A03902 Printing & Publication			5,000	5,000	5,000
A03927 Purchase of Drugs & Medicines			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
006 Widows			50,000	50,000	50,000
A03959 Stipend, Incentives, Awards & Allied Exp.			<u>1,260,000</u>	<u>1,260,000</u>	<u>1,260,000</u>
003 Widows.			1,260,000	1,260,000	1,260,000
A03963 Feeding/Diet/Food Charges			200,000	200,000	200,000
A03970 Others			<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
001 Others			28,000	28,000	28,000
027 Raw/Training Material			30,000	30,000	30,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A13101 Machinery & Equipment			14,000	14,000	14,000
GRAND TOTAL			<u>9,017,000</u>	<u>8,539,000</u>	<u>9,660,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
KJ0047 DARULFLAH KOTLI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			9,365,000	8,156,000	10,161,000
A011 TOTAL PAY	20	20	5,441,000	4,877,000	5,450,000
A01101 PAY OF OFFICERS	1	1	905,000	512,000	905,000
S133 Superintendent Darulfah BPS-17	1	1	905,000		905,000
A01151 PAY OF OTHER STAFF	19	19	4,536,000	4,365,000	4,545,000
S042 Senior Clerk BPS-14	1	1	386,000		401,000
H022 Headmistress BPS-11	1	1	304,000		315,000
H011 Head Instructor BPS-11	1	1	421,000		442,000
W026 Warden (Hostel) BPS-11	1	1	326,000		337,000
J016 Junior Clerk BPS-11	1	1	337,000		347,000
N022 Nursery Teacher BPS-08	1	1	366,000		374,000
V008 Vocational Teacher BPS-05	3	3	757,000		784,000
N004 Naib Qasid BPS-01	1	1	233,000		115,000
C094 Cook BPS-01	2	2	372,000		311,000
C061 Chowkidar BPS-01	4	4	626,000		708,000
S148 Sweeper BPS-01	3	3	408,000		411,000
A012 TOTAL ALLOWANCES			3,924,000	3,279,000	4,711,000
A012-1 TOTAL REGULAR ALLOWANCES			3,924,000	3,279,000	4,711,000
A01202 House Rent Allowance			405,000		408,000
A01203 Conveyance Allowance			538,000		511,000
A01207 Washing Allowance			18,000		18,000
A01208 Dress Allowance			18,000		18,000
A01211 Hill Allowance (Personal Allowance)			17,000		14,000
A01217 Medical Allowance			384,000		384,000
A0122M Ad-hoc Relief Allowance - 2016			413,000		406,000
A0122Y Ad-hoc Relief Allowance - 2017			544,000		545,000
A0123G Ad-hoc Relief Allowance - 2018			544,000		1,199,000
A0123P Ad-hoc Relief Allowance - 2019			1,043,000		1,208,000
A03 TOTAL OPERATING EXPENSES			2,453,000	2,453,000	2,453,000
A032 TOTAL COMMUNICATION			23,000	23,000	23,000
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			20,000	20,000	20,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>217,000</u>	<u>217,000</u>	<u>217,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			200,000	200,000	200,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>570,000</u>	<u>570,000</u>	<u>570,000</u>
A03402 Rent for Office Buildings			570,000	570,000	570,000
A038 TOTAL TRANSPORTATION			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03805 Travelling Allowance			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
002 Gazetted			24,000	24,000	24,000
003 Non-Gazetted			16,000	16,000	16,000
A039 TOTAL GENERAL			<u>1,603,000</u>	<u>1,603,000</u>	<u>1,603,000</u>
A03901 Stationery			30,000	30,000	30,000
A03902 Printing & Publication			5,000	5,000	5,000
A03927 Purchase of Drugs & Medicines			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
006 Widows			50,000	50,000	50,000
A03959 Stipend, Incentives, Awards & Allied Exp.			<u>1,260,000</u>	<u>1,260,000</u>	<u>1,260,000</u>
003 Widows.			1,260,000	1,260,000	1,260,000
A03963 Feeding/Diet/Food Charges			200,000	200,000	200,000
A03970 Others			<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
001 Others			28,000	28,000	28,000
027 Raw/Training Material			30,000	30,000	30,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A13101 Machinery & Equipment			14,000	14,000	14,000
GRAND TOTAL			<u>11,832,000</u>	<u>10,623,000</u>	<u>12,628,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>MJ0046</u> <u>DARULFLAH MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,402,000</u>	<u>5,818,000</u>	<u>6,899,000</u>
A011 TOTAL PAY	<u>15</u>	<u>15</u>	<u>3,555,000</u>	<u>3,410,000</u>	<u>3,562,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>657,000</u>	<u>678,000</u>	<u>711,000</u>
S133 Superintendent Darulfah BPS-17	1	1	657,000		711,000
A01151 PAY OF OTHER STAFF	<u>14</u>	<u>14</u>	<u>2,898,000</u>	<u>2,732,000</u>	<u>2,851,000</u>
S042 Senior Clerk BPS-14	1	1	401,000		415,000
H022 Headmistress BPS-11	1	1	178,000		166,000
H011 Head Instructor BPS-11	1	1	168,000		189,000
J016 Junior Clerk BPS-11	1	1	305,000		315,000
N022 Nursery Teacher BPS-08	1	1	278,000		288,000
V008 Vocational Teacher BPS-05	3	3	571,000		579,000
N004 Naib Qasid BPS-02	1	1	235,000		325,000
C094 Cook BPS-01	1	1	177,000		115,000
C061 Chowkidar BPS-01	3	3	432,000		302,000
S148 Sweeper BPS-01	1	1	153,000		157,000
A012 TOTAL ALLOWANCES			<u>2,847,000</u>	<u>2,408,000</u>	<u>3,337,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,847,000</u>	<u>2,408,000</u>	<u>3,337,000</u>
A01202 House Rent Allowance			478,000		480,000
A01203 Conveyance Allowance			418,000		397,000
A01207 Washing Allowance			5,000		4,000
A01208 Dress Allowance			5,000		4,000
A01211 Hill Allowance (Personal Allowance)			10,000		7,000
A01217 Medical Allowance			276,000		264,000
A0122M Ad-hoc Relief Allowance - 2016			265,000		257,000
A0122Y Ad-hoc Relief Allowance - 2017			356,000		356,000
A0123G Ad-hoc Relief Allowance - 2018			356,000		784,000
A0123P Ad-hoc Relief Allowance - 2019			678,000		784,000
A03 TOTAL OPERATING EXPENSES			<u>2,123,000</u>	<u>2,123,000</u>	<u>2,123,000</u>
A032 TOTAL COMMUNICATION			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			20,000	20,000	20,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A033	TOTAL UTILITIES		<u>217,000</u>	<u>217,000</u>	<u>217,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		200,000	200,000	200,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A03402	Rent for Office Buildings		240,000	240,000	240,000
A038	TOTAL TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
002	Gazetted		24,000	24,000	24,000
003	Non-Gazetted		16,000	16,000	16,000
A039	TOTAL GENERAL		<u>1,603,000</u>	<u>1,603,000</u>	<u>1,603,000</u>
A03901	Stationery		30,000	30,000	30,000
A03902	Printing & Publication		5,000	5,000	5,000
A03927	Purchase of Drugs & Medicines		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
006	Widows		50,000	50,000	50,000
A03959	Stipend, Incentives, Awards & Allied Exp.		<u>1,260,000</u>	<u>1,260,000</u>	<u>1,260,000</u>
003	Widows.		1,260,000	1,260,000	1,260,000
A03963	Feeding/Diet/Food Charges		200,000	200,000	200,000
A03970	Others		<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
001	Others		28,000	28,000	28,000
027	Raw/Training Material		30,000	30,000	30,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A13101	Machinery & Equipment		14,000	14,000	14,000
GRAND TOTAL			<u>8,539,000</u>	<u>7,955,000</u>	<u>9,036,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>MZ0722 DIRECTORATE WOMEN DEVELOPMENT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>13,668,000</u>	<u>12,622,000</u>	<u>16,273,000</u>
A011 TOTAL PAY	<u>20</u>	<u>21</u>	<u>7,990,000</u>	<u>7,802,000</u>	<u>8,767,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>6</u>	<u>4,230,000</u>	<u>4,200,000</u>	<u>5,052,000</u>
D073 Director	BPS-19	1	1	1,168,000	1,275,000
D219 Director Training	BPS-19		1		1,223,000
D026 Deputy Director	BPS-18	1	1	1,097,000	1,129,000
A075 Assistant Director	BPS-17	1	1	985,000	486,000
H004 Head Clerk	BPS-16	1	1	510,000	526,000
I013 Lady Superintendent	BPS-16	1	1	461,000	404,000
A01105 Qualification Pay			9,000		9,000
A01151 PAY OF OTHER STAFF	<u>15</u>	<u>15</u>	<u>3,760,000</u>	<u>3,602,000</u>	<u>3,715,000</u>
S102 Stenographer	BPS-14	2	2	547,000	575,000
S042 Senior Clerk	BPS-14	2	2	898,000	926,000
J016 Junior Clerk	BPS-11	2	2	333,000	365,000
D128 Driver	BPS-04	3	3	926,000	769,000
N004 Naib Qasid	BPS-01	4	4	820,000	843,000
C061 Chowkidar	BPS-01	1	1	118,000	122,000
S148 Sweeper	BPS-01	1	1	118,000	115,000
A012 TOTAL ALLOWANCES			<u>5,678,000</u>	<u>4,820,000</u>	<u>7,506,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,678,000</u>	<u>4,820,000</u>	<u>7,506,000</u>
A01202 House Rent Allowance			931,000		1,090,000
A01203 Conveyance Allowance			502,000		582,000
A01207 Washing Allowance			11,000		9,000
A01208 Dress Allowance			11,000		9,000
A01211 Hill Allowance (Personal Allowance)			17,000		14,000
A01216 Qualification Allowance			9,000		9,000
A01217 Medical Allowance			439,000		475,000
A01224 Entertainment Allowance			6,000		6,000
A0122M Ad-hoc Relief Allowance - 2016			539,000		634,000
A0122N Special Conveyance Allow for Disabled Emp.			48,000		48,000
A0122Y Ad-hoc Relief Allowance - 2017			799,000		877,000
A0123G Ad-hoc Relief Allowance - 2018			799,000		1,929,000
A0123P Ad-hoc Relief Allowance - 2019			1,387,000		1,764,000
A01270 Other			<u>180,000</u>		<u>60,000</u>
013 Ph.D/M.Phil Allowance			180,000		60,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A03	TOTAL OPERATING EXPENSES		<u>782,000</u>	<u>782,000</u>	<u>782,000</u>
A032	TOTAL COMMUNICATION		<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03201	Postage & Telegraph		6,000	6,000	6,000
A03202	Telephone & Trunk Call		63,000	63,000	63,000
A033	TOTAL UTILITIES		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>515,000</u>	<u>515,000</u>	<u>515,000</u>
A03805	Travelling Allowance		<u>174,000</u>	<u>174,000</u>	<u>174,000</u>
002	Gazetted		104,000	104,000	104,000
003	Non-Gazetted		70,000	70,000	70,000
A03807	POL		341,000	341,000	341,000
A039	TOTAL GENERAL		<u>193,000</u>	<u>193,000</u>	<u>193,000</u>
A03901	Stationery		59,000	59,000	59,000
A03902	Printing & Publication		8,000	8,000	8,000
A03905	Newspapers, Periodicals and Books		10,000	10,000	10,000
A03906	Uniform & Liveries		6,000	6,000	6,000
A03918	Exhibitions, Fairs & Other National Celebrations		55,000	55,000	55,000
A03970	Others		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Others		55,000	55,000	55,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A13001	Transport		400,000	400,000	400,000
GRAND TOTAL			<u>14,850,000</u>	<u>13,804,000</u>	<u>17,455,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>MZ0687 SHAHEED BENAZIR BHUTTO WOMEN DEV. CENTRE MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>13,374,000</u>	<u>12,715,000</u>	<u>14,956,000</u>
A011 TOTAL PAY	<u>29</u>	<u>29</u>	<u>7,516,000</u>	<u>7,305,000</u>	<u>7,654,000</u>
A01101 PAY OF OFFICERS	<u>8</u>	<u>10</u>	<u>3,919,000</u>	<u>3,746,000</u>	<u>4,497,000</u>
M063 Manager BPS-18	1	1	721,000		721,000
S088 Social Welfare Officer BPS-17	1	1	574,000		574,000
W025 Warden BPS-17	1	1	574,000		574,000
L044 Law Officer BPS-17	1	1	574,000		574,000
P077 Psychologist BPS-17	1	1	381,000		381,000
A005 Accounts Officer BPS-17	0	1			365,000
A171 Admin. & Accounts Officer BPS-16	1	0	365,000		
I019 Instructor BPS-16	2	2	730,000		730,000
H004 Head Clerk BPS-16		2			578,000
A01151 PAY OF OTHER STAFF	<u>21</u>	<u>19</u>	<u>3,597,000</u>	<u>3,559,000</u>	<u>3,157,000</u>
A172 Admin. & Accounts Assistant BPS-14	2		577,000		
T003 Teacher BPS-14	1	1	289,000		289,000
J016 Junior Clerk BPS-11	2	2	420,000		499,000
R006 Receptionist BPS-07	2	2	302,000		361,000
D128 Driver BPS-04	2	2	336,000		337,000
A170 Aya BPS-01	4	4	557,000		557,000
C094 Cook BPS-01	2	2	279,000		278,000
C061 Chowkidar BPS-01	4	4	558,000		557,000
S148 Sweeper BPS-01	2	2	279,000		279,000
A012 TOTAL ALLOWANCES			<u>5,858,000</u>	<u>5,410,000</u>	<u>7,302,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,858,000</u>	<u>5,410,000</u>	<u>7,302,000</u>
A01202 House Rent Allowance			923,000		922,000
A01203 Conveyance Allowance			1,018,000		1,018,000
A01207 Washing Allowance			14,000		14,000
A01208 Dress Allowance			14,000		14,000
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			542,000		542,000
A0122M Ad-hoc Relief Allowance - 2016			450,000		721,000
A0122Y Ad-hoc Relief Allowance - 2017			752,000		765,000
A0123G Ad-hoc Relief Allowance - 2018			752,000		1,684,000
A0123P Ad-hoc Relief Allowance - 2019			1,307,000		1,536,000
A0122N Special Conveyance Allow for Disabled Emp.			72,000		72,000
A01289 Teaching Allowance			12,000		12,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>276,000</u>	<u>784,000</u>	<u>867,000</u>
A032	TOTAL COMMUNICATION		<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A03201	Postage & Telegraph		2,000	2,000	2,000
A03202	Telephone & Trunk Call		32,000	32,000	32,000
A033	TOTAL UTILITIES		<u>38,000</u>	<u>486,000</u>	<u>600,000</u>
A03303	Electricity		38,000	486,000	600,000
A038	TOTAL TRANSPORTATION		<u>137,000</u>	<u>187,000</u>	<u>160,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
002	Gazetted		30,000	30,000	30,000
003	Non-Gazetted		30,000	30,000	30,000
A03807	POL		77,000	127,000	100,000
A039	TOTAL GENERAL		<u>67,000</u>	<u>77,000</u>	<u>73,000</u>
A03901	Stationery		36,000	36,000	36,000
A03902	Printing & Publication		5,000	5,000	5,000
A03905	Newspapers, Periodicals and Books		3,000	3,000	3,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		19,000	29,000	25,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>38,000</u>	<u>98,000</u>	<u>75,000</u>
A13001	Transport		38,000	98,000	75,000
GRAND TOTAL			<u>13,688,000</u>	<u>13,597,000</u>	<u>15,898,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>MZ0729 ASSISTANT DIRECTOR WOMEN DEVELOPMENT MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>33,603,000</u>	<u>31,651,000</u>	<u>37,503,000</u>
A011 TOTAL PAY	<u>79</u>	<u>79</u>	<u>18,885,000</u>	<u>18,898,000</u>	<u>19,510,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>765,000</u>	<u>765,000</u>	<u>792,000</u>
A075 Assistant Director	BPS-17	1	765,000		792,000
A01151 PAY OF OTHER STAFF	<u>78</u>	<u>78</u>	<u>18,120,000</u>	<u>18,133,000</u>	<u>18,718,000</u>
L014 Lady Supervisor	BPS-14	1	217,000		231,000
L041 Lady Instructor	BPS-14	5	1,578,000		1,648,000
S042 Senior Clerk	BPS-14	1	386,000		400,000
H022 Headmistress	BPS-11	5	1,662,000		1,732,000
S049 Senior Instructor	BPS-11	15	3,957,000		4,116,000
J042 Junior Lady Instructor	BPS-11	5	1,277,000		1,330,000
J043 Junior Instructor Electrical	BPS-11	5	1,372,000		1,425,000
J016 Junior Clerk	BPS-11	14	3,221,000		3,368,000
T076 Technical Teacher	BPS-08	1	228,000		149,000
D128 Driver	BPS-04	1	163,000		169,000
N004 Naib Qasid	BPS-01	9	1,680,000		1,715,000
C061 Chowkidar	BPS-01	11	1,638,000		1,677,000
K002 Kalra	BPS-01	5	741,000		758,000
A012 TOTAL ALLOWANCES			<u>14,718,000</u>	<u>12,753,000</u>	<u>17,993,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,718,000</u>	<u>12,753,000</u>	<u>17,993,000</u>
A01202 House Rent Allowance			1,929,000		1,967,000
A01203 Conveyance Allowance			2,365,000		2,399,000
A01207 Washing Allowance			45,000		47,000
A01208 Dress Allowance			45,000		47,000
A01211 Hill Allowance (Personal Allowance)			10,000		10,000
A01217 Medical Allowance			1,414,000		1,416,000
A0122M Ad-hoc Relief Allowance - 2016			1,345,000		1,368,000
A0122N Special Conveyance Allow for Disabled Emp.			48,000		48,000
A0122Y Ad-hoc Relief Allowance - 2017			1,889,000		1,951,000
A0123G Ad-hoc Relief Allowance - 2018			1,889,000		4,292,000
A0123P Ad-hoc Relief Allowance - 2019			3,739,000		4,448,000
A03 TOTAL OPERATING EXPENSES			<u>1,385,000</u>	<u>1,385,000</u>	<u>1,385,000</u>
A032 TOTAL COMMUNICATION			<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			16,000	16,000	16,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A033	TOTAL UTILITIES		<u>158,000</u>	<u>158,000</u>	<u>158,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		141,000	141,000	141,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>678,000</u>	<u>678,000</u>	<u>678,000</u>
A03402	Rent for Office Buildings		678,000	678,000	678,000
A038	TOTAL TRANSPORTATION		<u>154,000</u>	<u>154,000</u>	<u>154,000</u>
A03805	Travelling Allowance		<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
002	Gazetted		36,000	36,000	36,000
003	Non-Gazetted		30,000	30,000	30,000
A03807	POL		88,000	88,000	88,000
A039	TOTAL GENERAL		<u>376,000</u>	<u>376,000</u>	<u>376,000</u>
A03901	Stationery		32,000	32,000	32,000
A03902	Printing & Publication		7,000	7,000	7,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		<u>335,000</u>	<u>335,000</u>	<u>335,000</u>
001	Others		35,000	35,000	35,000
027	Raw/Training Material		300,000	300,000	300,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>135,000</u>	<u>135,000</u>	<u>135,000</u>
A13001	Transport		115,000	115,000	115,000
A13101	Machinery & Equipment		20,000	20,000	20,000
GRAND TOTAL			<u>35,123,000</u>	<u>33,171,000</u>	<u>39,023,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
BG0499 ASSISTANT DIRECTOR WOMEN DEVELOPMENT BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			17,466,000	15,690,000	18,472,000
A011 TOTAL PAY	39	39	9,977,000	9,332,000	9,691,000
A01101 PAY OF OFFICERS	1	1	436,000	436,000	463,000
A075 Assistant Director	BPS-17	1	436,000		463,000
A01151 PAY OF OTHER STAFF	38	38	9,541,000	8,896,000	9,228,000
L041 Lady Instructor	BPS-14	3	1,118,000		992,000
S042 Senior Clerk	BPS-14	1	372,000		387,000
H022 Headmistress	BPS-11	2	676,000		704,000
S049 Senior Instructor	BPS-11	6	1,533,000		1,597,000
J042 Junior Lady Instructor	BPS-11	3	883,000		777,000
J043 Junior Instructor Electrical	BPS-11	3	872,000		904,000
J016 Junior Clerk	BPS-11	6	1,512,000		1,428,000
D128 Driver	BPS-04	1	320,000		185,000
N004 Naib Qasid	BPS-01	5	936,000		957,000
C061 Chowkidar	BPS-01	6	996,000		966,000
K002 Kalra	BPS-01	2	323,000		331,000
A012 TOTAL ALLOWANCES			7,489,000	6,358,000	8,781,000
A012-1 TOTAL REGULAR ALLOWANCES			7,489,000	6,358,000	8,781,000
A01202 House Rent Allowance			846,000		844,000
A01203 Conveyance Allowance			1,184,000		1,182,000
A01207 Washing Allowance			25,000		25,000
A01208 Dress Allowance			23,000		25,000
A01211 Hill Allowance (Personal Allowance)			7,000		5,000
A01217 Medical Allowance			706,000		706,000
A0122M Ad-hoc Relief Allowance - 2016			728,000		687,000
A0122Y Ad-hoc Relief Allowance - 2017			998,000		969,000
A0123G Ad-hoc Relief Allowance - 2018			998,000		2,132,000
A0123P Ad-hoc Relief Allowance - 2019			1,974,000		2,206,000
A03 TOTAL OPERATING EXPENSES			946,000	946,000	946,000
A032 TOTAL COMMUNICATION			17,000	17,000	17,000
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			15,000	15,000	15,000
A033 TOTAL UTILITIES			67,000	67,000	67,000
A03302 Water			12,000	12,000	12,000
A03303 Electricity			50,000	50,000	50,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A034	TOTAL OCCUPANCY COSTS		<u>533,000</u>	<u>533,000</u>	<u>533,000</u>
A03402	Rent for Office Buildings		533,000	533,000	533,000
A038	TOTAL TRANSPORTATION		<u>131,000</u>	<u>131,000</u>	<u>131,000</u>
A03805	Travelling Allowance		<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
002	Gazetted		24,000	24,000	24,000
003	Non-Gazetted		30,000	30,000	30,000
A03807	POL		77,000	77,000	77,000
A039	TOTAL GENERAL		<u>198,000</u>	<u>198,000</u>	<u>198,000</u>
A03901	Stationery		23,000	23,000	23,000
A03902	Printing & Publication		3,000	3,000	3,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
001	Others		20,000	20,000	20,000
027	Raw/Training Material		150,000	150,000	150,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A13001	Transport		80,000	80,000	80,000
A13101	Machinery & Equipment		10,000	10,000	10,000
GRAND TOTAL			<u>18,502,000</u>	<u>16,726,000</u>	<u>19,508,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
PO0476 ASSISTANT DIRECTOR WOMEN DEVELOPMENT RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			27,648,000	25,828,000	30,717,000
A011 TOTAL PAY	60	60	15,736,000	15,655,000	16,230,000
A01101 PAY OF OFFICERS	2	2	1,800,000	1,800,000	1,862,000
D026 Deputy Director BPS-18	1	1	1,063,000		1,097,000
A075 Assistant Director BPS-17	1	1	737,000		765,000
A01151 PAY OF OTHER STAFF	58	58	13,936,000	13,855,000	14,368,000
L014 Lady Supervisor BPS-14	1	1	218,000		231,000
L041 Lady Instructor BPS-14	5	5	1,859,000		1,929,000
S042 Senior Clerk BPS-14	1	1	400,000		414,000
H022 Headmistress BPS-11	3	3	1,031,000		1,073,000
S049 Senior Instructor BPS-11	9	9	2,282,000		2,377,000
J042 Junior Lady Instructor BPS-11	5	5	1,235,000		1,277,000
J043 Junior Instructor Electrical BPS-11	5	5	1,351,000		1,404,000
J016 Junior Clerk BPS-11	9	9	2,123,000		2,144,000
D128 Driver BPS-04	1	1	326,000		323,000
N004 Naib Qasid BPS-01	7	7	1,227,000		1,260,000
C061 Chowkidar BPS-01	9	9	1,425,000		1,466,000
K002 Kalra BPS-01	3	3	459,000		470,000
A012 TOTAL ALLOWANCES			11,912,000	10,173,000	14,487,000
A012-1 TOTAL REGULAR ALLOWANCES			11,912,000	10,173,000	14,487,000
A01202 House Rent Allowance			1,485,000		1,471,000
A01203 Conveyance Allowance			1,852,000		1,851,000
A01207 Washing Allowance			34,000		36,000
A01208 Dress Allowance			34,000		36,000
A01211 Hill Allowance (Personal Allowance)			10,000		7,000
A01217 Medical Allowance			1,114,000		1,114,000
A0122M Ad-hoc Relief Allowance - 2016			1,154,000		1,114,000
A0122N Special Conveyance Allow for Disabled Emp.			24,000		24,000
A0122Y Ad-hoc Relief Allowance - 2017			1,574,000		1,623,000
A0123G Ad-hoc Relief Allowance - 2018			1,574,000		3,571,000
A0123P Ad-hoc Relief Allowance - 2019			3,057,000		3,640,000
A03 TOTAL OPERATING EXPENSES			1,084,000	1,084,000	1,084,000
A032 TOTAL COMMUNICATION			23,000	23,000	23,000
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			20,000	20,000	20,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			30,000	30,000	30,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>604,000</u>	<u>604,000</u>	<u>604,000</u>
A03402 Rent for Office Buildings			604,000	604,000	604,000
A038 TOTAL TRANSPORTATION			<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
A03805 Travelling Allowance			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
002 Gazetted			24,000	24,000	24,000
003 Non-Gazetted			24,000	24,000	24,000
A03807 POL			77,000	77,000	77,000
A039 TOTAL GENERAL			<u>285,000</u>	<u>285,000</u>	<u>285,000</u>
A03901 Stationery			21,000	21,000	21,000
A03902 Printing & Publication			5,000	5,000	5,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			<u>257,000</u>	<u>257,000</u>	<u>257,000</u>
001 Others			17,000	17,000	17,000
027 Raw/Training Material			240,000	240,000	240,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A13001 Transport			80,000	80,000	80,000
A13101 Machinery & Equipment			10,000	10,000	10,000
GRAND TOTAL			<u>28,822,000</u>	<u>27,002,000</u>	<u>31,891,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>KJ0538 ASSISTANT DIRECTOR WOMEN DEVELOPMENT KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>23,005,000</u>	<u>21,931,000</u>	<u>25,802,000</u>
A011 TOTAL PAY	<u>53</u>	<u>53</u>	<u>13,213,000</u>	<u>13,250,000</u>	<u>13,636,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>682,000</u>	<u>719,000</u>	<u>753,000</u>
A075 Assistant Director BPS-17	1	1	682,000		753,000
A01151 PAY OF OTHER STAFF	<u>52</u>	<u>52</u>	<u>12,531,000</u>	<u>12,531,000</u>	<u>12,883,000</u>
L014 Lady Supervisor BPS-14	1	1	203,000		218,000
L041 Lady Instructor BPS-14	5	5	1,830,000		1,901,000
S042 Senior Clerk BPS-14	1	1	400,000		414,000
H022 Headmistress BPS-11	2	2	603,000		631,000
S049 Senior Instructor BPS-11	6	6	1,634,000		1,697,000
J042 Junior Lady Instructor BPS-11	5	5	1,298,000		1,351,000
J043 Junior Instructor Electrical BPS-11	5	5	1,340,000		1,393,000
J016 Junior Clerk BPS-11	9	9	2,165,000		2,187,000
D128 Driver BPS-04	1	1	221,000		211,000
N004 Naib Qasid BPS-01	7	7	1,185,000		1,174,000
C061 Chowkidar BPS-01	8	8	1,234,000		1,276,000
K002 Kalra BPS-01	2	2	418,000		430,000
A012 TOTAL ALLOWANCES			<u>9,792,000</u>	<u>8,681,000</u>	<u>12,166,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,792,000</u>	<u>8,681,000</u>	<u>12,166,000</u>
A01202 House Rent Allowance			1,110,000		1,159,000
A01203 Conveyance Allowance			1,510,000		1,553,000
A01207 Washing Allowance			29,000		32,000
A01208 Dress Allowance			27,000		31,000
A01211 Hill Allowance (Personal Allowance)			2,000		5,000
A01217 Medical Allowance			925,000		961,000
A0122M Ad-hoc Relief Allowance - 2016			938,000		962,000
A0122Y Ad-hoc Relief Allowance - 2017			1,321,000		1,364,000
A0123G Ad-hoc Relief Allowance - 2018			1,321,000		3,000,000
A0123P Ad-hoc Relief Allowance - 2019			2,609,000		3,099,000
A03 TOTAL OPERATING EXPENSES			<u>981,000</u>	<u>981,000</u>	<u>981,000</u>
A032 TOTAL COMMUNICATION			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			20,000	20,000	20,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A033	TOTAL UTILITIES		<u>67,000</u>	<u>67,000</u>	<u>67,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		50,000	50,000	50,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>504,000</u>	<u>504,000</u>	<u>504,000</u>
A03402	Rent for Office Buildings		504,000	504,000	504,000
A038	TOTAL TRANSPORTATION		<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
A03805	Travelling Allowance		<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
002	Gazetted		24,000	24,000	24,000
003	Non-Gazetted		24,000	24,000	24,000
A03807	POL		77,000	77,000	77,000
A039	TOTAL GENERAL		<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
A03901	Stationery		23,000	23,000	23,000
A03902	Printing & Publication		5,000	5,000	5,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
001	Others		20,000	20,000	20,000
027	Raw/Training Material		210,000	210,000	210,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A13001	Transport		80,000	80,000	80,000
A13101	Machinery & Equipment		10,000	10,000	10,000
GRAND TOTAL			<u>24,076,000</u>	<u>23,002,000</u>	<u>26,873,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>MJ0434 ASSISTANT DIRECTOR WOMEN DEVELOPMENT MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>19,502,000</u>	<u>18,105,000</u>	<u>23,066,000</u>
A011 TOTAL PAY	<u>41</u>	<u>41</u>	<u>10,930,000</u>	<u>11,024,000</u>	<u>12,196,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,461,000</u>	<u>1,461,000</u>	<u>2,217,000</u>
D026 Deputy Director BPS-18	1	1	1,028,000		1,649,000
A075 Assistant Director BPS-17	1	1	433,000		568,000
A01151 PAY OF OTHER STAFF	<u>39</u>	<u>39</u>	<u>9,469,000</u>	<u>9,563,000</u>	<u>9,979,000</u>
L014 Lady Supervisor BPS-14	1	1	218,000		402,000
L041 Lady Instructor BPS-14	3	3	919,000		978,000
S042 Senior Clerk BPS-14	1	1	442,000		463,000
H022 Headmistress BPS-11	2	2	687,000		716,000
S049 Senior Instructor BPS-11	6	6	1,644,000		1,684,000
J042 Junior Lady Instructor BPS-11	3	3	880,000		915,000
J043 Junior Instructor Electrical BPS-11	3	3	817,000		846,000
J016 Junior Clerk BPS-11	6	6	1,443,000		1,485,000
D128 Driver BPS-04	1	1	319,000		325,000
N004 Naib Qasid BPS-01	5	5	879,000		915,000
C061 Chowkidar BPS-01	6	6	922,000		935,000
K002 Kalra BPS-01	2	2	299,000		315,000
A012 TOTAL ALLOWANCES			<u>8,572,000</u>	<u>7,081,000</u>	<u>10,870,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,572,000</u>	<u>7,081,000</u>	<u>10,870,000</u>
A01202 House Rent Allowance			1,407,000		1,406,000
A01203 Conveyance Allowance			1,278,000		1,278,000
A01207 Washing Allowance			7,000		5,000
A01208 Dress Allowance			7,000		5,000
A01211 Hill Allowance (Personal Allowance)			7,000		5,000
A01217 Medical Allowance			766,000		784,000
A0122M Ad-hoc Relief Allowance - 2016			801,000		790,000
A0122Y Ad-hoc Relief Allowance - 2017			1,093,000		1,220,000
A0123G Ad-hoc Relief Allowance - 2018			1,093,000		2,683,000
A0123P Ad-hoc Relief Allowance - 2019			2,113,000		2,694,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A03	TOTAL OPERATING EXPENSES		<u>817,000</u>	<u>817,000</u>	<u>817,000</u>
A032	TOTAL COMMUNICATION		<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03201	Postage & Telegraph		4,000	4,000	4,000
A03202	Telephone & Trunk Call		20,000	20,000	20,000
A033	TOTAL UTILITIES		<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		36,000	36,000	36,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>390,000</u>	<u>390,000</u>	<u>390,000</u>
A03402	Rent for Office Buildings		390,000	390,000	390,000
A038	TOTAL TRANSPORTATION		<u>143,000</u>	<u>143,000</u>	<u>143,000</u>
A03805	Travelling Allowance		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
002	Gazetted		30,000	30,000	30,000
003	Non-Gazetted		25,000	25,000	25,000
A03807	POL		88,000	88,000	88,000
A039	TOTAL GENERAL		<u>207,000</u>	<u>207,000</u>	<u>207,000</u>
A03901	Stationery		26,000	26,000	26,000
A03902	Printing & Publication		5,000	5,000	5,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		<u>174,000</u>	<u>174,000</u>	<u>174,000</u>
001	Others		24,000	24,000	24,000
027	Raw/Training Material		150,000	150,000	150,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>86,000</u>	<u>86,000</u>	<u>86,000</u>
A13001	Transport		76,000	76,000	76,000
A13101	Machinery & Equipment		10,000	10,000	10,000
GRAND TOTAL			<u>20,405,000</u>	<u>19,008,000</u>	<u>23,969,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>MJ0426</u> SHAHEED BENAZIR BHUTTO WOMEN DEV. CENTRE MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,949,000</u>	<u>5,659,000</u>	<u>6,641,000</u>
A011 TOTAL PAY	<u>10</u>	<u>10</u>	<u>3,404,000</u>	<u>3,403,000</u>	<u>3,533,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>2,494,000</u>	<u>2,494,000</u>	<u>2,602,000</u>
M063 Manager	BPS-18	1	1	822,000	856,000
S088 Social Welfare Officer	BPS-17	1	1	654,000	682,000
L044 Law Officer	BPS-17	1	1	654,000	682,000
H004 Head Clerk	BPS-16	1	1	364,000	382,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>910,000</u>	<u>909,000</u>	<u>931,000</u>
D128 Driver	BPS-04	1	1	180,000	185,000
A170 Aya	BPS-01	1	1	115,000	118,000
C094 Cook	BPS-01	1	1	158,000	161,000
S031 Security Guard	BPS-01	2	2	307,000	314,000
S148 Sweeper	BPS-01	1	1	150,000	153,000
A012 TOTAL ALLOWANCES			<u>2,545,000</u>	<u>2,256,000</u>	<u>3,108,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,545,000</u>	<u>2,256,000</u>	<u>3,108,000</u>
A01202 House Rent Allowance			461,000		461,000
A01203 Conveyance Allowance			369,000		369,000
A01207 Washing Allowance			9,000		9,000
A01208 Dress Allowance			9,000		9,000
A01216 Qualification Allowance			9,000		9,000
A01217 Medical Allowance			205,000		204,000
A0122M Ad-hoc Relief Allowance - 2016			247,000		247,000
A0122Y Ad-hoc Relief Allowance - 2017			340,000		353,000
A0123G Ad-hoc Relief Allowance - 2018			340,000		765,000
A0123P Ad-hoc Relief Allowance - 2019			556,000		682,000
A03 TOTAL OPERATING EXPENSES			<u>554,000</u>	<u>554,000</u>	<u>595,000</u>
A032 TOTAL COMMUNICATION			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			32,000	32,000	32,000
A033 TOTAL UTILITIES			<u>53,000</u>	<u>53,000</u>	<u>65,000</u>
A03302 Water			15,000	15,000	15,000
A03303 Electricity			38,000	38,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>265,000</u>	<u>265,000</u>	<u>265,000</u>
A03402 Rent for Office Buildings			265,000	265,000	265,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>137,000</u>	<u>137,000</u>	<u>160,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
002	Gazetted		30,000	30,000	30,000
003	Non-Gazetted		30,000	30,000	30,000
A03807	POL		77,000	77,000	100,000
A039	TOTAL GENERAL		<u>65,000</u>	<u>65,000</u>	<u>71,000</u>
A03901	Stationery		36,000	36,000	36,000
A03902	Printing & Publication		5,000	5,000	5,000
A03905	Newspapers, Periodicals and Books		3,000	3,000	3,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		19,000	19,000	25,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>38,000</u>	<u>38,000</u>	<u>75,000</u>
A13001	Transport		38,000	38,000	75,000
GRAND TOTAL			<u>6,541,000</u>	<u>6,251,000</u>	<u>7,311,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
IB0007 GIRLS VOCATIONAL CENTRE RAWALPINDI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			11,077,000	10,561,000	12,029,000
A011 TOTAL PAY	15	15	5,252,000	5,171,000	5,306,000
A01101 PAY OF OFFICERS	2	2	1,581,000	1,610,000	1,665,000
P050 Principal BPS-18	1	1	997,000		1,062,000
H011 Head Instructor BPS-16	1	1	584,000		603,000
A01151 PAY OF OTHER STAFF	13	13	3,671,000	3,561,000	3,641,000
S211 Senior Clerk/U.D.C. BPS-14	1	1	401,000		415,000
J082 Junior Instructor BPS-12	2	2	744,000		761,000
J080 Junior Clerk/L.D.C. BPS-11	1	1	297,000		305,000
T076 Technical Teacher BPS-08	2	2	591,000		600,000
D128 Driver BPS-04	1	1	312,000		320,000
C061 Chowkidar BPS-01	2	2	441,000		447,000
N004 Naib Qasid BPS-01	2	2	420,000		429,000
M005 Mali BPS-01	1	1	240,000		245,000
S148 Sweeper BPS-01	1	1	225,000		119,000
A012 TOTAL ALLOWANCES			5,825,000	5,390,000	6,723,000
A012-1 TOTAL REGULAR ALLOWANCES			5,820,000	5,385,000	6,718,000
A01202 House Rent Allowance			163,000		215,000
A01203 Conveyance Allowance			477,000		455,000
A0120D Intergated Allowance			11,000		11,000
A01211 Hill Allowance (Personal Allowance)			12,000		12,000
A01217 Medical Allowance			2,745,000		2,806,000
A0122M Ad-hoc Relief Allowance - 2016			391,000		384,000
A0122Y Ad-hoc Relief Allowance - 2017			525,000		531,000
A0123G Ad-hoc Relief Allowance - 2018			525,000		1,167,000
A0123P Ad-hoc Relief Allowance - 2019			971,000		1,137,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)			5,000	5,000	5,000
A01277 Contingent Paid Staff (Part-Time)			5,000	5,000	5,000
A03 TOTAL OPERATING EXPENSES			2,176,000	3,176,000	2,176,000
A032 TOTAL COMMUNICATION			67,000	67,000	67,000
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			60,000	60,000	60,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A033	TOTAL UTILITIES		<u>104,000</u>	<u>104,000</u>	<u>104,000</u>
A03301	Gas		15,000	15,000	15,000
A03302	Water		8,000	8,000	8,000
A03303	Electricity		80,000	80,000	80,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>1,660,000</u>	<u>2,660,000</u>	<u>1,660,000</u>
A03402	Rent for Office Buildings		660,000	660,000	660,000
A03403	Rent for Residential Buildings		1,000,000	2,000,000	1,000,000
A038	TOTAL TRANSPORTATION		<u>76,000</u>	<u>76,000</u>	<u>76,000</u>
A03805	Travelling Allowance-		48,000	48,000	48,000
A03807	POL		28,000	28,000	28,000
A039	TOTAL GENERAL		<u>269,000</u>	<u>269,000</u>	<u>269,000</u>
A03901	Stationery		23,000	23,000	23,000
A03902	Printing & Publication		25,000	25,000	25,000
A03905	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniform & Liveries		1,000	1,000	1,000
A03918	Exhibitions, Fairs		40,000	40,000	40,000
A03942	Cost of Other Stores		35,000	35,000	35,000
A03970	Others		<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
027	Raw/Training Material		140,000	140,000	140,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A09601	Machinery/Equipment (Non-Transferable)		30,000	30,000	30,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
A13001	Transport		55,000	55,000	55,000
A13101	Machinery & Equipment		40,000	40,000	40,000
A13201	Furniture & Fixture		20,000	20,000	20,000
GRAND TOTAL			<u>13,398,000</u>	<u>13,882,000</u>	<u>14,350,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
IB0008 GIRLS VOCATIONAL CENTRE LAHORE					
A01 TOTAL EMPLOYEES RELATED EXPENSES			7,835,000	7,441,000	8,814,000
A011 TOTAL PAY	14	14	4,708,000	4,672,000	4,871,000
A01101 PAY OF OFFICERS	2	2	1,752,000	1,792,000	1,847,000
P050 Principal BPS-18	1	1	1,204,000		1,281,000
H011 Head Instructor BPS-16	1	1	548,000		566,000
A01151 PAY OF OTHER STAFF	12	12	2,956,000	2,880,000	3,024,000
S211 Senior Clerk/U.D.C. BPS-14	1	1	387,000		401,000
J082 Junior Instructor BPS-12	2	2	737,000		760,000
T076 Technical Teacher BPS-08	1	1	226,000		305,000
D128 Driver BPS-04	1	1	199,000		205,000
C061 Chowkidar BPS-01	2	2	387,000		395,000
N004 Naib Qasid BPS-01	2	2	419,000		433,000
M005 Mali BPS-01	1	1	202,000		205,000
S148 Sweeper BPS-01	2	2	399,000		320,000
A012 TOTAL ALLOWANCES			3,127,000	2,769,000	3,943,000
A012-1 TOTAL REGULAR ALLOWANCES			3,127,000	2,769,000	3,943,000
A01202 House Rent Allowance			185,000		304,000
A01203 Conveyance Allowance			475,000		419,000
A0120D Intergated Allowance			11,000		11,000
A01217 Medical Allowance			280,000		262,000
A0122M Ad-hoc Relief Allowance - 2016			380,000		360,000
A0122Y Ad-hoc Relief Allowance - 2017			471,000		487,000
A0123G Ad-hoc Relief Allowance - 2018			471,000		1,072,000
A0123P Ad-hoc Relief Allowance - 2019			854,000		1,028,000
A03 TOTAL OPERATING EXPENSES			1,678,000	2,608,000	1,732,000
A032 TOTAL COMMUNICATION			61,000	61,000	61,000
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			55,000	55,000	55,000
A033 TOTAL UTILITIES			260,000	340,000	290,000
A03301 Gas			20,000	100,000	50,000
A03302 Water			5,000	5,000	5,000
A03303 Electricity			130,000	130,000	130,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A03305 POL for Generator			100,000	100,000	100,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A034	TOTAL OCCUPANCY COSTS		<u>826,000</u>	<u>1,676,000</u>	<u>850,000</u>
A03403	Rent for Residential Buildings		826,000	1,676,000	850,000
A038	TOTAL TRANSPORTATION		<u>265,000</u>	<u>265,000</u>	<u>265,000</u>
A03805	Travelling Allowance-		144,000	144,000	144,000
A03807	POL		121,000	121,000	121,000
A039	TOTAL GENERAL		<u>266,000</u>	<u>266,000</u>	<u>266,000</u>
A03901	Stationery		15,000	15,000	15,000
A03902	Printing & Publication		20,000	20,000	20,000
A03905	Newspapers, Periodicals and Books		20,000	20,000	20,000
A03906	Uniform & Liveries		1,000	1,000	1,000
A03918	Exhibitions, Fairs		10,000	10,000	10,000
A03942	Cost of Other Stores		50,000	50,000	50,000
A03970	Others		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
027	Raw/Training Material		150,000	150,000	150,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A09601	Machinery/Equipment (Non-Transferable)		60,000	60,000	60,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A13001	Transport		100,000	100,000	100,000
A13101	Machinery & Equipment		25,000	25,000	25,000
A13201	Furniture & Fixture		15,000	15,000	15,000
A13301	Buildings		100,000	100,000	100,000
GRAND TOTAL			<u>9,813,000</u>	<u>10,349,000</u>	<u>10,846,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
IB0009 GIRLS VOCATIONAL CENTRE JEHLUM					
A01 TOTAL EMPLOYEES RELATED EXPENSES			10,782,000	9,828,000	10,952,000
A011 TOTAL PAY	14	14	4,748,000	4,168,000	4,302,000
A01101 PAY OF OFFICERS	2	2	1,744,000	1,364,000	1,416,000
P050 Principal BPS-17	1	1	1,197,000		925,000
H011 Head Instructor BPS-16	1	1	547,000		491,000
A01151 PAY OF OTHER STAFF	12	12	3,004,000	2,804,000	2,886,000
S211 Senior Clerk/U.D.C. BPS-14	1	1	388,000		344,000
J082 Junior Instructor BPS-12	2	2	738,000		763,000
T076 Technical Teacher BPS-08	2	2	453,000		562,000
D128 Driver BPS-04	1	1	331,000		121,000
C061 Chowkidar BPS-01	2	2	318,000		350,000
N004 Naib Qasid BPS-01	2	2	388,000		368,000
M005 Mali BPS-01	1	1	204,000		205,000
S148 Sweeper BPS-01	1	1	184,000		173,000
A012 TOTAL ALLOWANCES			6,034,000	5,660,000	6,650,000
A012-1 TOTAL REGULAR ALLOWANCES			5,734,000	5,300,000	6,290,000
A01202 House Rent Allowance			225,000		334,000
A01203 Conveyance Allowance			455,000		419,000
A0120D Intergated Allowance			11,000		11,000
A01211 Hill Allowance (Personal Allowance)			3,000		3,000
A01217 Medical Allowance			2,899,000		2,899,000
A0122M Ad-hoc Relief Allowance - 2016			329,000		329,000
A0122Y Ad-hoc Relief Allowance - 2017			475,000		430,000
A0123G Ad-hoc Relief Allowance - 2018			475,000		946,000
A0123P Ad-hoc Relief Allowance - 2019			862,000		919,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)			300,000	360,000	360,000
A01277 Contingent Paid Staff			300,000	360,000	360,000
A03 TOTAL OPERATING EXPENSES			622,000	622,000	622,000
A032 TOTAL COMMUNICATION			46,000	46,000	46,000
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			40,000	40,000	40,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A033	TOTAL UTILITIES		<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A03301	Gas		15,000	15,000	15,000
A03302	Water		5,000	5,000	5,000
A03303	Electricity		80,000	80,000	80,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>172,000</u>	<u>172,000</u>	<u>172,000</u>
A03805	Travelling Allowance-		84,000	84,000	84,000
A03807	POL		88,000	88,000	88,000
A039	TOTAL GENERAL		<u>299,000</u>	<u>299,000</u>	<u>299,000</u>
A03901	Stationery		18,000	18,000	18,000
A03902	Printing & Publication		30,000	30,000	30,000
A03905	Newspapers, Periodicals and Books		10,000	10,000	10,000
A03906	Uniform & Liveries		1,000	1,000	1,000
A03918	Exhibitions, Fairs		40,000	40,000	40,000
A03942	Cost of Other Stores		50,000	50,000	50,000
A03970	Others		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
027	Raw/Training Material		150,000	150,000	150,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A09601	Machinery/Equipment (Non-Transferable)		30,000	30,000	30,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>280,000</u>	<u>280,000</u>	<u>280,000</u>
A13001	Transport		30,000	30,000	30,000
A13101	Machinery & Equipment		30,000	30,000	30,000
A13201	Furniture & Fixture		20,000	20,000	20,000
A13301	Buildings		200,000	200,000	200,000
GRAND TOTAL			<u>11,714,000</u>	<u>10,760,000</u>	<u>11,884,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
IB0010 GIRLS VOCATIONAL CENTRE ABBOTABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			10,377,000	10,377,000	11,387,000
A011 TOTAL PAY	15	15	4,484,000	4,484,000	4,698,000
A01101 PAY OF OFFICERS	2	2	1,516,000	1,516,000	1,636,000
P050 Principal BPS-17	1	1	877,000		997,000
H011 Head Instructor BPS-16	1	1	639,000		639,000
A01151 PAY OF OTHER STAFF	13	13	2,968,000	2,968,000	3,062,000
S211 Senior Clerk/U.D.C. BPS-14	1	1	345,000		359,000
J082 Junior Instructor BPS-12	2	2	511,000		528,000
T076 Technical Teacher BPS-08	2	2	443,000		468,000
D128 Driver BPS-04	1	1	232,000		239,000
C061 Chowkidar BPS-01	2	2	419,000		428,000
N004 Naib Qasid BPS-01	2	2	456,000		465,000
M005 Mali BPS-01	1	1	221,000		226,000
S148 Sweeper BPS-01	2	2	341,000		349,000
A012 TOTAL ALLOWANCES			5,893,000	5,893,000	6,689,000
A012-1 TOTAL REGULAR ALLOWANCES			5,713,000	5,713,000	6,509,000
A01202 House Rent Allowance			138,000		138,000
A01203 Conveyance Allowance			477,000		477,000
A0120D Intergated Allowance			11,000		11,000
A01211 Hill Allowance (Personal Allowance)			12,000		12,000
A01217 Medical Allowance			2,944,000		2,944,000
A0122M Ad-hoc Relief Allowance - 2016			424,000		424,000
A0122Y Ad-hoc Relief Allowance - 2017			448,000		470,000
A0123G Ad-hoc Relief Allowance - 2018			448,000		1,034,000
A0123P Ad-hoc Relief Allowance - 2019			811,000		999,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)			180,000	180,000	180,000
A01277 Contingent Paid Staff			180,000	180,000	180,000
A03 TOTAL OPERATING EXPENSES			1,348,000	1,348,000	1,348,000
A032 TOTAL COMMUNICATION			58,000	58,000	58,000
A03201 Postage & Telegraph			8,000	8,000	8,000
A03202 Telephone & Trunk Call			50,000	50,000	50,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A03301 Gas			20,000	20,000	20,000
A03302 Water			1,000	1,000	1,000
A03303 Electricity			80,000	80,000	80,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A03402 Rent for Office Buildings			600,000	600,000	600,000
A038 TOTAL TRANSPORTATION			<u>222,000</u>	<u>222,000</u>	<u>222,000</u>
A03805 Travelling Allowance-			156,000	156,000	156,000
A03807 POL			66,000	66,000	66,000
A039 TOTAL GENERAL			<u>366,000</u>	<u>366,000</u>	<u>366,000</u>
A03901 Stationery			45,000	45,000	45,000
A03902 Printing & Publication			50,000	50,000	50,000
A03905 Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906 Uniform & Liveries			1,000	1,000	1,000
A03918 Exhibitions, Fairs			40,000	40,000	40,000
A03942 Cost of Other Stores			70,000	70,000	70,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
027 Raw/Training Material			150,000	150,000	150,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09601 Machinery/Equipment (Non-Transferable)			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A13001 Transport			60,000	60,000	60,000
A13101 Machinery & Equipment			15,000	15,000	15,000
A13201 Furniture & Fixture			20,000	20,000	20,000
GRAND TOTAL			<u>11,870,000</u>	<u>11,870,000</u>	<u>12,880,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>MZ0844 GIRLS VOCATIONAL CENTRE MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>10,029,000</u>	<u>10,273,000</u>	<u>11,197,000</u>
A011 TOTAL PAY	<u>15</u>	<u>15</u>	<u>4,365,000</u>	<u>4,639,000</u>	<u>4,789,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,417,000</u>	<u>1,447,000</u>	<u>1,499,000</u>
P050 Principal BPS-18	1	1	997,000		1,061,000
H011 Head Instructor BPS-16	1	1	420,000		438,000
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>2,948,000</u>	<u>3,192,000</u>	<u>3,290,000</u>
S211 Senior Clerk/U.D.C. BPS-14	1	1	373,000		387,000
J082 Junior Instructor BPS-12	2	2	713,000		744,000
J080 Junior Clerk/L.D.C. BPS-11	1	1	168,000		178,000
T076 Technical Teacher BPS-08	2	2	456,000		713,000
D128 Driver BPS-04	1	1	122,000		127,000
C061 Chowkidar BPS-01	2	2	379,000		387,000
N004 Naib Qasid BPS-01	2	2	383,000		390,000
M005 Mali BPS-01	1	1	185,000		190,000
S148 Sweeper BPS-01	1	1	169,000		174,000
A012 TOTAL ALLOWANCES			<u>5,664,000</u>	<u>5,634,000</u>	<u>6,408,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,664,000</u>	<u>5,634,000</u>	<u>6,408,000</u>
A01202 House Rent Allowance			531,000		400,000
A01203 Conveyance Allowance			455,000		455,000
A0120D Intergated Allowance			11,000		11,000
A01211 Hill Allowance (Personal Allowance)			5,000		5,000
A01217 Medical Allowance			2,555,000		2,636,000
A0122M Ad-hoc Relief Allowance - 2016			341,000		341,000
A0122Y Ad-hoc Relief Allowance - 2017			459,000		479,000
A0123G Ad-hoc Relief Allowance - 2018			459,000		1,054,000
A0123P Ad-hoc Relief Allowance - 2019			848,000		1,027,000
A03 TOTAL OPERATING EXPENSES			<u>1,696,000</u>	<u>2,596,000</u>	<u>1,736,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			12,000	12,000	12,000
A033 TOTAL UTILITIES			<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
A03302 Water			3,000	3,000	3,000
A03303 Electricity			100,000	100,000	100,000
A03304 Hot & Cold Weather Charges			12,000	12,000	12,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A034	TOTAL OCCUPANCY COSTS		<u>1,260,000</u>	<u>2,160,000</u>	<u>1,300,000</u>
A03402	Rent for Office Buildings		400,000	400,000	400,000
A03403	Rent for Residential Buildings		860,000	1,760,000	900,000
A038	TOTAL TRANSPORTATION		<u>64,000</u>	<u>64,000</u>	<u>64,000</u>
A03805	Travelling Allowance-		36,000	36,000	36,000
A03807	POL		28,000	28,000	28,000
A039	TOTAL GENERAL		<u>242,000</u>	<u>242,000</u>	<u>242,000</u>
A03901	Stationery		15,000	15,000	15,000
A03902	Printing & Publication		8,000	8,000	8,000
A03905	Newspapers, Periodicals and Books		8,000	8,000	8,000
A03906	Uniform & Liveries		1,000	1,000	1,000
A03918	Exhibitions, Fairs		40,000	40,000	40,000
A03942	Cost of Other Stores		40,000	40,000	40,000
A03970	Others		<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
027	Raw/Training Material		130,000	130,000	130,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A09601	Machinery/Equipment (Non-Transferable)		70,000	70,000	70,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001	Transport		50,000	50,000	50,000
A13101	Machinery & Equipment		30,000	30,000	30,000
A13201	Furniture & Fixture		20,000	20,000	20,000
GRAND TOTAL			<u>11,895,000</u>	<u>13,039,000</u>	<u>13,103,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
BG0528 GIRLS VOCATIONAL CENTRE BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>9,777,000</u>	<u>8,777,000</u>	<u>9,861,000</u>
A011 TOTAL PAY	<u>15</u>	<u>15</u>	<u>4,031,000</u>	<u>3,959,000</u>	<u>4,001,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,077,000</u>	<u>1,076,000</u>	<u>1,122,000</u>
P050 Principal BPS-17	1	1	602,000		629,000
H011 Head Instructor BPS-16	1	1	475,000		493,000
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>2,954,000</u>	<u>2,883,000</u>	<u>2,879,000</u>
S211 Senior Clerk/U.D.C. BPS-14	1	1	332,000		331,000
J082 Junior Instructor BPS-12	2	2	702,000		730,000
J080 Junior Clerk/L.D.C. BPS-11	1	1	180,000		241,000
T076 Technical Teacher BPS-08	2	2	387,000		409,000
D128 Driver BPS-04	1	1	239,000		246,000
C061 Chowkidar BPS-01	2	2	350,000		257,000
N004 Naib Qasid BPS-01	2	2	415,000		308,000
M005 Mali BPS-01	1	1	189,000		193,000
S148 Sweeper BPS-01	1	1	160,000		164,000
A012 TOTAL ALLOWANCES			<u>5,746,000</u>	<u>4,818,000</u>	<u>5,860,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,566,000</u>	<u>4,638,000</u>	<u>5,680,000</u>
A01202 House Rent Allowance			339,000		339,000
A01203 Conveyance Allowance			456,000		455,000
A0120D Intergated Allowance			22,000		22,000
A01211 Hill Allowance (Personal Allowance)			3,000		3,000
A01217 Medical Allowance			2,555,000		2,430,000
A0122M Ad-hoc Relief Allowance - 2016			293,000		287,000
A0122Y Ad-hoc Relief Allowance - 2017			585,000		400,000
A0123G Ad-hoc Relief Allowance - 2018			585,000		880,000
A0123P Ad-hoc Relief Allowance - 2019			728,000		864,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A01277 Contingent Paid Staff			180,000	180,000	180,000
A03 TOTAL OPERATING EXPENSES			<u>863,000</u>	<u>863,000</u>	<u>863,000</u>
A032 TOTAL COMMUNICATION			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			12,000	12,000	12,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A03302 Water			5,000	5,000	5,000
A03303 Electricity			90,000	90,000	90,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>440,000</u>	<u>440,000</u>	<u>440,000</u>
A03402 Rent for Office Buildings			440,000	440,000	440,000
A038 TOTAL TRANSPORTATION			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03805 Travelling Allowance-			36,000	36,000	36,000
A03807 POL			17,000	17,000	17,000
A039 TOTAL GENERAL			<u>247,000</u>	<u>247,000</u>	<u>247,000</u>
A03901 Stationery			18,000	18,000	18,000
A03902 Printing & Publication			8,000	8,000	8,000
A03905 Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906 Uniform & Liveries			1,000	1,000	1,000
A03918 Exhibitions, Fairs			40,000	40,000	40,000
A03942 Cost of Other Stores			30,000	30,000	30,000
A03970 Others			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
027 Raw/Training Material			140,000	140,000	140,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A09601 Machinery/Equipment (Non-Transferable)			20,000	20,000	20,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A13001 Transport			20,000	20,000	20,000
A13101 Machinery & Equipment			20,000	20,000	20,000
A13201 Furniture & Fixture			15,000	15,000	15,000
GRAND TOTAL			<u>10,715,000</u>	<u>9,715,000</u>	<u>10,799,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
PO0519 GIRLS VOCATIONAL CENTRE RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			10,433,000	10,528,000	11,075,000
A011 TOTAL PAY	15	15	4,346,000	4,437,000	4,567,000
A01101 PAY OF OFFICERS	2	2	1,285,000	1,353,000	1,403,000
P050 Principal BPS-17	1	1	825,000		928,000
H011 Head Instructor BPS-16	1	1	460,000		475,000
A01151 PAY OF OTHER STAFF	13	13	3,061,000	3,084,000	3,164,000
S211 Senior Clerk/U.D.C. BPS-14	1	1	332,000		345,000
J082 Junior Instructor BPS-12	2	2	720,000		750,000
J080 Junior Clerk/L.D.C. BPS-11	1	1	265,000		265,000
T076 Technical Teacher BPS-08	2	2	490,000		517,000
D128 Driver BPS-04	1	1	226,000		233,000
C061 Chowkidar BPS-01	2	2	372,000		380,000
N004 Naib Qasid BPS-01	2	2	340,000		350,000
M005 Mali BPS-01	1	1	138,000		142,000
S148 Sweeper BPS-01	1	1	178,000		182,000
A012 TOTAL ALLOWANCES			6,087,000	6,091,000	6,508,000
A012-1 TOTAL REGULAR ALLOWANCES			6,087,000	6,091,000	6,508,000
A01202 House Rent Allowance			360,000		365,000
A01203 Conveyance Allowance			460,000		460,000
A0120D Intergated Allowance			22,000		22,000
A01217 Medical Allowance			2,900,000		2,900,000
A0122M Ad-hoc Relief Allowance - 2016			320,000		319,000
A0122Y Ad-hoc Relief Allowance - 2017			626,000		457,000
A0123G Ad-hoc Relief Allowance - 2018			626,000		1,005,000
A0123P Ad-hoc Relief Allowance - 2019			773,000		980,000
A03 TOTAL OPERATING EXPENSES			1,389,000	1,739,000	1,449,000
A032 TOTAL COMMUNICATION			20,000	20,000	20,000
A03201 Postage & Telegraph			8,000	8,000	8,000
A03202 Telephone & Trunk Call			12,000	12,000	12,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>123,000</u>	<u>173,000</u>	<u>133,000</u>
A03302 Water			18,000	18,000	18,000
A03303 Electricity			90,000	140,000	100,000
A03304 Hot & Cold Weather Charges			15,000	15,000	15,000
A034 TOTAL OCCUPANCY COSTS			<u>861,000</u>	<u>1,161,000</u>	<u>911,000</u>
A03402 Rent for Office Buildings			611,000	611,000	611,000
A03403 Rent for Residential Buildings			250,000	550,000	300,000
A038 TOTAL TRANSPORTATION			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03805 Travelling Allowance-			30,000	30,000	30,000
A03807 POL			39,000	39,000	39,000
A039 TOTAL GENERAL			<u>316,000</u>	<u>316,000</u>	<u>316,000</u>
A03901 Stationery			45,000	45,000	45,000
A03902 Printing & Publication			40,000	40,000	40,000
A03905 Newspapers, Periodicals and Books			30,000	30,000	30,000
A03906 Uniform & Liveries			1,000	1,000	1,000
A03918 Exhibitions, Fairs & Other National Celebrations			20,000	20,000	20,000
A03942 Cost of Other Stores			30,000	30,000	30,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
027 Raw/Training Material			150,000	150,000	150,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A09601 Machinery/Equipment (Non-Transferable)			20,000	20,000	20,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A13001 Transport			40,000	40,000	40,000
A13101 Machinery & Equipment			25,000	25,000	25,000
A13201 Furniture & Fixture			20,000	20,000	20,000
GRAND TOTAL			<u>11,927,000</u>	<u>12,372,000</u>	<u>12,629,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>SJ0261 GIRLS VOCATIONAL CENTRE PALLANDRI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>10,256,000</u>	<u>10,033,000</u>	<u>11,394,000</u>
A011 TOTAL PAY	<u>15</u>	<u>15</u>	<u>4,499,000</u>	<u>4,599,000</u>	<u>4,771,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,440,000</u>	<u>1,470,000</u>	<u>1,564,000</u>
P050 Principal	BPS-17	1	1	850,000	962,000
H011 Head Instructor	BPS-16	1	1	590,000	602,000
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>3,059,000</u>	<u>3,129,000</u>	<u>3,207,000</u>
S211 Senior Clerk/U.D.C.	BPS-14	1	1	337,000	359,000
J082 Junior Instructor	BPS-12	2	2	610,000	647,000
J080 Junior Clerk/L.D.C.	BPS-11	1	1	290,000	309,000
T076 Technical Teacher	BPS-08	2	2	500,000	526,000
D128 Driver	BPS-04	1	1	222,000	232,000
C061 Chowkidar	BPS-01	2	2	366,000	378,000
N004 Naib Qasid	BPS-01	2	2	366,000	378,000
M005 Mali	BPS-01	1	1	184,000	189,000
S148 Sweeper	BPS-01	1	1	184,000	189,000
A012 TOTAL ALLOWANCES			<u>5,757,000</u>	<u>5,434,000</u>	<u>6,623,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,747,000</u>	<u>5,424,000</u>	<u>6,613,000</u>
A01202 House Rent Allowance			335,000		359,000
A01203 Conveyance Allowance			431,000		442,000
A0120D Intergated Allowance			24,000		24,000
A01217 Medical Allowance			2,900,000		2,900,000
A0122M Ad-hoc Relief Allowance - 2016			340,000		342,000
A0122Y Ad-hoc Relief Allowance - 2017			450,000		477,000
A0123G Ad-hoc Relief Allowance - 2018			450,000		1,050,000
A0123P Ad-hoc Relief Allowance - 2019			817,000		1,019,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A01277 Contingent Paid Staff	(Part-Time)		10,000	10,000	10,000
A03 TOTAL OPERATING EXPENSES			<u>945,000</u>	<u>945,000</u>	<u>945,000</u>
A032 TOTAL COMMUNICATION			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			25,000	25,000	25,000
A033 TOTAL UTILITIES			<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
A03302 Water			5,000	5,000	5,000
A03303 Electricity			100,000	100,000	100,000
A03304 Hot & Cold Weather Charges			20,000	20,000	20,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A034	TOTAL OCCUPANCY COSTS		<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A03402	Rent for Office Buildings		380,000	380,000	380,000
A038	TOTAL TRANSPORTATION		<u>126,000</u>	<u>126,000</u>	<u>126,000</u>
A03805	Travelling Allowance-		60,000	60,000	60,000
A03807	POL		66,000	66,000	66,000
A039	TOTAL GENERAL		<u>284,000</u>	<u>284,000</u>	<u>284,000</u>
A03901	Stationery		38,000	38,000	38,000
A03902	Printing & Publication		20,000	20,000	20,000
A03905	Newspapers, Periodicals and Books		15,000	15,000	15,000
A03906	Uniform & Liveries		1,000	1,000	1,000
A03918	Exhibitions, Fairs & Other National Celebrations		40,000	40,000	40,000
A03942	Cost of Other Stores		30,000	30,000	30,000
A03970	Others		<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
027	Raw/Training Material		140,000	140,000	140,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A09601	Machinery/Equipment (Non-Transferable)		40,000	40,000	40,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>55,000</u>	<u>122,000</u>	<u>55,000</u>
A13001	Transport		20,000	87,000	20,000
A13101	Machinery & Equipment		20,000	20,000	20,000
A13201	Furniture & Fixture		15,000	15,000	15,000
GRAND TOTAL			<u>11,296,000</u>	<u>11,140,000</u>	<u>12,434,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>KJ0619 GIRLS VOCATIONAL CENTRE KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>10,520,000</u>	<u>10,322,000</u>	<u>11,680,000</u>
A011 TOTAL PAY	<u>15</u>	<u>15</u>	<u>4,697,000</u>	<u>4,798,000</u>	<u>4,947,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,357,000</u>	<u>1,435,000</u>	<u>1,488,000</u>
P050 Principal BPS-17	1	1	847,000		960,000
H011 Head Instructor BPS-16	1	1	510,000		528,000
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>3,340,000</u>	<u>3,363,000</u>	<u>3,459,000</u>
S211 Senior Clerk/U.D.C. BPS-14	1	1	484,000		498,000
J082 Junior Instructor BPS-12	2	2	711,000		744,000
J080 Junior Clerk/L.D.C. BPS-11	1	1	293,000		304,000
T076 Technical Teacher BPS-08	2	2	514,000		545,000
D128 Driver BPS-04	1	1	232,000		238,000
C061 Chowkidar BPS-01	2	2	366,000		374,000
N004 Naib Qasid BPS-01	2	2	370,000		378,000
M005 Mali BPS-01	1	1	185,000		189,000
S148 Sweeper BPS-01	1	1	185,000		189,000
A012 TOTAL ALLOWANCES			<u>5,823,000</u>	<u>5,524,000</u>	<u>6,733,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,773,000</u>	<u>5,474,000</u>	<u>6,683,000</u>
A01202 House Rent Allowance			338,000		360,000
A01203 Conveyance Allowance			455,000		455,000
A01207 Washing Allowance			11,000		11,000
A01208 Dress Allowance			13,000		13,000
A01217 Medical Allowance			2,899,000		2,899,000
A0122M Ad-hoc Relief Allowance - 2016			299,000		299,000
A0122Y Ad-hoc Relief Allowance - 2017			470,000		495,000
A0123G Ad-hoc Relief Allowance - 2018			470,000		1,088,000
A0123P Ad-hoc Relief Allowance - 2019			818,000		1,063,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A01277 Contingent Paid Staff (Part-Time)			50,000	50,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>976,000</u>	<u>976,000</u>	<u>976,000</u>
A032 TOTAL COMMUNICATION			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03201 Postage & Telegraph			8,000	8,000	8,000
A03202 Telephone & Trunk Call			10,000	10,000	10,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A033	TOTAL UTILITIES		<u>111,000</u>	<u>111,000</u>	<u>111,000</u>
A03302	Water		16,000	16,000	16,000
A03303	Electricity		80,000	80,000	80,000
A03304	Hot & Cold Weather Charges		15,000	15,000	15,000
A034	TOTAL OCCUPANCY COSTS		<u>390,000</u>	<u>390,000</u>	<u>390,000</u>
A03402	Rent for Office Buildings		390,000	390,000	390,000
A038	TOTAL TRANSPORTATION		<u>161,000</u>	<u>161,000</u>	<u>161,000</u>
A03805	Travelling Allowance-		84,000	84,000	84,000
A03807	POL		77,000	77,000	77,000
A039	TOTAL GENERAL		<u>296,000</u>	<u>296,000</u>	<u>296,000</u>
A03901	Stationery		15,000	15,000	15,000
A03902	Printing & Publication		40,000	40,000	40,000
A03905	Newspapers, Periodicals and Books		10,000	10,000	10,000
A03906	Uniform & Liveries		1,000	1,000	1,000
A03918	Exhibitions, Fairs & Other National Celebrations		40,000	40,000	40,000
A03942	Cost of Other Stores		40,000	40,000	40,000
A03970	Others		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
027	Raw/Training Material		150,000	150,000	150,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09601	Machinery/Equipment (Non-Transferable)		50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>105,000</u>	<u>155,000</u>	<u>105,000</u>
A13001	Transport		50,000	100,000	50,000
A13101	Machinery & Equipment		30,000	30,000	30,000
A13201	Furniture & Fixture		25,000	25,000	25,000
GRAND TOTAL			<u>11,651,000</u>	<u>11,503,000</u>	<u>12,811,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
BB0382 GIRLS VOCATIONAL CENTRE BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			11,318,000	10,376,000	11,758,000
A011 TOTAL PAY	15	15	5,205,000	4,872,000	5,027,000
A01101 PAY OF OFFICERS	2	2	1,650,000	1,678,000	1,732,000
P050 Principal BPS-18	1	1	994,000		1,058,000
H011 Head Instructor BPS-16	1	1	656,000		674,000
A01151 PAY OF OTHER STAFF	13	13	3,555,000	3,194,000	3,295,000
S211 Senior Clerk/U.D.C. BPS-14	1	1	330,000		344,000
J082 Junior Instructor BPS-12	2	2	735,000		759,000
J080 Junior Clerk/L.D.C. BPS-11	1	1	242,000		252,000
T076 Technical Teacher BPS-08	2	2	548,000		564,000
D128 Driver BPS-04	1	1	538,000		245,000
C061 Chowkidar BPS-01	2	2	410,000		351,000
N004 Naib Qasid BPS-01	2	2	362,000		382,000
M005 Mali BPS-01	1	1	201,000		205,000
S148 Sweeper BPS-01	1	1	189,000		193,000
A012 TOTAL ALLOWANCES			6,113,000	5,504,000	6,731,000
A012-1 TOTAL REGULAR ALLOWANCES			6,113,000	5,504,000	6,731,000
A01202 House Rent Allowance			355,000		393,000
A01203 Conveyance Allowance			456,000		456,000
A01211 Hill Allowance (Personal Allowance)			3,000		3,000
A01217 Medical Allowance			2,899,000		2,806,000
A0122M Ad-hoc Relief Allowance - 2016			372,000		370,000
A0122Y Ad-hoc Relief Allowance - 2017			520,000		503,000
A0123G Ad-hoc Relief Allowance - 2018			520,000		1,106,000
A0123P Ad-hoc Relief Allowance - 2019			964,000		1,070,000
A0120D Intergated Allowance			24,000		24,000
A03 TOTAL OPERATING EXPENSES			779,000	799,000	779,000
A032 TOTAL COMMUNICATION			30,000	50,000	30,000
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			25,000	45,000	25,000
A033 TOTAL UTILITIES			108,000	108,000	108,000
A03302 Water			3,000	3,000	3,000
A03303 Electricity			100,000	100,000	100,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03402 Rent for Office Buildings			180,000	180,000	180,000
A038 TOTAL TRANSPORTATION			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
A03805 Travelling Allowance-			72,000	72,000	72,000
A03807 POL			88,000	88,000	88,000
A039 TOTAL GENERAL			<u>301,000</u>	<u>301,000</u>	<u>301,000</u>
A03901 Stationery			30,000	30,000	30,000
A03902 Printing & Publication			20,000	20,000	20,000
A03905 Newspapers, Periodicals and Books			20,000	20,000	20,000
A03906 Uniform & Liveries			1,000	1,000	1,000
A03918 Exhibitions, Fairs & Other National Celebrations			40,000	40,000	40,000
A03942 Cost of Other Stores			40,000	40,000	40,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
027 Raw/Training Material			150,000	150,000	150,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09601 Machinery/Equipment (Non-Transferable)			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A13001 Transport			35,000	35,000	35,000
A13101 Machinery & Equipment			15,000	15,000	15,000
A13201 Furniture & Fixture			15,000	15,000	15,000
GRAND TOTAL			<u>12,212,000</u>	<u>11,290,000</u>	<u>12,652,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108104 ZAKAT & USHR					
<u>MZ0861 CHIEF ADMINISTRATOR ZAKAT & USHR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>22,999,000</u>	<u>18,607,000</u>	<u>25,108,000</u>
A011 TOTAL PAY	<u>26</u>	<u>26</u>	<u>13,482,000</u>	<u>11,131,000</u>	<u>13,492,000</u>
A01101 PAY OF OFFICERS	<u>10</u>	<u>10</u>	<u>8,033,000</u>	<u>7,013,000</u>	<u>8,025,000</u>
C022 Chief Administrator	BPS-20	1	1	1,048,000	1,343,000
A029 Administrator	BPS-19	1	1	1,351,000	911,000
D020 Deputy Administrator	BPS-18	1	1	1,097,000	1,132,000
A005 Accounts Officer	BPS-17	2	2	1,971,000	2,026,000
A060 Assistant Administrator	BPS-17	1	1	875,000	903,000
A027 Admin. Officer	BPS-16	1	1	345,000	345,000
H004 Head Clerk	BPS-16	3	3	1,346,000	1,365,000
A01151 PAY OF OTHER STAFF	<u>16</u>	<u>16</u>	<u>5,449,000</u>	<u>4,118,000</u>	<u>5,467,000</u>
S038 Senior Auditor	BPS-14	2	2	1,218,000	1,265,000
S102 Stenographer	BPS-14	2	2	1,038,000	1,054,000
S042 Senior Clerk	BPS-14	4	4	1,458,000	1,501,000
D128 Driver	BPS-04	1	1	168,000	174,000
N004 Naib Qasid	BPS-01	6	6	1,348,000	1,355,000
C061 Chowkidar	BPS-01	1	1	219,000	118,000
A012 TOTAL ALLOWANCES			<u>9,517,000</u>	<u>7,476,000</u>	<u>11,616,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,517,000</u>	<u>7,476,000</u>	<u>11,616,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			1,414,000		1,415,000
A01203 Conveyance Allowance			1,041,000		1,041,000
A01207 Washing Allowance			13,000		13,000
A01208 Dress Allowance			13,000		13,000
A01211 Hill Allowance (Personal Allowance)			46,000		46,000
A01216 Qualification Allowance			30,000		21,000
A01217 Medical Allowance			571,000		560,000
A01224 Entertainment Allowance			13,000		7,000
A01228 Orderly Allowance					168,000
A0122M Ad-hoc Relief Allowance - 2016			1,370,000		1,298,000
A0122Y Ad-hoc Relief Allowance - 2017			1,348,000		1,349,000
A0123G Ad-hoc Relief Allowance - 2018			1,348,000		2,968,000
A0123P Ad-hoc Relief Allowance - 2019			2,295,000		2,702,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>1,116,000</u>	<u>1,116,000</u>	<u>1,116,000</u>
A032 TOTAL COMMUNICATION			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
A03201 Postage & Telegraph			13,000	13,000	13,000
A03202 Telephone & Trunk Call			168,000	168,000	168,000
A033 TOTAL UTILITIES			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>674,000</u>	<u>674,000</u>	<u>674,000</u>
A03805 Travelling Allowance			<u>344,000</u>	<u>344,000</u>	<u>344,000</u>
002 Gazetted			194,000	194,000	194,000
003 Non-Gazetted			110,000	110,000	110,000
010 Members Zakat Council			40,000	40,000	40,000
A03807 POL			330,000	330,000	330,000
A039 TOTAL GENERAL			<u>256,000</u>	<u>256,000</u>	<u>256,000</u>
A03901 Stationery			93,000	93,000	93,000
A03902 Printing & Publication			55,000	55,000	55,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			106,000	106,000	106,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A06301 Entertainment Charges			30,000	30,000	30,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>320,000</u>	<u>320,000</u>	<u>320,000</u>
A13001 Transport			300,000	300,000	300,000
A13101 Machinery & Equipment			20,000	20,000	20,000
GRAND TOTAL			<u>24,465,000</u>	<u>20,073,000</u>	<u>26,574,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108104 ZAKAT & USHR					
MZ0862 DISTRICT ZAKAT & USHR COMMITTEE MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,425,000</u>	<u>3,091,000</u>	<u>3,612,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>2,011,000</u>	<u>1,843,000</u>	<u>1,913,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>546,000</u>	<u>546,000</u>	<u>564,000</u>
D203 District Zakat Officer	BPS-16	1	546,000		564,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,465,000</u>	<u>1,297,000</u>	<u>1,349,000</u>
S042 Senior Clerk	BPS-14	1	358,000		358,000
J016 Junior Clerk	BPS-11	2	460,000		492,000
D128 Driver	BPS-04	1	129,000		134,000
N004 Naib Qasid	BPS-01	2	518,000		365,000
A012 TOTAL ALLOWANCES			<u>1,414,000</u>	<u>1,248,000</u>	<u>1,699,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,414,000</u>	<u>1,248,000</u>	<u>1,699,000</u>
A01202 House Rent Allowance			151,000		151,000
A01203 Conveyance Allowance			228,000		228,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A01211 Hill Allowance (Personal Allowance)			10,000		10,000
A01217 Medical Allowance			133,000		133,000
A0122M Ad-hoc Relief Allowance - 2016			107,000		145,000
A0122Y Ad-hoc Relief Allowance - 2017			201,000		191,000
A0123G Ad-hoc Relief Allowance - 2018			201,000		421,000
A0123P Ad-hoc Relief Allowance - 2019			375,000		412,000
A03 TOTAL OPERATING EXPENSES			<u>301,000</u>	<u>301,000</u>	<u>301,000</u>
A032 TOTAL COMMUNICATION			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			21,000	21,000	21,000
A033 TOTAL UTILITIES			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03304 Hot & Cold Weather Charges			6,000	6,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>169,000</u>	<u>169,000</u>	<u>169,000</u>
A03805 Travelling Allowance			<u>86,000</u>	<u>86,000</u>	<u>86,000</u>
002 Gazetted			48,000	48,000	48,000
003 Non-Gazetted			38,000	38,000	38,000
A03807 POL			83,000	83,000	83,000

307
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SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A039	TOTAL GENERAL		<u>99,000</u>	<u>99,000</u>	<u>99,000</u>
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		43,000	43,000	43,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13001	Transport		70,000	70,000	70,000
GRAND TOTAL			<u>3,796,000</u>	<u>3,462,000</u>	<u>3,983,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108104 ZAKAT & USHR					
BG0534 DISTRICT ZAKAT & USHR COMMITTEE BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			3,410,000	3,475,000	4,080,000
A011 TOTAL PAY	7	7	1,978,000	2,156,000	2,225,000
A01101 PAY OF OFFICERS	1	1	254,000	437,000	454,000
D203 Districit Zakat Officer BPS-16	1	1	254,000		454,000
A01151 PAY OF OTHER STAFF	6	6	1,724,000	1,719,000	1,771,000
S042 Senior Clerk BPS-14	1	1	358,000		372,000
J016 Junior Clerk BPS-11	2	2	618,000		640,000
D128 Driver BPS-04	1	1	232,000		238,000
N004 Naib Qasid BPS-01	2	2	516,000		521,000
A012 TOTAL ALLOWANCES			1,432,000	1,319,000	1,855,000
A012-1 TOTAL REGULAR ALLOWANCES			1,432,000	1,319,000	1,855,000
A01202 House Rent Allowance			155,000		155,000
A01203 Conveyance Allowance			227,000		227,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			5,000		5,000
A01211 Hill Allowance (Personal Allowance)			7,000		7,000
A01217 Medical Allowance			126,000		126,000
A0122M Ad-hoc Relief Allowance - 2016			129,000		129,000
A0122Y Ad-hoc Relief Allowance - 2017			198,000		223,000
A0123G Ad-hoc Relief Allowance - 2018			198,000		490,000
A0123P Ad-hoc Relief Allowance - 2019			383,000		489,000
A03 TOTAL OPERATING EXPENSES			344,000	344,000	344,000
A032 TOTAL COMMUNICATION			27,000	27,000	27,000
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			21,000	21,000	21,000
A033 TOTAL UTILITIES			6,000	6,000	6,000
A03304 Hot & Cold Weather Charges			6,000	6,000	6,000
A034 TOTAL OCCUPANCY COSTS			43,000	43,000	43,000
A03402 Rent for Office Buildings			43,000	43,000	43,000
A039 TOTAL GENERAL			99,000	99,000	99,000
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			43,000	43,000	43,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>169,000</u>	<u>169,000</u>	<u>169,000</u>
A03805	Travelling Allowance		<u>86,000</u>	<u>86,000</u>	<u>86,000</u>
002	Gazetted		48,000	48,000	48,000
003	Non-Gazetted		38,000	38,000	38,000
A03807	POL		83,000	83,000	83,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13001	Transport		70,000	70,000	70,000
GRAND TOTAL			<u>3,824,000</u>	<u>3,889,000</u>	<u>4,494,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108104 ZAKAT & USHR					
<u>HV0445 DISTRICT ZAKAT & USHR COMMITTEE HAVELI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,884,000</u>	<u>2,391,000</u>	<u>2,787,000</u>
A011 TOTAL PAY	<u>4</u>	<u>4</u>	<u>1,062,000</u>	<u>1,491,000</u>	<u>1,538,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>254,000</u>	<u>677,000</u>	<u>695,000</u>
D203 District Zakat Officer	BPS-16	1	254,000		695,000
A01151 PAY OF OTHER STAFF	<u>3</u>	<u>3</u>	<u>808,000</u>	<u>814,000</u>	<u>843,000</u>
S042 Senior Clerk	BPS-14	1	259,000		273,000
J016 Junior Clerk	BPS-11	1	282,000		293,000
N004 Naib Qasid	BPS-01	1	267,000		277,000
A012 TOTAL ALLOWANCES			<u>822,000</u>	<u>900,000</u>	<u>1,249,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>822,000</u>	<u>900,000</u>	<u>1,249,000</u>
A01202 House Rent Allowance			94,000		94,000
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			80,000		80,000
A0122M Ad-hoc Relief Allowance - 2016			77,000		108,000
A0122Y Ad-hoc Relief Allowance - 2017			106,000		154,000
A0123G Ad-hoc Relief Allowance - 2018			106,000		338,000
A0123P Ad-hoc Relief Allowance - 2019			200,000		319,000
A03 TOTAL OPERATING EXPENSES			<u>226,000</u>	<u>226,000</u>	<u>226,000</u>
A032 TOTAL COMMUNICATION			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			21,000	21,000	21,000
A033 TOTAL UTILITIES			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03304 Hot & Cold Weather Charges			6,000	6,000	6,000
A034 TOTAL OCCUPANCY COSTS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03402 Rent for Office Buildings			10,000	10,000	10,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>86,000</u>	<u>86,000</u>	<u>86,000</u>
A03805	Travelling Allowance		<u>86,000</u>	<u>86,000</u>	<u>86,000</u>
002	Gazetted		48,000	48,000	48,000
003	Non-Gazetted		38,000	38,000	38,000
A039	TOTAL GENERAL		<u>97,000</u>	<u>97,000</u>	<u>97,000</u>
A03901	Stationery		44,000	44,000	44,000
A03902	Printing & Publication		10,000	10,000	10,000
A03970	Others		43,000	43,000	43,000
GRAND TOTAL			2,110,000	2,617,000	3,013,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108104 ZAKAT & USHR					
PO0523 DISTRICT ZAKAT & USHR COMMITTEE RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			3,444,000	3,047,000	3,556,000
A011 TOTAL PAY	7	7	1,951,000	1,773,000	1,840,000
A01101 PAY OF OFFICERS	1	1	546,000	382,000	400,000
D203 Districit Zakat Officer	BPS-16	1	1	546,000	400,000
A01151 PAY OF OTHER STAFF	6	6	1,405,000	1,391,000	1,440,000
S042 Senior Clerk	BPS-14	1	1	217,000	217,000
J016 Junior Clerk	BPS-11	2	2	502,000	523,000
D128 Driver	BPS-04	1	1	339,000	346,000
N004 Naib Qasid	BPS-01	2	2	347,000	354,000
A012 TOTAL ALLOWANCES			1,493,000	1,274,000	1,716,000
A012-1 TOTAL REGULAR ALLOWANCES			1,493,000	1,274,000	1,716,000
A01202 House Rent Allowance			231,000		231,000
A01203 Conveyance Allowance			228,000		228,000
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			126,000		126,000
A0122M Ad-hoc Relief Allowance - 2016			145,000		129,000
A0122Y Ad-hoc Relief Allowance - 2017			195,000		184,000
A0123G Ad-hoc Relief Allowance - 2018			195,000		405,000
A0123P Ad-hoc Relief Allowance - 2019			363,000		403,000
A03 TOTAL OPERATING EXPENSES			301,000	301,000	301,000
A032 TOTAL COMMUNICATION			27,000	27,000	27,000
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			21,000	21,000	21,000
A033 TOTAL UTILITIES			6,000	6,000	6,000
A03304 Hot & Cold Weather Charges			6,000	6,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			169,000	169,000	169,000
A03805 Travelling Allowance			86,000	86,000	86,000
002 Gazetted			48,000	48,000	48,000
003 Non-Gazetted			38,000	38,000	38,000
A03807 POL			83,000	83,000	83,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A039	TOTAL GENERAL		<u>99,000</u>	<u>99,000</u>	<u>99,000</u>
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		43,000	43,000	43,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A13001	Transport		75,000	75,000	75,000
GRAND TOTAL			<u>3,820,000</u>	<u>3,423,000</u>	<u>3,932,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108104 ZAKAT & USHR					
<u>KJ0623 DISTRICT ZAKAT & USHR COMMITTEE KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,456,000</u>	<u>4,117,000</u>	<u>4,821,000</u>
A011 TOTAL PAY	<u>11</u>	<u>11</u>	<u>2,506,000</u>	<u>2,403,000</u>	<u>2,502,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>254,000</u>	<u>400,000</u>	<u>418,000</u>
D203 District Zakat Officer	BPS-16	1	254,000		418,000
A01151 PAY OF OTHER STAFF	<u>10</u>	<u>10</u>	<u>2,252,000</u>	<u>2,003,000</u>	<u>2,084,000</u>
S042 Senior Clerk	BPS-14	1	386,000		231,000
J016 Junior Clerk	BPS-11	4	867,000		857,000
D128 Driver	BPS-04	1	149,000		138,000
N004 Naib Qasid	BPS-01	4	850,000		858,000
A012 TOTAL ALLOWANCES			<u>1,950,000</u>	<u>1,714,000</u>	<u>2,319,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,950,000</u>	<u>1,714,000</u>	<u>2,319,000</u>
A01202 House Rent Allowance			233,000		234,000
A01203 Conveyance Allowance			340,000		340,000
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			198,000		198,000
A0122M Ad-hoc Relief Allowance - 2016			165,000		169,000
A0122Y Ad-hoc Relief Allowance - 2017			251,000		250,000
A0123G Ad-hoc Relief Allowance - 2018			251,000		550,000
A0123P Ad-hoc Relief Allowance - 2019			489,000		555,000
A03 TOTAL OPERATING EXPENSES			<u>361,000</u>	<u>361,000</u>	<u>361,000</u>
A032 TOTAL COMMUNICATION			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			21,000	21,000	21,000
A033 TOTAL UTILITIES			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03302 Water			12,000	12,000	12,000
A03304 Hot & Cold Weather Charges			6,000	6,000	6,000
A034 TOTAL OCCUPANCY COSTS			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A03402 Rent for Office Buildings			48,000	48,000	48,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>169,000</u>	<u>169,000</u>	<u>169,000</u>
A03805	Travelling Allowance		<u>86,000</u>	<u>86,000</u>	<u>86,000</u>
002	Gazetted		48,000	48,000	48,000
003	Non-Gazetted		38,000	38,000	38,000
A03807	POL		83,000	83,000	83,000
A039	TOTAL GENERAL		<u>99,000</u>	<u>99,000</u>	<u>99,000</u>
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		43,000	43,000	43,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13001	Transport		70,000	70,000	70,000
GRAND TOTAL			<u>4,887,000</u>	<u>4,548,000</u>	<u>5,252,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108104 ZAKAT & USHR					
<u>MJ0484 DISTRICT ZAKAT & USHR COMMITTEE MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,252,000</u>	<u>5,222,000</u>	<u>6,068,000</u>
A011 TOTAL PAY	9	9	<u>2,402,000</u>	<u>3,173,000</u>	<u>3,257,000</u>
A01101 PAY OF OFFICERS	1	1	<u>254,000</u>	<u>1,091,000</u>	<u>1,109,000</u>
D203 District Zakat Officer BPS-16	1	1	254,000		1,109,000
A01151 PAY OF OTHER STAFF	8	8	<u>2,148,000</u>	<u>2,082,000</u>	<u>2,148,000</u>
S042 Senior Clerk BPS-14	1	1	287,000		287,000
J016 Junior Clerk BPS-11	3	3	891,000		891,000
D128 Driver BPS-04	1	1	224,000		224,000
N004 Naib Qasid BPS-01	3	3	746,000		746,000
A012 TOTAL ALLOWANCES			<u>1,850,000</u>	<u>2,049,000</u>	<u>2,811,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,850,000</u>	<u>2,049,000</u>	<u>2,811,000</u>
A01202 House Rent Allowance			264,000		319,000
A01203 Conveyance Allowance			285,000		285,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A01211 Hill Allowance (Personal Allowance)			10,000		12,000
A01217 Medical Allowance			162,000		191,000
A0122M Ad-hoc Relief Allowance - 2016			171,000		257,000
A0122Y Ad-hoc Relief Allowance - 2017			240,000		326,000
A0123G Ad-hoc Relief Allowance - 2018			240,000		717,000
A0123P Ad-hoc Relief Allowance - 2019			468,000		694,000
A03 TOTAL OPERATING EXPENSES			<u>409,000</u>	<u>409,000</u>	<u>409,000</u>
A032 TOTAL COMMUNICATION			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			21,000	21,000	21,000
A033 TOTAL UTILITIES			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03302 Water			12,000	12,000	12,000
A03304 Hot & Cold Weather Charges			6,000	6,000	6,000
A034 TOTAL OCCUPANCY COSTS			<u>96,000</u>	<u>96,000</u>	<u>96,000</u>
A03402 Rent for Office Buildings			96,000	96,000	96,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>169,000</u>	<u>169,000</u>	<u>169,000</u>
A03805 Travelling Allowance			<u>86,000</u>	<u>86,000</u>	<u>86,000</u>
002 Gazetted			48,000	48,000	48,000
003 Non-Gazetted			38,000	38,000	38,000
A03807 POL			83,000	83,000	83,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A039	TOTAL GENERAL		<u>99,000</u>	<u>99,000</u>	<u>99,000</u>
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		43,000	43,000	43,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13001	Transport		70,000	70,000	70,000
GRAND TOTAL			<u>4,731,000</u>	<u>5,701,000</u>	<u>6,547,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108104 ZAKAT & USHR					
<u>NM0172 DISTRICT ZAKAT COMMITTEE NEELUM</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,768,000</u>	<u>1,872,000</u>	<u>2,185,000</u>
A011 TOTAL PAY	<u>4</u>	<u>4</u>	<u>988,000</u>	<u>1,099,000</u>	<u>1,146,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>272,000</u>	<u>381,000</u>	<u>400,000</u>
D203 District Zakat Officer	BPS-16	1	272,000		400,000
A01151 PAY OF OTHER STAFF	<u>3</u>	<u>3</u>	<u>716,000</u>	<u>718,000</u>	<u>746,000</u>
S042 Senior Clerk	BPS-14	1	217,000		231,000
J016 Junior Clerk	BPS-11	1	336,000		346,000
N004 Naib Qasid	BPS-01	1	163,000		169,000
A012 TOTAL ALLOWANCES			<u>780,000</u>	<u>773,000</u>	<u>1,039,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>780,000</u>	<u>773,000</u>	<u>1,039,000</u>
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)			2,000		2,000
A01217 Medical Allowance			72,000		72,000
A0122M Ad-hoc Relief Allowance - 2016			72,000		72,000
A0122Y Ad-hoc Relief Allowance - 2017			99,000		115,000
A0123G Ad-hoc Relief Allowance - 2018			99,000		252,000
A0123P Ad-hoc Relief Allowance - 2019			184,000		244,000
A01233 Unattractive Area Allowance (Karnah Allow)			0		30,000
A03 TOTAL OPERATING EXPENSES			<u>231,000</u>	<u>231,000</u>	<u>231,000</u>
A032 TOTAL COMMUNICATION			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A033 TOTAL UTILITIES			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03304 Hot & Cold Weather Charges			6,000	6,000	6,000
A034 TOTAL OCCUPANCY COSTS			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03402 Rent for Office Buildings			36,000	36,000	36,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>86,000</u>	<u>86,000</u>	<u>86,000</u>
A03805 Travelling Allowance			<u>86,000</u>	<u>86,000</u>	<u>86,000</u>
002 Gazetted			48,000	48,000	48,000
003 Non-Gazetted			38,000	38,000	38,000
A039 TOTAL GENERAL			<u>97,000</u>	<u>97,000</u>	<u>97,000</u>
A03901 Stationery			44,000	44,000	44,000
A03902 Printing & Publication			10,000	10,000	10,000
A03970 Others			43,000	43,000	43,000
GRAND TOTAL			<u>1,999,000</u>	<u>2,103,000</u>	<u>2,416,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108104 ZAKAT & USHR					
HT0235 DISTRICT ZAKAT COMMITTEE JEHLUM VALLEY					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,374,000</u>	<u>2,171,000</u>	<u>2,540,000</u>
A011 TOTAL PAY	<u>4</u>	<u>4</u>	<u>1,408,000</u>	<u>1,333,000</u>	<u>1,380,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>546,000</u>	<u>485,000</u>	<u>502,000</u>
D203 District Zakat Officer	BPS-16	1	546,000		502,000
A01151 PAY OF OTHER STAFF	<u>3</u>	<u>3</u>	<u>862,000</u>	<u>848,000</u>	<u>878,000</u>
S042 Senior Clerk	BPS-14	1	358,000		358,000
J016 Junior Clerk	BPS-11	1	293,000		304,000
N004 Naib Qasid	BPS-01	1	211,000		216,000
A012 TOTAL ALLOWANCES			<u>966,000</u>	<u>838,000</u>	<u>1,160,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>966,000</u>	<u>838,000</u>	<u>1,160,000</u>
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)			2,000		2,000
A01217 Medical Allowance			72,000		76,000
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		304,000
A0123P Ad-hoc Relief Allowance - 2019			254,000		292,000
A03 TOTAL OPERATING EXPENSES			<u>255,000</u>	<u>255,000</u>	<u>255,000</u>
A032 TOTAL COMMUNICATION			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A033 TOTAL UTILITIES			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03304 Hot & Cold Weather Charges			6,000	6,000	6,000
A034 TOTAL OCCUPANCY COSTS			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A03402 Rent for Office Buildings			72,000	72,000	72,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>86,000</u>	<u>86,000</u>	<u>86,000</u>
A03805 Travelling Allowance			<u>86,000</u>	<u>86,000</u>	<u>86,000</u>
002 Gazetted			48,000	48,000	48,000
003 Non-Gazetted			38,000	38,000	38,000
A039 TOTAL GENERAL			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A03901 Stationery			32,000	32,000	32,000
A03902 Printing & Publication			10,000	10,000	10,000
A03970 Others			43,000	43,000	43,000
GRAND TOTAL			<u>2,629,000</u>	<u>2,426,000</u>	<u>2,795,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.	
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT & USHR					
SJ0266	<u>DISTRICT ZAKAT COMMITTEE SUDHNOTI</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>1,928,000</u>	<u>1,990,000</u>	<u>2,333,000</u>	
A011	TOTAL PAY		<u>1,103,000</u>	<u>1,211,000</u>	<u>1,259,000</u>	
A01101	PAY OF OFFICERS		<u>273,000</u>	<u>382,000</u>	<u>400,000</u>	
D203	District Zakat Officer	BPS-16	1	1	273,000	400,000
A01151	PAY OF OTHER STAFF		<u>830,000</u>	<u>829,000</u>	<u>859,000</u>	
S042	Senior Clerk	BPS-14	1	1	316,000	330,000
J016	Junior Clerk	BPS-11	1	1	325,000	336,000
N004	Naib Qasid	BPS-01	1	1	189,000	193,000
A012	TOTAL ALLOWANCES		<u>825,000</u>	<u>779,000</u>	<u>1,074,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>825,000</u>	<u>779,000</u>	<u>1,074,000</u>	
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
A01217	Medical Allowance				72,000	72,000
A0122M	Ad-hoc Relief Allowance - 2016				74,000	77,000
A0122Y	Ad-hoc Relief Allowance - 2017				110,000	126,000
A0123G	Ad-hoc Relief Allowance - 2018				110,000	277,000
A0123P	Ad-hoc Relief Allowance - 2019				207,000	270,000
A03	TOTAL OPERATING EXPENSES		<u>183,000</u>	<u>183,000</u>	<u>183,000</u>	
A032	TOTAL COMMUNICATION		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>	
A03201	Postage & Telegraph				6,000	6,000
A033	TOTAL UTILITIES		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>	
A03304	Hot & Cold Weather Charges				6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>86,000</u>	<u>86,000</u>	<u>86,000</u>	
A03805	Travelling Allowance		<u>86,000</u>	<u>86,000</u>	<u>86,000</u>	
002	Gazetted				48,000	48,000
003	Non-Gazetted				38,000	38,000
A039	TOTAL GENERAL		<u>85,000</u>	<u>85,000</u>	<u>85,000</u>	
A03901	Stationery				32,000	32,000
A03902	Printing & Publication				10,000	10,000
A03970	Others				43,000	43,000
GRAND TOTAL			<u>2,111,000</u>	<u>2,173,000</u>	<u>2,516,000</u>	

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108104 ZAKAT & USHR					
BB0453 DISTRICT ZAKAT COMMITTEE BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			2,175,000	1,825,000	2,249,000
A011 TOTAL PAY	4	4	1,271,000	1,057,000	1,197,000
A01101 PAY OF OFFICERS	1	1	254,000	180,000	291,000
D203 District Zakat Officer	BPS-16	1	254,000		291,000
A01151 PAY OF OTHER STAFF	3	3	1,017,000	877,000	906,000
S042 Senior Clerk	BPS-14	1	484,000		386,000
J016 Junior Clerk	BPS-11	1	336,000		315,000
N004 Naib Qasid	BPS-01	1	197,000		205,000
A012 TOTAL ALLOWANCES			904,000	768,000	1,052,000
A012-1 TOTAL REGULAR ALLOWANCES			904,000	768,000	1,052,000
A01202 House Rent Allowance			98,000		98,000
A01203 Conveyance Allowance			150,000		150,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01211 Hill Allowance (Personal Allowance)			5,000		5,000
A01217 Medical Allowance			72,000		72,000
A0122M Ad-hoc Relief Allowance - 2016			79,000		79,000
A0122Y Ad-hoc Relief Allowance - 2017			127,000		120,000
A0123G Ad-hoc Relief Allowance - 2018			127,000		263,000
A0123P Ad-hoc Relief Allowance - 2019			242,000		261,000
A03 TOTAL OPERATING EXPENSES			195,000	195,000	195,000
A032 TOTAL COMMUNICATION			6,000	6,000	6,000
A03201 Postage & Telegraph			6,000	6,000	6,000
A033 TOTAL UTILITIES			18,000	18,000	18,000
A03302 Water			12,000	12,000	12,000
A03304 Hot & Cold Weather Charges			6,000	6,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			86,000	86,000	86,000
A03805 Travelling Allowance			86,000	86,000	86,000
002 Gazetted			48,000	48,000	48,000
003 Non-Gazetted			38,000	38,000	38,000
A039 TOTAL GENERAL			85,000	85,000	85,000
A03901 Stationery			32,000	32,000	32,000
A03902 Printing & Publication			10,000	10,000	10,000
A03970 Others			43,000	43,000	43,000
GRAND TOTAL			2,370,000	2,020,000	2,444,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
Summary Social Welfare & Women Development					
A01	TOTAL EMPLOYEES RELATED EXPENSES		474,112,000	444,063,000	529,165,000
A011	TOTAL PAY		865	866	257,117,000
A01101	PAY OF OFFICERS		126	129	81,150,000
A01151	PAY OF OTHER STAFF		739	737	175,967,000
A012	TOTAL ALLOWANCES		216,995,000	193,155,000	264,094,000
A012-1	TOTAL REGULAR ALLOWANCES		216,089,000	192,189,000	262,948,000
A01201	Senior Post Allowance		30,000	-	30,000
A01202	House Rent Allowance		25,372,000	-	25,995,000
A01203	Conveyance Allowance		27,297,000	-	27,033,000
A01207	Washing Allowance		427,000	-	433,000
A01208	Dress Allowance		429,000	-	427,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		1,565,000	-	4,278,000
A01211	Hill Allowance (Personal Allowance)		388,000	-	350,000
A0120D	Intergated Allowance		147,000	-	147,000
A01226	Computer Allowance		27,000	-	27,000
A01216	Qualification Allowance		66,000	-	39,000
A01217	Medical Allowance		39,272,000	-	39,298,000
A0122M	Ad-hoc Relief Allowance - 2016		19,173,000	-	19,313,000
A0122Y	Ad-hoc Relief Allowance - 2017		26,096,000	-	26,485,000
A0123E	Executive Allowance		0	-	1,244,000
A0123G	Ad-hoc Relief Allowance - 2018		26,096,000	-	57,977,000
A0123P	Ad-hoc Relief Allowance - 2019		47,338,000	-	56,546,000
A0122N	Special Conveyance Allow for Disabled Emp.		408,000	-	408,000
A0122S	Utility Allowance		1,296,000	-	2,184,000
A01224	Entertainment Allowance		32,000	-	26,000
A01228	Orderly Allowance		168,000	-	336,000
A01233	Unattractive Area Allowance (Karnah Allow)		30,000	-	60,000
A01270	Other		240,000	60,000	120,000
013	Ph.D/M.Phil Allowance		240,000	60,000	120,000
A01289	Teaching Allowance		192,000	12,000	192,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)		906,000	966,000	1,146,000
A01273	Honoraria		1,000	1,000	1,000
A01277	Contingent Paid Staff		905,000	965,000	1,145,000
A03	TOTAL OPERATING EXPENSES		47,452,000	54,167,000	50,325,000
A031	TOTAL FEES		600,000	600,000	600,000
A03102	Legal Fee (Non Transferable)		600,000	600,000	600,000
A032	TOTAL COMMUNICATION		1,638,000	1,658,000	1,638,000
A03201	Postage & Telegraph		229,000	229,000	229,000
A03202	Telephone & Trunk Call		1,409,000	1,429,000	1,409,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>3,899,000</u>	<u>5,145,000</u>	<u>4,721,000</u>
A03301 Gas			111,000	191,000	141,000
A03302 Water			300,000	308,000	308,000
A03303 Electricity			3,129,000	4,287,000	3,913,000
A03304 Hot & Cold Weather Charges			259,000	259,000	259,000
A03305 POL for Generator			100,000	100,000	100,000
A034 TOTAL OCCUPANCY COSTS			<u>13,627,000</u>	<u>18,356,000</u>	<u>15,420,000</u>
A03402 Rent for Office Buildings			10,691,000	12,370,000	12,370,000
A03403 Rent for Residential Buildings			2,936,000	5,986,000	3,050,000
A038 TOTAL TRANSPORTATION			<u>9,491,000</u>	<u>10,081,000</u>	<u>9,537,000</u>
A03805 Travelling Allowance			<u>4,377,000</u>	<u>4,677,000</u>	<u>4,377,000</u>
001 Travelling Allowance-			750,000	750,000	750,000
002 Gazetted			2,228,000	2,478,000	2,228,000
003 Non-Gazetted			1,359,000	1,409,000	1,359,000
010 Members Zakat Council			40,000	40,000	40,000
A03807 POL			5,114,000	5,404,000	5,160,000
A039 TOTAL GENERAL			<u>18,197,000</u>	<u>18,327,000</u>	<u>18,409,000</u>
A03901 Stationery			1,784,000	1,784,000	1,784,000
A03902 Printing & Publication			591,000	591,000	591,000
A03905 Newspapers, Periodicals and Books			198,000	218,000	198,000
A03906 Uniform & Liveries			58,000	58,000	58,000
A03918 Exhibitions, Fairs & Other National Celebrations			460,000	460,000	460,000
A03933 Service Charges - Fee Doctor			300,000	300,000	300,000
A03942 Cost of Other Stores			415,000	415,000	415,000
A03963 Feeding/Diet/Food Charges			3,115,000	3,115,000	3,115,000
A03927 Purchase of Drugs & Medicines			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
006 Widows			250,000	250,000	250,000
A03959 Stipend, Incentives, Awards & Allied Exp.			<u>6,300,000</u>	<u>6,300,000</u>	<u>6,300,000</u>
003 Widows.			6,300,000	6,300,000	6,300,000
A03970 Others			<u>4,526,000</u>	<u>4,636,000</u>	<u>4,738,000</u>
001 Others			1,305,000	1,315,000	1,317,000
027 Raw/Training Material			2,971,000	2,971,000	2,971,000
050 Artificial Limb			100,000	200,000	300,000
062 Books, Notebooks, Clothes and Shoes			150,000	150,000	150,000
A052 TOTAL GRANTS DOMESTIC			<u>4,800,000</u>	<u>4,800,000</u>	<u>4,800,000</u>
A05270 To Others			<u>4,800,000</u>	<u>4,800,000</u>	<u>4,800,000</u>
017 Dowry Fund (Financial Assistance)			4,800,000	4,800,000	4,800,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A06301 Entertainment Charges			60,000	60,000	60,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>1,020,000</u>	<u>1,077,000</u>	<u>1,020,000</u>
A09101	Land & Buildings - Land Compensation		-	57,000	-
A09601	Machinery/Equipment (Non-Transferable)		1,020,000	1,020,000	1,020,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>5,356,000</u>	<u>5,833,000</u>	<u>5,430,000</u>
A13001	Transport		4,322,000	4,749,000	4,396,000
A13101	Machinery & Equipment		549,000	599,000	549,000
A13201	Furniture & Fixture		185,000	185,000	185,000
A13301	Buildings		300,000	300,000	300,000
GRAND TOTAL			532,800,000	510,000,000	590,800,000

325
GRANT NO. 19
KC21019

AGRICULTURE

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2020-21	2020-21	2021-22
		Rs.	Rs.	Rs.
MZ0150	SECRETARIAT AGRICULTURE & ANIMAL HUSBANDRY	28,074,000	30,166,000	36,585,000
MZ0151	DIRECTOR GENERAL AGRICULTURE MZD.	21,274,000	18,901,000	22,104,000
MZ0152	DIRECTORATE OF AGRICULTURE EXTENSION MUZAFFARABAD	18,548,000	18,419,000	20,332,000
MZ0153	DEPUTY DIRECTOR EXTENSION MUZAFFARABAD	87,463,000	78,809,000	91,956,000
NM0022	ASSISTANT DIRECTOR EXTENSION NEELUM	20,609,000	19,236,000	22,471,000
HT0186	ASSISTANT DIRECTOR EXTENSION HATTIAN	35,313,000	29,239,000	34,480,000
BG0047	DEPUTY DIRECTOR EXTENSION BAGH	63,399,000	54,417,000	66,544,000
HV0332	ASSISTANT DIRECTOR EXTENSION HAVELI	13,867,000	12,598,000	15,112,000
PO0051	DEPUTY DIRECTOR EXTENSION RAWALAKOT	57,717,000	52,343,000	61,301,000
SJ0027	ASSISTANT DIRECTOR EXTENSION SUDHNOTI	17,406,000	15,851,000	19,689,000
KJ0048	DEPUTY DIRECTOR EXTENSION KOTLI	61,748,000	55,718,000	67,067,000
MJ0047	DEPUTY DIRECTOR EXTENSION MIRPUR	44,973,000	39,277,000	47,575,000
BB0026	ASSISTANT DIRECTOR EXTENSION BHIMBER	30,157,000	26,259,000	32,487,000
MZ0154	ADAPTIVE RESEARCH EXTENSION & TRAINING GHARI DUPTTA	19,434,000	16,760,000	21,342,000
MZ0155	DIRECTORATE OF AGRICULTURE RESEARCH MUZAFFARABAD	12,247,000	11,942,000	13,340,000
MZ0156	CROP REPORTING SERVICE MZD	16,248,000	13,527,000	17,864,000
BG0490	CROP REPORTING SERVICE BAGH	5,761,000	5,178,000	6,464,000
PO0465	CROP REPORTING SERVICE POONCH	5,500,000	3,978,000	4,886,000
KJ0522	CROP REPORTING SERVICE KOTLI	5,250,000	3,564,000	4,266,000
MJ0420	CROP REPORTING SERVICE MIRPUR	7,420,000	6,306,000	8,176,000
MZ0157	CROP & FORAGE BASIC SEED PRODUCTION MUZAFFARABAD	17,193,000	12,878,000	18,565,000
BG0048	CROP & FORAGE BASIC SEED PRODUCTION BAGH	4,527,000	3,964,000	4,794,000
PO0052	CROP & FORAGE BASIC SEED PRODUCTION RAWALAKOT	9,879,000	9,434,000	10,949,000
KJ0049	CROP & FORAGE BASIC SEED PRODUCTION KOTLI	8,219,000	6,866,000	9,410,000
BB0027	CROP & FORAGE BASIC SEED PRODUCTION BHIMBER	4,403,000	4,100,000	4,864,000
MZ0158	FRUITS & VEGETABLES SPECIALIST MUZAFFARABAD	22,611,000	20,587,000	24,476,000
BG0049	ASSISTANT RESEARCH OFFICER BAGH	3,809,000	3,041,000	3,937,000
PO0053	ASSISTANT RESEARCH OFFICER RAWALAKOT	8,825,000	7,714,000	9,610,000
MJ0048	ASSISTANT RESEARCH OFFICER MIRPUR	3,590,000	3,181,000	3,811,000
BB0028	ASSISTANT RESEARCH OFFICER BHIMBER	4,166,000	3,959,000	4,597,000

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

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2020-21	2020-21	2021-22
		Rs.	Rs.	Rs.
MZ0159	IPM PEST MANAGEMENT MUZAFFARABAD	18,433,000	15,660,000	20,059,000
MZ0160	SOIL TESTING LABORATORY MUZAFFARABAD	12,561,000	9,854,000	13,295,000
MZ0161	AGRI. ENGINEERING/FARM MECHANIZATION ORG. MUZAFFARABAD	15,985,000	14,802,000	17,773,000
MJ0049	AGR. ENGINEERING/FARM MECHANIZATION ORG. MIRPUR	16,629,000	12,870,000	16,092,000
MZ0162	DIRECTORATE OF PARKS & HORTICULTURE MUZAFFARABAD	18,430,000	17,973,000	20,103,000
MZ0163	EXTENSION SERVICES MANAGEMENT ACADEMY GHARI DUPATTA	42,376,000	36,750,000	47,879,000
MZ0164	DIRECTOR GENERAL IRRIGATION & SMALL DAMS MUZAFFARABAD	20,956,000	17,479,000	22,545,000
TOTAL		805,000,000	713,600,000	866,800,000

327
KC21019
AGRICULTURE

FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
<u>MZ0150 SECRETARIAT AGRICULTURE & ANIMAL HUSBANDRY</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>25,166,000</u>	<u>26,573,000</u>	<u>33,677,000</u>
A011 TOTAL PAY	<u>22</u>	<u>22</u>	<u>11,854,000</u>	<u>12,311,000</u>	<u>12,689,000</u>
A01101 PAY OF OFFICERS	<u>10</u>	<u>10</u>	<u>8,938,000</u>	<u>9,563,000</u>	<u>9,841,000</u>
S012 Secretary	BPS-20	1	1	2,155,000	2,109,000
A022 Additional Secretary	BPS-19	1	1	1,135,000	985,000
C053 Chief Planning	BPS-19	1	1	1,497,000	1,497,000
D059 Deputy Secretary	BPS-18	1	1	721,000	1,238,000
S027 Section Officer	BPS-17	2	2	1,143,000	1,695,000
S129 Superintendent	BPS-17	1	1	681,000	709,000
P055 Private Secretary	BPS-17	1	1	802,000	738,000
A053 Assistant	BPS-16	1	1	473,000	491,000
S062 Senior Scale Stenographer	BPS-16	1	1	316,000	364,000
A01102 Personal Pay				5,000	5,000
A01103 Special Pay				5,000	5,000
A01105 Qualification Pay				5,000	5,000
A01151 PAY OF OTHER STAFF	<u>12</u>	<u>12</u>	<u>2,916,000</u>	<u>2,748,000</u>	<u>2,848,000</u>
S026 Section Clerk	BPS-14	2	2	575,000	603,000
S102 Stenographer	BPS-14	2	2	406,000	435,000
C084 Computer Operator	BPS-12	1	1	337,000	354,000
M002 Machine Operator	BPS-05	1	1	301,000	309,000
N004 Naib Qasid	BPS-01	6	6	1,297,000	1,147,000
A012 TOTAL ALLOWANCES			<u>13,312,000</u>	<u>14,262,000</u>	<u>20,988,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,311,000</u>	<u>14,261,000</u>	<u>20,987,000</u>
A01201 Senior Post Allowance				15,000	15,000
A01202 House Rent Allowance				1,403,000	1,400,000
A01203 Conveyance Allowance				657,000	683,000
A01207 Washing Allowance				11,000	11,000
A01208 Dress Allowance				11,000	11,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees				3,162,000	6,156,000
A01211 Hill Allowance (Personal Allowance)				22,000	24,000
A01216 Qualification Allowance				18,000	9,000
A01217 Medical Allowance				594,000	613,000
A01224 Entertainment Allowance				13,000	14,000
A01226 Computer Allowance				9,000	9,000
A01228 Orderly Allowance				168,000	168,000

328
KC21019
AGRICULTURE

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A0122M Ad-hoc Relief Allowance - 2016			863,000		903,000
A0122S Utility Allowance			1,872,000		3,240,000
A0122Y Ad-hoc Relief Allowance - 2017			1,185,000		1,269,000
A01238 Charge Allowance			199,000		
A0123E Executive Allowance					1,244,000
A0123G Ad-hoc Relief Allowance - 2018			1,185,000		2,792,000
A0123P Ad-hoc Relief Allowance - 2019			1,924,000		2,426,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01273 Honoraria			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>2,062,000</u>	<u>2,227,000</u>	<u>2,062,000</u>
A032 TOTAL COMMUNICATION			<u>357,000</u>	<u>357,000</u>	<u>357,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Calls			350,000	350,000	350,000
A033 TOTAL UTILITIES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A038 TOTAL TRANSPORTATION			<u>1,378,000</u>	<u>1,378,000</u>	<u>1,378,000</u>
A03805 Travelling Allowance			<u>388,000</u>	<u>388,000</u>	<u>388,000</u>
002 Gazetted			288,000	288,000	288,000
003 Non-Gazetted			100,000	100,000	100,000
A03807 POL			990,000	990,000	990,000
A039 TOTAL GENERAL			<u>317,000</u>	<u>482,000</u>	<u>317,000</u>
A03901 Stationery			180,000	330,000	180,000
A03902 Printing & Publication			6,000	6,000	6,000
A03905 Newspapers, Periodicals and Books			24,000	39,000	24,000
A03970 Others			107,000	107,000	107,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>30,000</u>	<u>80,000</u>	<u>30,000</u>
A06301 Entertainment Charges			30,000	80,000	30,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>816,000</u>	<u>1,286,000</u>	<u>816,000</u>
A13001 Transport			800,000	1,200,000	800,000
A13101 Machinery/Equipment			16,000	86,000	16,000
GRAND TOTAL			<u>28,074,000</u>	<u>30,166,000</u>	<u>36,585,000</u>

329
KC21019
AGRICULTURE

FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
<u>MZ0151 DIRECTOR GENERAL AGRICULTURE MZD.</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>18,901,000</u>	<u>16,528,000</u>	<u>19,731,000</u>
A011 TOTAL PAY	<u>26</u>	<u>26</u>	<u>11,058,000</u>	<u>9,876,000</u>	<u>10,430,000</u>
A01101 PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>7,206,000</u>	<u>6,646,000</u>	<u>7,190,000</u>
D081 Director General	BPS-20	1	1	1,830,000	1,884,000
S188 Seed Certification Officer	BPS-18	1	1	1,235,000	1,270,000
A081 Assistant Director (Admin)	BPS-17	1	1	903,000	930,000
L024 Legal Officer	BPS-17	1	1	489,000	406,000
P030 Planning Officer	BPS-17	1	1	382,000	406,000
S062 Senior Scale Stenographer	BPS-16	1	1	728,000	747,000
H004 Head Clerk	BPS-16	2	2	1,129,000	1,019,000
C084 Computer Operator	BPS-16	1	1	510,000	528,000
A01151 PAY OF OTHER STAFF	<u>17</u>	<u>17</u>	<u>3,852,000</u>	<u>3,230,000</u>	<u>3,240,000</u>
S102 Stenographer	BPS-14	1	1	218,000	203,000
S042 Senior Clerk	BPS-14	2	2	800,000	687,000
J016 Junior Clerk	BPS-11	2	2	333,000	297,000
D128 Driver	BPS-04	2	2	651,000	483,000
N004 Naib Qasid	BPS-01	7	7	1,463,000	1,186,000
C061 Chowkidar	BPS-01	1	1	122,000	125,000
M005 Mali	BPS-01	1	1	122,000	115,000
S148 Sweeper	BPS-01	1	1	143,000	144,000
A012 TOTAL ALLOWANCES			<u>7,843,000</u>	<u>6,652,000</u>	<u>9,301,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,843,000</u>	<u>6,652,000</u>	<u>9,301,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			1,202,000		1,203,000
A01203 Conveyance Allowance			912,000		912,000
A01207 Washing Allowance			20,000		20,000
A01208 Dress Allowance			16,000		16,000
A01211 Hill Allowance (Personal Allowance)			29,000		22,000
A01216 Qualification Allowance			120,000		120,000
A01217 Medical Allowance			622,000		622,000
A01224 Entertainment Allowance			7,000		7,000
A01228 Orderly Allowance					168,000
A01226 Computer Allowance			18,000		18,000
A0122M Ad-hoc Relief Allowance - 2016			819,000		801,000
A0122Y Ad-hoc Relief Allowance - 2017			1,106,000		1,043,000
A0123G Ad-hoc Relief Allowance - 2018			1,106,000		2,295,000
A0123P Ad-hoc Relief Allowance - 2019			1,851,000		2,039,000

330
KC21019
AGRICULTURE

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>1,936,000</u>	<u>1,936,000</u>	<u>1,936,000</u>
A031 TOTAL FEES			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03102 Legal Fee (Non Transferable)			50,000	50,000	50,000
A032 TOTAL COMMUNICATION			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Calls			65,000	65,000	65,000
A033 TOTAL UTILITIES			<u>620,000</u>	<u>620,000</u>	<u>620,000</u>
A03302 Water			400,000	400,000	400,000
A03303 Electricity			205,000	205,000	205,000
A03304 Hot & Cold Weather Charges			15,000	15,000	15,000
A038 TOTAL TRANSPORTATION			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A03805 Travelling Allowance			<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
002 Gazetted			240,000	240,000	240,000
003 Non-Gazetted			120,000	120,000	120,000
A03807 POL			440,000	440,000	440,000
A039 TOTAL GENERAL			<u>394,000</u>	<u>394,000</u>	<u>394,000</u>
A03901 Stationery			150,000	150,000	150,000
A03902 Printing & Publication			20,000	20,000	20,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03918 Exhibitions, Fairs & other National Celebrations			100,000	100,000	100,000
A03970 Others			120,000	120,000	120,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A06301 Entertainment Charges			22,000	22,000	22,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>415,000</u>	<u>415,000</u>	<u>415,000</u>
A13001 Transport			400,000	400,000	400,000
A13301 Buildings			15,000	15,000	15,000
GRAND TOTAL			<u>21,274,000</u>	<u>18,901,000</u>	<u>22,104,000</u>

331
KC21019
AGRICULTURE

FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICES					
<u>MZ0152</u> DIRECTORATE OF AGRICULTURE EXTENSION MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>16,838,000</u>	<u>15,914,000</u>	<u>18,622,000</u>
A011 TOTAL PAY	<u>27</u>	<u>27</u>	<u>9,819,000</u>	<u>9,695,000</u>	<u>10,005,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>7</u>	<u>4,892,000</u>	<u>4,717,000</u>	<u>5,028,000</u>
D073 Director	BPS-19	1	1	1,424,000	1,278,000
D045 Deputy Director Head Quarter	BPS-18	1	1	1,168,000	1,237,000
P081 Publicity Officer	BPS-17	1	1	405,000	406,000
S062 Senior Scale Stenographer	BPS-16	1	1	656,000	674,000
H004 Head Clerk	BPS-16	1	1	510,000	528,000
A195 Artist/Cinema Operator	BPS-16	0	1		157,000
A027 Admin. Officer	BPS-16	1	1	729,000	748,000
A01151 PAY OF OTHER STAFF	<u>21</u>	<u>20</u>	<u>4,927,000</u>	<u>4,978,000</u>	<u>4,977,000</u>
S102 Stenographer	BPS-14	1	1	287,000	302,000
S042 Senior Clerk	BPS-14	2	2	912,000	940,000
L009 Lady Extension Assistant	BPS-14	0	1		454,000
L009 Lady Extension Assistant	BPS-11	1	0	442,000	
M070 Media Reporter	BPS-11	1	1	272,000	283,000
A195 Artist/Cinema Operator	BPS-08	1	0	148,000	
J016 Junior Clerk	BPS-11	2	2	365,000	376,000
D128 Driver	BPS-04	3	3	850,000	912,000
N004 Naib Qasid	BPS-01	7	7	1,239,000	1,327,000
M005 Mali	BPS-01	1	1	169,000	136,000
C061 Chowkidar	BPS-01	1	1	125,000	129,000
S148 Sweeper	BPS-01	1	1	118,000	118,000
A012 TOTAL ALLOWANCES			<u>7,019,000</u>	<u>6,219,000</u>	<u>8,617,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,019,000</u>	<u>6,219,000</u>	<u>8,617,000</u>
A01202 House Rent Allowance			1,091,000		1,094,000
A01203 Conveyance Allowance			847,000		907,000
A01207 Washing Allowance			22,000		22,000
A01208 Dress Allowance			16,000		16,000
A01211 Hill Allowance (Personal Allowance)			29,000		24,000
A01217 Medical Allowance			599,000		585,000
A01224 Entertainment Allowance			6,000		6,000
A0122M Ad-hoc Relief Allowance - 2016			726,000		711,000
A0122Y Ad-hoc Relief Allowance - 2017			982,000		1,001,000
A0123G Ad-hoc Relief Allowance - 2018			982,000		2,201,000
A0123P Ad-hoc Relief Allowance - 2019			1,719,000		2,050,000

332
KC21019
AGRICULTURE

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>1,291,000</u>	<u>1,291,000</u>	<u>1,291,000</u>
A032 TOTAL COMMUNICATION			<u>107,000</u>	<u>107,000</u>	<u>107,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Calls			100,000	100,000	100,000
A033 TOTAL UTILITIES			<u>169,000</u>	<u>169,000</u>	<u>169,000</u>
A03302 Water			20,000	20,000	20,000
A03303 Electricity			144,000	144,000	144,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>791,000</u>	<u>791,000</u>	<u>791,000</u>
A03805 Travelling Allowance			<u>329,000</u>	<u>329,000</u>	<u>329,000</u>
002 Gazetted			245,000	245,000	245,000
003 Non-Gazetted			84,000	84,000	84,000
A03807 POL			462,000	462,000	462,000
A039 TOTAL GENERAL			<u>224,000</u>	<u>224,000</u>	<u>224,000</u>
A03901 Stationery			93,000	93,000	93,000
A03902 Printing & Publication			6,000	6,000	6,000
A03906 Uniform & Liveries			6,000	6,000	6,000
A03970 Others			119,000	119,000	119,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>0</u>	<u>795,000</u>	<u>0</u>
A09601 Machinery & Equipment				795,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>419,000</u>	<u>419,000</u>	<u>419,000</u>
A13001 Transport			413,000	413,000	413,000
A13101 Machinery/Equipment			6,000	6,000	6,000
GRAND TOTAL			<u>18,548,000</u>	<u>18,419,000</u>	<u>20,332,000</u>

333
KC21019
AGRICULTURE

FUNCTION 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.
04	ECONOMIC AFFAIRS				
042	AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICES				
MZ0153	DEPUTY DIRECTOR EXTENSION MUZAFFARABAD				
A01	TOTAL EMPLOYEES RELATED EXPENSES		85,460,000	76,806,000	89,953,000
A011	TOTAL PAY		175	175	49,619,000
A01101	PAY OF OFFICERS		9	9	6,071,000
D026	Deputy Director	BPS-18	1	2	1,063,000
A110	Assistant Horticulture Officer	BPS-18	1	1	1,166,000
A075	Assistant Director	BPS-18	1		787,000
A037	Agriculture Officer	BPS-17	3	3	1,327,000
H004	Head Clerk	BPS-16	2	2	1,074,000
L010	Lady Extension Officer	BPS-16	1	1	654,000
A01151	PAY OF OTHER STAFF		166	166	43,548,000
S102	Stenographer	BPS-14	1	1	217,000
S042	Senior Clerk	BPS-14	3	3	1,255,000
L009	Lady Extension Assistant	BPS-14	0	10	
A036	Agriculture Inspector	BPS-12	5	5	2,060,000
L009	Lady Extension Assistant	BPS-11	10	0	3,916,000
F011	Field Assistant	BPS-11	45	45	13,426,000
J016	Junior Clerk	BPS-11	2	2	365,000
B028	Budder	BPS-05	2	2	595,000
D128	Driver	BPS-04	2	2	602,000
N004	Naib Qasid	BPS-01	6	6	1,065,000
B001	Baildar	BPS-01	88	88	19,800,000
C061	Chowkidar	BPS-01	2	2	247,000
A012	TOTAL ALLOWANCES		35,841,000	30,362,000	42,140,000
A012-1	TOTAL REGULAR ALLOWANCES		35,481,000	30,002,000	41,780,000
A01202	House Rent Allowance				4,131,000
A01203	Conveyance Allowance				4,718,000
A01207	Washing Allowance				11,000
A01208	Dress Allowance				11,000
A01211	Hill Allowance (Personal Allowance)				214,000
A01217	Medical Allowance				3,214,000
A0122M	Ad-hoc Relief Allowance - 2016				3,638,000
A0122Y	Ad-hoc Relief Allowance - 2017				4,962,000
A0123G	Ad-hoc Relief Allowance - 2018				4,962,000
A0123P	Ad-hoc Relief Allowance - 2019				9,620,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)		360,000	360,000	360,000
A01277	Contingent Paid Staff				360,000

334
KC21019
AGRICULTURE

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>1,345,000</u>	<u>1,345,000</u>	<u>1,345,000</u>
A032 TOTAL COMMUNICATION			<u>59,000</u>	<u>59,000</u>	<u>59,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Calls			54,000	54,000	54,000
A033 TOTAL UTILITIES			<u>166,000</u>	<u>166,000</u>	<u>166,000</u>
A03303 Electricity			161,000	161,000	161,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
A03402 Rent for Office Buildings			190,000	190,000	190,000
A038 TOTAL TRANSPORTATION			<u>789,000</u>	<u>789,000</u>	<u>789,000</u>
A03805 Travelling Allowance			<u>349,000</u>	<u>349,000</u>	<u>349,000</u>
002 Gazetted			240,000	240,000	240,000
003 Non-Gazetted			109,000	109,000	109,000
A03807 POL			440,000	440,000	440,000
A039 TOTAL GENERAL			<u>141,000</u>	<u>141,000</u>	<u>141,000</u>
A03901 Stationery			75,000	75,000	75,000
A03902 Printing & Publication			6,000	6,000	6,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			56,000	56,000	56,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A09414 Insecticide/Pesticide			100,000	100,000	100,000
A09470 Others			<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
004 Fertilizer/Seeds/Food for Animals/Ornamental Plants			50,000	50,000	150,000
A09701 Purchase of Furniture & Fixture (One Time)			100,000	100,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>408,000</u>	<u>408,000</u>	<u>408,000</u>
A13001 Transport			400,000	400,000	400,000
A13101 Machinery/Equipment			8,000	8,000	8,000
GRAND TOTAL			<u>87,463,000</u>	<u>78,809,000</u>	<u>91,956,000</u>

335
KC21019
AGRICULTURE

FUNCTION 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.
04	ECONOMIC AFFAIRS				
042	AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICES				
NM0022	<u>ASSISTANT DIRECTOR EXTENSION NEELUM</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		19,607,000	18,234,000	21,449,000
A011	TOTAL PAY		11,376,000	11,138,000	11,482,000
A01101	PAY OF OFFICERS		2,012,000	2,015,000	2,103,000
D026	Deputy Director	BPS-18			961,000
A075	Assistant Director	BPS-18	1	925,000	
A037	Agriculture Officer	BPS-17	1	405,000	433,000
L010	Lady Extension Officer	BPS-16	1	682,000	709,000
A01151	PAY OF OTHER STAFF		9,364,000	9,123,000	9,379,000
S042	Senior Clerk	BPS-14	1	428,000	442,000
L009	Lady Extension Assistant	BPS-14	0		996,000
A036	Agriculture Inspector	BPS-12	2	930,000	914,000
L009	Lady Extension Assistant	BPS-11	3	964,000	
F011	Field Assistant	BPS-11	9	2,451,000	2,535,000
D128	Driver	BPS-04	1	246,000	252,000
N004	Naib Qasid	BPS-01	1	267,000	272,000
B001	Baildar	BPS-01	19	3,867,000	3,752,000
C061	Chowkidar	BPS-01	1	211,000	216,000
A012	TOTAL ALLOWANCES		8,231,000	7,096,000	9,967,000
A012-1	TOTAL REGULAR ALLOWANCES		8,231,000	7,096,000	9,967,000
A01202	House Rent Allowance			885,000	881,000
A01203	Conveyance Allowance			1,047,000	1,047,000
A01207	Washing Allowance			5,000	5,000
A01208	Dress Allowance			4,000	4,000
A01211	Hill Allowance (Personal Allowance)			55,000	50,000
A01217	Medical Allowance			749,000	749,000
A0122M	Ad-hoc Relief Allowance - 2016			855,000	841,000
A0122Y	Ad-hoc Relief Allowance - 2017			1,138,000	1,148,000
A0123G	Ad-hoc Relief Allowance - 2018			1,138,000	2,526,000
A0123P	Ad-hoc Relief Allowance - 2019			2,175,000	2,536,000
A01233	Unattractive Area Allowance (Karnah Allow)			180,000	180,000
A03	TOTAL OPERATING EXPENSES		736,000	736,000	736,000
A032	TOTAL COMMUNICATION		30,000	30,000	30,000
A03201	Postage & Telegraph			5,000	5,000
A03202	Telephone & Trunk Calls			25,000	25,000

336
KC21019
AGRICULTURE

FUNCTION 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.
A033	TOTAL UTILITIES		<u>232,000</u>	<u>232,000</u>	<u>232,000</u>
A03303	Electricity		222,000	222,000	222,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>347,000</u>	<u>347,000</u>	<u>347,000</u>
A03805	Travelling Allowance		<u>127,000</u>	<u>127,000</u>	<u>127,000</u>
002	Gazetted		84,000	84,000	84,000
003	Non-Gazetted		43,000	43,000	43,000
A03807	POL		220,000	220,000	220,000
A039	TOTAL GENERAL		<u>127,000</u>	<u>127,000</u>	<u>127,000</u>
A03901	Stationery		68,000	68,000	68,000
A03902	Printing & Publication		6,000	6,000	6,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		51,000	51,000	51,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>110,000</u>	<u>110,000</u>	<u>130,000</u>
A09414	Insecticide/Pesticide		80,000	80,000	80,000
A09470	Others		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
004	Fertilizer/Seeds/Food for Animals/Ornamental Plants		30,000	30,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>156,000</u>	<u>156,000</u>	<u>156,000</u>
A13001	Transport		150,000	150,000	150,000
A13101	Machinery/Equipment		6,000	6,000	6,000
GRAND TOTAL			<u>20,609,000</u>	<u>19,236,000</u>	<u>22,471,000</u>

337
KC21019
AGRICULTURE

FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICES					
HT0186 ASSISTANT DIRECTOR EXTENSION HATTIAN					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>34,516,000</u>	<u>28,442,000</u>	<u>33,644,000</u>
A011 TOTAL PAY	<u>81</u>	<u>81</u>	<u>19,825,000</u>	<u>16,860,000</u>	<u>17,650,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>2,312,000</u>	<u>2,003,000</u>	<u>2,312,000</u>
D026 Deputy Director	BPS-18	1			709,000
A075 Assistant Director	BPS-18	1	709,000		
A037 Agriculture Officer	BPS-17	2	894,000		894,000
L010 Lady Extension Officer	BPS-16	1	709,000		709,000
A01151 PAY OF OTHER STAFF	<u>77</u>	<u>77</u>	<u>17,513,000</u>	<u>14,857,000</u>	<u>15,338,000</u>
S042 Senior Clerk	BPS-14	1	315,000		316,000
L009 Lady Extension Assistant	BPS-14	0			806,000
A036 Agriculture Inspector	BPS-12	3	1,503,000		1,475,000
L009 Lady Extension Assistant	BPS-11	3	806,000		
F011 Field Assistant	BPS-11	23	6,441,000		6,346,000
B028 Budder	BPS-05	1	338,000		339,000
D128 Driver	BPS-04	2	312,000		317,000
N004 Naib Qasid	BPS-01	1	136,000		136,000
B001 Baildar	BPS-01	42	7,530,000		5,471,000
C061 Chowkidar	BPS-01	1	132,000		132,000
A012 TOTAL ALLOWANCES			<u>14,691,000</u>	<u>11,582,000</u>	<u>15,994,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,691,000</u>	<u>11,582,000</u>	<u>15,994,000</u>
A01202 House Rent Allowance			1,659,000		1,558,000
A01203 Conveyance Allowance			2,220,000		2,092,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A01211 Hill Allowance (Personal Allowance)			67,000		53,000
A01217 Medical Allowance			1,481,000		1,373,000
A0122M Ad-hoc Relief Allowance - 2016			1,441,000		1,318,000
A0122Y Ad-hoc Relief Allowance - 2017			1,983,000		1,765,000
A0123G Ad-hoc Relief Allowance - 2018			1,983,000		3,883,000
A0123P Ad-hoc Relief Allowance - 2019			3,849,000		3,944,000
A03 TOTAL OPERATING EXPENSES			<u>633,000</u>	<u>633,000</u>	<u>633,000</u>
A032 TOTAL COMMUNICATION			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Calls			30,000	30,000	30,000

338
KC21019
AGRICULTURE

FUNCTION 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.
A033 TOTAL UTILITIES			<u>93,000</u>	<u>93,000</u>	<u>93,000</u>
A03303 Electricity			89,000	89,000	89,000
A03304 Hot & Cold Weather Charges			4,000	4,000	4,000
A034 TOTAL OCCUPANCY COSTS			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A03402 Rent for Office Buildings			42,000	42,000	42,000
A038 TOTAL TRANSPORTATION			<u>359,000</u>	<u>359,000</u>	<u>359,000</u>
A03805 Travelling Allowance			<u>194,000</u>	<u>194,000</u>	<u>194,000</u>
002 Gazetted			122,000	122,000	122,000
003 Non-Gazetted			72,000	72,000	72,000
A03807 POL			165,000	165,000	165,000
A039 TOTAL GENERAL			<u>106,000</u>	<u>106,000</u>	<u>106,000</u>
A03901 Stationery			60,000	60,000	60,000
A03902 Printing & Publication			10,000	10,000	10,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			32,000	32,000	32,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>11,000</u>	<u>11,000</u>	<u>50,000</u>
A09470 Others			<u>11,000</u>	<u>11,000</u>	<u>50,000</u>
004 Fertilizer/Seeds/Food for Animals/Ornamental Plants			11,000	11,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>153,000</u>	<u>153,000</u>	<u>153,000</u>
A13001 Transport			150,000	150,000	150,000
A13101 Machinery/Equipment			3,000	3,000	3,000
GRAND TOTAL			<u>35,313,000</u>	<u>29,239,000</u>	<u>34,480,000</u>

339
KC21019
AGRICULTURE

FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICES					
BG0047 DEPUTY DIRECTOR EXTENSION BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			62,617,000	53,635,000	65,732,000
A011 TOTAL PAY	139	139	36,020,000	32,701,000	34,681,000
A01101 PAY OF OFFICERS	10	10	7,126,000	5,928,000	7,012,000
D026 Deputy Director	BPS-18	1	1	1,476,000	1,545,000
A110 Assistant Horticulture Officer	BPS-18	1	1	546,000	581,000
A075 Assistant Director	BPS-18	2	2	1,919,000	1,609,000
A037 Agriculture Officer	BPS-17	4	4	2,147,000	2,203,000
H004 Head Clerk	BPS-16	2	2	1,038,000	1,074,000
A01151 PAY OF OTHER STAFF	129	129	28,894,000	26,773,000	27,669,000
S102 Stenographer	BPS-14	1	1	637,000	656,000
S042 Senior Clerk	BPS-14	4	4	1,206,000	1,220,000
A036 Agriculture Inspector	BPS-12	3	3	1,522,000	1,557,000
F011 Field Assistant	BPS-11	45	45	11,999,000	11,556,000
J016 Junior Clerk	BPS-11	2	2	333,000	333,000
B028 Budder	BPS-05	2	2	627,000	553,000
D128 Driver	BPS-04	1	1	137,000	143,000
N004 Naib Qasid	BPS-01	7	7	998,000	1,069,000
B001 Baildar	BPS-01	61	61	11,013,000	10,150,000
C061 Chowkidar	BPS-01	3	3	422,000	432,000
A012 TOTAL ALLOWANCES			26,597,000	20,934,000	31,051,000
A012-1 TOTAL REGULAR ALLOWANCES			26,597,000	20,934,000	31,051,000
A01202 House Rent Allowance			3,024,000		2,997,000
A01203 Conveyance Allowance			4,028,000		4,039,000
A01207 Washing Allowance			20,000		20,000
A01208 Dress Allowance			18,000		18,000
A01211 Hill Allowance (Personal Allowance)			110,000		84,000
A01217 Medical Allowance			2,659,000		2,659,000
A0122M Ad-hoc Relief Allowance - 2016			2,686,000		2,510,000
A0122Y Ad-hoc Relief Allowance - 2017			3,602,000		3,468,000
A0123G Ad-hoc Relief Allowance - 2018			3,602,000		7,630,000
A0123P Ad-hoc Relief Allowance - 2019			6,848,000		7,626,000

340
KC21019
AGRICULTURE

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>584,000</u>	<u>584,000</u>	<u>584,000</u>
A032 TOTAL COMMUNICATION			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Calls			15,000	15,000	15,000
A033 TOTAL UTILITIES			<u>135,000</u>	<u>135,000</u>	<u>135,000</u>
A03303 Electricity			133,000	133,000	133,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRANSPORTATION			<u>345,000</u>	<u>345,000</u>	<u>345,000</u>
A03805 Travelling Allowance			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
002 Gazetted			120,000	120,000	120,000
003 Non-Gazetted			60,000	60,000	60,000
A03807 POL			165,000	165,000	165,000
A039 TOTAL GENERAL			<u>86,000</u>	<u>86,000</u>	<u>86,000</u>
A03901 Stationery			45,000	45,000	45,000
A03902 Printing & Publication			10,000	10,000	10,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			29,000	29,000	29,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>45,000</u>	<u>45,000</u>	<u>75,000</u>
A09414 Insecticide/Pesticide			25,000	25,000	25,000
A09470 Others			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
004 Fertilizer/Seeds/Food for Animals/Ornamental Plants			20,000	20,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>153,000</u>	<u>153,000</u>	<u>153,000</u>
A13001 Transport			150,000	150,000	150,000
A13101 Machinery/Equipment			3,000	3,000	3,000
GRAND TOTAL			<u>63,399,000</u>	<u>54,417,000</u>	<u>66,544,000</u>

341
KC21019
AGRICULTURE

FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICES					
<u>HV0332 ASSISTANT DIRECTOR EXTENSION HAVELI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>13,356,000</u>	<u>12,087,000</u>	<u>14,571,000</u>
A011 TOTAL PAY	<u>32</u>	<u>32</u>	<u>7,691,000</u>	<u>7,180,000</u>	<u>7,731,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>544,000</u>	<u>544,000</u>	<u>571,000</u>
D026 Deputy Director BPS-18		1			571,000
A075 Assistant Director BPS-18	1		544,000		
A01151 PAY OF OTHER STAFF	<u>31</u>	<u>31</u>	<u>7,147,000</u>	<u>6,636,000</u>	<u>7,160,000</u>
S042 Senior Clerk BPS-14	1	1	372,000		386,000
A036 Agriculture Inspector BPS-12	1	1	465,000		477,000
F011 Field Assistant BPS-11	8	8	1,967,000		2,018,000
B028 Budder BPS-05	1	1	339,000		346,000
D128 Driver BPS-04	1	1	288,000		294,000
N004 Naib Qasid BPS-01	1	1	115,000		115,000
B001 Baildar BPS-01	17	17	3,476,000		3,395,000
C061 Chowkidar BPS-01	1	1	125,000		129,000
A012 TOTAL ALLOWANCES			<u>5,665,000</u>	<u>4,907,000</u>	<u>6,840,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,665,000</u>	<u>4,907,000</u>	<u>6,840,000</u>
A01202 House Rent Allowance			631,000		631,000
A01203 Conveyance Allowance			796,000		796,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			4,000		4,000
A01211 Hill Allowance (Personal Allowance)			29,000		29,000
A01217 Medical Allowance			580,000		580,000
A0122M Ad-hoc Relief Allowance - 2016			571,000		571,000
A0122Y Ad-hoc Relief Allowance - 2017			769,000		773,000
A0123G Ad-hoc Relief Allowance - 2018			769,000		1,701,000
A0123P Ad-hoc Relief Allowance - 2019			1,511,000		1,750,000
A03 TOTAL OPERATING EXPENSES			<u>366,000</u>	<u>366,000</u>	<u>366,000</u>
A032 TOTAL COMMUNICATION			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Calls			10,000	10,000	10,000
A033 TOTAL UTILITIES			<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
A03303 Electricity			81,000	81,000	81,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000

342
KC21019
AGRICULTURE

FUNCTION 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.
A038	TOTAL TRANSPORTATION		<u>194,000</u>	<u>194,000</u>	<u>194,000</u>
A03805	Travelling Allowance		<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
002	Gazetted		60,000	60,000	60,000
003	Non-Gazetted		24,000	24,000	24,000
A03807	POL		110,000	110,000	110,000
A039	TOTAL GENERAL		<u>79,000</u>	<u>79,000</u>	<u>79,000</u>
A03901	Stationery		45,000	45,000	45,000
A03902	Printing & Publication		10,000	10,000	10,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		22,000	22,000	22,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>40,000</u>	<u>40,000</u>	<u>70,000</u>
A09414	Insecticide/Pesticide		20,000	20,000	20,000
A09470	Others		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
004	Fertilizer/Seeds/Food for Animals/Ornamental Plants		20,000	20,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A13001	Transport		100,000	100,000	100,000
A13101	Machinery/Equipment		5,000	5,000	5,000
GRAND TOTAL			<u>13,867,000</u>	<u>12,598,000</u>	<u>15,112,000</u>

343
KC21019
AGRICULTURE

FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICES					
<u>PO0051 DEPUTY DIRECTOR EXTENSION RAWALAKOT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>56,573,000</u>	<u>51,199,000</u>	<u>60,147,000</u>
A011 TOTAL PAY	<u>116</u>	<u>116</u>	<u>32,907,000</u>	<u>31,101,000</u>	<u>32,084,000</u>
A01101 PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>6,588,000</u>	<u>6,113,000</u>	<u>6,340,000</u>
D026 Deputy Director	BPS-18	1	1	1,476,000	1,521,000
A110 Assistant Horticulture Officer	BPS-18	1	1	1,062,000	1,097,000
A075 Assistant Director	BPS-18	3	3	2,588,000	2,215,000
A037 Agriculture Officer	BPS-17	1	1	406,000	433,000
H004 Head Clerk	BPS-16	2	2	1,056,000	1,074,000
A01151 PAY OF OTHER STAFF	<u>108</u>	<u>108</u>	<u>26,319,000</u>	<u>24,988,000</u>	<u>25,744,000</u>
S102 Stenographer	BPS-14	1	1	273,000	287,000
S042 Senior Clerk	BPS-14	5	5	1,901,000	1,760,000
A036 Agriculture Inspector	BPS-12	3	3	1,372,000	1,407,000
F011 Field Assistant	BPS-11	27	27	7,942,000	8,036,000
J016 Junior Clerk	BPS-11	2	2	650,000	333,000
B028 Budder	BPS-05	3	3	799,000	822,000
D128 Driver	BPS-04	2	2	514,000	527,000
N004 Naib Qasid	BPS-01	8	8	1,608,000	1,526,000
B001 Baildar	BPS-01	53	53	10,561,000	10,479,000
C061 Chowkidar	BPS-01	4	4	699,000	567,000
A012 TOTAL ALLOWANCES			<u>23,666,000</u>	<u>20,098,000</u>	<u>28,063,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>23,666,000</u>	<u>20,098,000</u>	<u>28,063,000</u>
A01202 House Rent Allowance			2,837,000		2,887,000
A01203 Conveyance Allowance			3,170,000		3,159,000
A01207 Washing Allowance			25,000		25,000
A01208 Dress Allowance			22,000		22,000
A01211 Hill Allowance (Personal Allowance)			139,000		125,000
A01217 Medical Allowance			2,224,000		2,181,000
A0122M Ad-hoc Relief Allowance - 2016			2,415,000		2,336,000
A0122Y Ad-hoc Relief Allowance - 2017			3,291,000		3,208,000
A0123G Ad-hoc Relief Allowance - 2018			3,291,000		7,058,000
A0123P Ad-hoc Relief Allowance - 2019			6,252,000		7,062,000

344
KC21019
AGRICULTURE

FUNCTION 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.
A03	TOTAL OPERATING EXPENSES		<u>838,000</u>	<u>838,000</u>	<u>838,000</u>
A032	TOTAL COMMUNICATION		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03201	Postage & Telegraph		4,000	4,000	4,000
A03202	Telephone & Trunk Calls		26,000	26,000	26,000
A033	TOTAL UTILITIES		<u>217,000</u>	<u>217,000</u>	<u>217,000</u>
A03303	Electricity		213,000	213,000	213,000
A03304	Hot & Cold Weather Charges		4,000	4,000	4,000
A034	TOTAL OCCUPANCY COSTS		<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03402	Rent for Office Buildings		22,000	22,000	22,000
A038	TOTAL TRANSPORTATION		<u>444,000</u>	<u>444,000</u>	<u>444,000</u>
A03805	Travelling Allowance		<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
002	Gazetted		120,000	120,000	120,000
003	Non-Gazetted		60,000	60,000	60,000
A03807	POL		264,000	264,000	264,000
A039	TOTAL GENERAL		<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
A03901	Stationery		60,000	60,000	60,000
A03902	Printing & Publication		10,000	10,000	10,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		51,000	51,000	51,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A09414	Insecticide/Pesticide		60,000	60,000	60,000
A09470	Others		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
004	Fertilizer/Seeds/Food for Animals/Ornamental Plants		40,000	40,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>206,000</u>	<u>206,000</u>	<u>206,000</u>
A13001	Transport		200,000	200,000	200,000
A13101	Machinery/Equipment		6,000	6,000	6,000
GRAND TOTAL			<u>57,717,000</u>	<u>52,343,000</u>	<u>61,301,000</u>

345
KC21019
AGRICULTURE

FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICES					
<u>SJ0027 ASSISTANT DIRECTOR EXTENSION SUDHNOTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>16,544,000</u>	<u>14,989,000</u>	<u>18,807,000</u>
A011 TOTAL PAY	<u>38</u>	<u>38</u>	<u>9,525,000</u>	<u>9,154,000</u>	<u>10,058,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,168,000</u>	<u>1,777,000</u>	<u>2,261,000</u>
D026 Deputy Director BPS-18		1			1,201,000
A075 Assistant Director BPS-18	1		1,166,000		
A037 Agriculture Officer BPS-17	2	2	1,002,000		1,060,000
A01151 PAY OF OTHER STAFF	<u>35</u>	<u>35</u>	<u>7,357,000</u>	<u>7,377,000</u>	<u>7,797,000</u>
S042 Senior Clerk BPS-14	1	1	302,000		316,000
A036 Agriculture Inspector BPS-12	2	2	907,000		907,000
F011 Field Assistant BPS-11	9	9	1,966,000		2,324,000
B028 Budder BPS-05	1	1	210,000		216,000
N004 Naib Qasid BPS-01	1	1	173,000		177,000
B001 Baildar BPS-01	20	20	3,626,000		3,680,000
C061 Chowkidar BPS-01	1	1	173,000		177,000
A012 TOTAL ALLOWANCES			<u>7,019,000</u>	<u>5,835,000</u>	<u>8,749,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,019,000</u>	<u>5,835,000</u>	<u>8,749,000</u>
A01202 House Rent Allowance			827,000		828,000
A01203 Conveyance Allowance			1,026,000		1,026,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A01211 Hill Allowance (Personal Allowance)			11,000		19,000
A01217 Medical Allowance			723,000		723,000
A0122M Ad-hoc Relief Allowance - 2016			721,000		726,000
A0122Y Ad-hoc Relief Allowance - 2017			953,000		1,006,000
A0123G Ad-hoc Relief Allowance - 2018			953,000		2,213,000
A0123P Ad-hoc Relief Allowance - 2019			1,797,000		2,200,000
A03 TOTAL OPERATING EXPENSES			<u>646,000</u>	<u>646,000</u>	<u>646,000</u>
A032 TOTAL COMMUNICATION			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Calls			23,000	23,000	23,000
A033 TOTAL UTILITIES			<u>216,000</u>	<u>216,000</u>	<u>216,000</u>
A03303 Electricity			213,000	213,000	213,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A034 TOTAL OCCUPANCY COSTS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03402 Rent for Office Buildings			20,000	20,000	20,000

346
KC21019
AGRICULTURE

FUNCTION 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.
A038	TOTAL TRANSPORTATION		<u>286,000</u>	<u>286,000</u>	<u>286,000</u>
A03805	Travelling Allowance		<u>117,000</u>	<u>117,000</u>	<u>117,000</u>
002	Gazetted		71,000	71,000	71,000
003	Non-Gazetted		46,000	46,000	46,000
A03807	POL		169,000	169,000	169,000
A039	TOTAL GENERAL		<u>97,000</u>	<u>97,000</u>	<u>97,000</u>
A03901	Stationery		36,000	36,000	36,000
A03902	Printing & Publication		10,000	10,000	10,000
A03970	Others		51,000	51,000	51,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>60,000</u>	<u>60,000</u>	<u>80,000</u>
A09414	Insecticide/Pesticide		30,000	30,000	30,000
A09470	Others		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
004	Fertilizer/Seeds/Food for Animals/Ornamental Plants		30,000	30,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>156,000</u>	<u>156,000</u>	<u>156,000</u>
A13001	Transport		150,000	150,000	150,000
A13101	Machinery/Equipment		6,000	6,000	6,000
GRAND TOTAL			<u>17,406,000</u>	<u>15,851,000</u>	<u>19,689,000</u>

347
KC21019
AGRICULTURE

FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICES					
<u>KJ0048 DEPUTY DIRECTOR EXTENSION KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>60,649,000</u>	<u>54,619,000</u>	<u>65,948,000</u>
A011 TOTAL PAY	<u>135</u>	<u>135</u>	<u>35,037,000</u>	<u>33,317,000</u>	<u>35,119,000</u>
A01101 PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>5,736,000</u>	<u>4,835,000</u>	<u>5,772,000</u>
D026 Deputy Director	BPS-18	1	1	1,306,000	1,340,000
A110 Assistant Horticulture Officer	BPS-18	1	1	649,000	684,000
A075 Assistant Director	BPS-18	3	3	1,741,000	1,825,000
A037 Agriculture Officer	BPS-17	2	2	894,000	867,000
H004 Head Clerk	BPS-16	2	2	1,146,000	1,056,000
A01151 PAY OF OTHER STAFF	<u>126</u>	<u>126</u>	<u>29,301,000</u>	<u>28,482,000</u>	<u>29,347,000</u>
S102 Stenographer	BPS-14	1	1	203,000	217,000
S042 Senior Clerk	BPS-14	5	5	1,998,000	2,069,000
A036 Agriculture Inspector	BPS-12	5	5	2,383,000	2,495,000
F011 Field Assistant	BPS-11	30	30	8,495,000	8,527,000
J016 Junior Clerk	BPS-11	2	2	396,000	418,000
B028 Budder	BPS-05	3	3	678,000	690,000
D128 Driver	BPS-04	2	2	492,000	407,000
N004 Naib Qasid	BPS-01	8	8	1,451,000	1,355,000
B001 Baildar	BPS-01	66	66	12,397,000	12,344,000
C061 Chowkidar	BPS-01	4	4	808,000	825,000
A012 TOTAL ALLOWANCES			<u>25,612,000</u>	<u>21,302,000</u>	<u>30,829,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>25,612,000</u>	<u>21,302,000</u>	<u>30,829,000</u>
A01202 House Rent Allowance			2,835,000		2,829,000
A01203 Conveyance Allowance			3,727,000		3,728,000
A01207 Washing Allowance			25,000		25,000
A01208 Dress Allowance			22,000		22,000
A01211 Hill Allowance (Personal Allowance)			134,000		125,000
A01217 Medical Allowance			2,497,000		2,497,000
A0122M Ad-hoc Relief Allowance - 2016			2,643,000		2,576,000
A0122Y Ad-hoc Relief Allowance - 2017			3,504,000		3,512,000
A0123G Ad-hoc Relief Allowance - 2018			3,504,000		7,726,000
A0123P Ad-hoc Relief Allowance - 2019			6,721,000		7,789,000
A03 TOTAL OPERATING EXPENSES			<u>783,000</u>	<u>783,000</u>	<u>783,000</u>
A032 TOTAL COMMUNICATION			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Calls			23,000	23,000	23,000

348
KC21019
AGRICULTURE

FUNCTION 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.
A033 TOTAL UTILITIES			<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			213,000	213,000	213,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
A03402 Rent for Office Buildings			19,000	19,000	19,000
A038 TOTAL TRANSPORTATION			<u>382,000</u>	<u>382,000</u>	<u>382,000</u>
A03805 Travelling Allowance			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
002 Gazetted			97,000	97,000	97,000
003 Non-Gazetted			43,000	43,000	43,000
A03807 POL			242,000	242,000	242,000
A039 TOTAL GENERAL			<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
A03901 Stationery			60,000	60,000	60,000
A03902 Printing & Publication			10,000	10,000	10,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			51,000	51,000	51,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>110,000</u>	<u>110,000</u>	<u>130,000</u>
A09414 Insecticide/Pesticide			80,000	80,000	80,000
A09470 Others			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
004 Fertilizer/Seeds/Food for Animals/Ornamental Plants			30,000	30,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>206,000</u>	<u>206,000</u>	<u>206,000</u>
A13001 Transport			200,000	200,000	200,000
A13101 Machinery/Equipment			6,000	6,000	6,000
GRAND TOTAL			<u>61,748,000</u>	<u>55,718,000</u>	<u>67,067,000</u>

349
KC21019
AGRICULTURE

FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICES					
<u>MJ0047 DEPUTY DIRECTOR EXTENSION MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>43,858,000</u>	<u>38,162,000</u>	<u>46,440,000</u>
A011 TOTAL PAY	<u>93</u>	<u>93</u>	<u>25,235,000</u>	<u>23,396,000</u>	<u>24,581,000</u>
A01101 PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>6,425,000</u>	<u>5,958,000</u>	<u>6,189,000</u>
D026 Deputy Director	BPS-18	1	1	1,510,000	1,097,000
A110 Assistant Horticulture Officer	BPS-18	1	1	994,000	1,028,000
A075 Assistant Director	BPS-18	2	2	2,091,000	2,195,000
A037 Agriculture Officer	BPS-17	2	2	811,000	812,000
H004 Head Clerk	BPS-16	2	2	1,019,000	1,057,000
A01151 PAY OF OTHER STAFF	<u>85</u>	<u>85</u>	<u>18,810,000</u>	<u>17,438,000</u>	<u>18,392,000</u>
S102 Stenographer	BPS-14	1	1	217,000	231,000
S042 Senior Clerk	BPS-14	4	4	1,402,000	1,459,000
A036 Agriculture Inspector	BPS-12	4	4	1,361,000	1,284,000
F011 Field Assistant	BPS-11	17	17	4,072,000	4,206,000
J016 Junior Clerk	BPS-11	2	2	333,000	365,000
B028 Budder	BPS-05	2	2	542,000	471,000
D128 Driver	BPS-04	1	1	302,000	311,000
N004 Naib Qasid	BPS-01	7	7	1,518,000	1,382,000
B001 Baildar	BPS-01	44	44	8,662,000	8,270,000
C061 Chowkidar	BPS-01	3	3	401,000	413,000
A012 TOTAL ALLOWANCES			<u>18,623,000</u>	<u>14,766,000</u>	<u>21,859,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,623,000</u>	<u>14,766,000</u>	<u>21,859,000</u>
A01202 House Rent Allowance			2,325,000		2,370,000
A01203 Conveyance Allowance			2,665,000		2,606,000
A01207 Washing Allowance			9,000		7,000
A01208 Dress Allowance			7,000		5,000
A01211 Hill Allowance (Personal Allowance)			105,000		79,000
A01216 Qualification Allowance			9,000		9,000
A01217 Medical Allowance			1,839,000		1,779,000
A0122M Ad-hoc Relief Allowance - 2016			1,890,000		1,794,000
A0122Y Ad-hoc Relief Allowance - 2017			2,524,000		2,458,000
A0123G Ad-hoc Relief Allowance - 2018			2,524,000		5,408,000
A0123P Ad-hoc Relief Allowance - 2019			4,726,000		5,344,000

350
KC21019
AGRICULTURE

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>799,000</u>	<u>799,000</u>	<u>799,000</u>
A032 TOTAL COMMUNICATION			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Calls			23,000	23,000	23,000
A033 TOTAL UTILITIES			<u>231,000</u>	<u>231,000</u>	<u>231,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			214,000	214,000	214,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03402 Rent for Office Buildings			35,000	35,000	35,000
A038 TOTAL TRANSPORTATION			<u>390,000</u>	<u>390,000</u>	<u>390,000</u>
A03805 Travelling Allowance			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
002 Gazetted			94,000	94,000	94,000
003 Non-Gazetted			46,000	46,000	46,000
A03807 POL			250,000	250,000	250,000
A039 TOTAL GENERAL			<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A03901 Stationery			59,000	59,000	59,000
A03902 Printing & Publication			4,000	4,000	4,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			51,000	51,000	51,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>110,000</u>	<u>110,000</u>	<u>130,000</u>
A09414 Insecticide/Pesticide			80,000	80,000	80,000
A09470 Others			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
004 Fertilizer/Seeds/Food for Animals/Ornamental Plants			30,000	30,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>206,000</u>	<u>206,000</u>	<u>206,000</u>
A13001 Transport			200,000	200,000	200,000
A13101 Machinery/Equipment			6,000	6,000	6,000
GRAND TOTAL			<u>44,973,000</u>	<u>39,277,000</u>	<u>47,575,000</u>

351
KC21019
AGRICULTURE

FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICES					
BB0026 ASSISTANT DIRECTOR EXTENSION BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			29,232,000	25,334,000	31,542,000
A011 TOTAL PAY	67	67	16,794,000	14,901,000	16,407,000
A01101 PAY OF OFFICERS	3	3	2,008,000	973,000	2,070,000
D026 Deputy Director	BPS-18	0	1		805,000
A075 Assistant Director	BPS-18	2	1	1,575,000	804,000
A037 Agriculture Officer	BPS-17	1	1	433,000	461,000
A01151 PAY OF OTHER STAFF	64	64	14,786,000	13,928,000	14,337,000
S042 Senior Clerk	BPS-14	2	2	842,000	856,000
A036 Agriculture Inspector	BPS-12	2	2	930,000	953,000
F011 Field Assistant	BPS-11	16	16	3,648,000	3,806,000
B028 Budder	BPS-05	2	2	518,000	615,000
D128 Driver	BPS-04	1	1	370,000	370,000
N004 Naib Qasid	BPS-01	2	2	516,000	525,000
B001 Baildar	BPS-01	37	37	7,592,000	6,834,000
C061 Chowkidar	BPS-01	2	2	370,000	378,000
A012 TOTAL ALLOWANCES			12,438,000	10,433,000	15,135,000
A012-1 TOTAL REGULAR ALLOWANCES			12,438,000	10,433,000	15,135,000
A01202 House Rent Allowance			1,385,000		1,380,000
A01203 Conveyance Allowance			1,813,000		1,813,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A01211 Hill Allowance (Personal Allowance)			72,000		58,000
A01216 Qualification Allowance			9,000		120,000
A01217 Medical Allowance			1,258,000		1,558,000
A0122M Ad-hoc Relief Allowance - 2016			1,271,000		1,271,000
A0122Y Ad-hoc Relief Allowance - 2017			1,679,000		1,641,000
A0123G Ad-hoc Relief Allowance - 2018			1,679,000		3,610,000
A0123P Ad-hoc Relief Allowance - 2019			3,258,000		3,670,000
A03 TOTAL OPERATING EXPENSES			709,000	709,000	709,000
A032 TOTAL COMMUNICATION			27,000	27,000	27,000
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Calls			23,000	23,000	23,000
A033 TOTAL UTILITIES			228,000	228,000	228,000
A03302 Water			12,000	12,000	12,000
A03303 Electricity			213,000	213,000	213,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000

352
KC21019
AGRICULTURE

FUNCTION 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.
A034	TOTAL OCCUPANCY COSTS		<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03402	Rent for Office Buildings		24,000	24,000	24,000
A038	TOTAL TRANSPORTATION		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03805	Travelling Allowance		<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
002	Gazetted		80,000	80,000	80,000
003	Non-Gazetted		35,000	35,000	35,000
A03807	POL		185,000	185,000	185,000
A039	TOTAL GENERAL		<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A03901	Stationery		60,000	60,000	60,000
A03902	Printing & Publication		17,000	17,000	17,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		51,000	51,000	51,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>60,000</u>	<u>60,000</u>	<u>80,000</u>
A09414	Insecticide/Pesticide		30,000	30,000	30,000
A09470	Others		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
004	Fertilizer/Seeds/Food for Animals/Ornamental Plants		30,000	30,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>156,000</u>	<u>156,000</u>	<u>156,000</u>
A13001	Transport		150,000	150,000	150,000
A13101	Machinery/Equipment		6,000	6,000	6,000
GRAND TOTAL			<u>30,157,000</u>	<u>26,259,000</u>	<u>32,487,000</u>

353
KC21019
AGRICULTURE

FUNCTION 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.
04	ECONOMIC AFFAIRS				
042	AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICES				
MZ0154	<u>ADAPTIVE RESEARCH EXTENSION & TRAINING GHARI DUPTTA</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>18,384,000</u>	<u>15,710,000</u>	<u>20,282,000</u>
A011	TOTAL PAY		<u>11,107,000</u>	<u>10,067,000</u>	<u>11,231,000</u>
A01101	PAY OF OFFICERS		<u>8,004,000</u>	<u>7,014,000</u>	<u>7,990,000</u>
D026	Deputy Director	BPS-18	1	1	1,372,000
S127	Subject Matter Specialist	BPS-18	6	6	5,868,000
H004	Head Clerk	BPS-16	1	1	546,000
C084	Computer Operator	BPS-16	1	1	218,000
A01151	PAY OF OTHER STAFF		<u>3,103,000</u>	<u>3,053,000</u>	<u>3,241,000</u>
S102	Stenographer	BPS-14	1	1	428,000
J016	Junior Clerk	BPS-11	2	2	407,000
D128	Driver	BPS-04	1	1	132,000
N004	Naib Qasid	BPS-01	4	4	701,000
B001	Baildar	BPS-01	7	7	1,289,000
C061	Chowkidar	BPS-01	1	1	146,000
A012	TOTAL ALLOWANCES		<u>7,277,000</u>	<u>5,643,000</u>	<u>9,051,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,277,000</u>	<u>5,643,000</u>	<u>9,051,000</u>
A01202	House Rent Allowance				879,000
A01203	Conveyance Allowance				707,000
A01207	Washing Allowance				11,000
A01208	Dress Allowance				9,000
A01211	Hill Allowance (Personal Allowance)				22,000
A01216	Qualification Allowance				120,000
A01217	Medical Allowance				623,000
A01226	Computer Allowance				18,000
A0122M	Ad-hoc Relief Allowance - 2016				845,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,111,000
A0123G	Ad-hoc Relief Allowance - 2018				1,111,000
A0123P	Ad-hoc Relief Allowance - 2019				1,821,000
A03	TOTAL OPERATING EXPENSES		<u>837,000</u>	<u>837,000</u>	<u>837,000</u>
A032	TOTAL COMMUNICATION		<u>67,000</u>	<u>67,000</u>	<u>67,000</u>
A03201	Postage & Telegraph				7,000
A03202	Telephone & Trunk Calls				60,000

354
KC21019
AGRICULTURE

FUNCTION 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.
A033	TOTAL UTILITIES		<u>168,000</u>	<u>168,000</u>	<u>168,000</u>
A03303	Electricity		163,000	163,000	163,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
A03805	Travelling Allowance		<u>266,000</u>	<u>266,000</u>	<u>266,000</u>
002	Gazetted		186,000	186,000	186,000
003	Non-Gazetted		80,000	80,000	80,000
A03807	POL		209,000	209,000	209,000
A039	TOTAL GENERAL		<u>127,000</u>	<u>127,000</u>	<u>127,000</u>
A03901	Stationery		75,000	75,000	75,000
A03902	Printing & Publication		10,000	10,000	10,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		40,000	40,000	40,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A09470	Others		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
004	Fertilizer/Seeds/Food for Animals/Ornamental Plants		40,000	40,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>173,000</u>	<u>173,000</u>	<u>173,000</u>
A13001	Transport		173,000	173,000	173,000
GRAND TOTAL			<u>19,434,000</u>	<u>16,760,000</u>	<u>21,342,000</u>

355
KC21019
AGRICULTURE

FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICES					
<u>MZ0155</u> DIRECTORATE OF AGRICULTURE RESEARCH MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>11,296,000</u>	<u>10,991,000</u>	<u>12,389,000</u>
A011 TOTAL PAY	<u>18</u>	<u>18</u>	<u>6,541,000</u>	<u>6,518,000</u>	<u>6,714,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>6</u>	<u>3,719,000</u>	<u>3,829,000</u>	<u>4,175,000</u>
D073 Director	BPS-19	1	1	1,461,000	1,607,000
A027 Admin. Officer	BPS-16	1	1	637,000	656,000
S062 Senior Scale Stenographer	BPS-16	1	1	747,000	765,000
H004 Head Clerk	BPS-16	1	1	510,000	528,000
A195 Artist/Cinema Operator	BPS-16	0	1		237,000
C084 Computer Operator	BPS-16	1	1	364,000	382,000
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>12</u>	<u>2,822,000</u>	<u>2,689,000</u>	<u>2,539,000</u>
S102 Stenographer	BPS-14	1	1	203,000	203,000
S042 Senior Clerk	BPS-14	1	1	372,000	386,000
J016 Junior Clerk	BPS-11	2	2	375,000	395,000
A195 Artist/Cinema Operator	BPS-08	1	0	230,000	
D128 Driver	BPS-04	1	1	285,000	292,000
N004 Naib Qasid	BPS-01	4	4	820,000	713,000
C061 Chowkidar	BPS-01	1	1	139,000	143,000
M005 Mali	BPS-01	1	1	173,000	177,000
S148 Sweeper	BPS-01	1	1	225,000	230,000
A012 TOTAL ALLOWANCES			<u>4,755,000</u>	<u>4,473,000</u>	<u>5,675,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,755,000</u>	<u>4,473,000</u>	<u>5,675,000</u>
A01202 House Rent Allowance			763,000		666,000
A01203 Conveyance Allowance			573,000		573,000
A01207 Washing Allowance			11,000		13,000
A01208 Dress Allowance			9,000		11,000
A01211 Hill Allowance (Personal Allowance)			19,000		17,000
A01217 Medical Allowance			425,000		409,000
A01224 Entertainment Allowance			6,000		6,000
A01226 Computer Allowance			18,000		18,000
A0122M Ad-hoc Relief Allowance - 2016			501,000		479,000
A0122Y Ad-hoc Relief Allowance - 2017			654,000		671,000
A0123G Ad-hoc Relief Allowance - 2018			654,000		1,477,000
A0123P Ad-hoc Relief Allowance - 2019			1,122,000		1,335,000

356
KC21019
AGRICULTURE

FUNCTION 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.
A03	TOTAL OPERATING EXPENSES		<u>778,000</u>	<u>778,000</u>	<u>778,000</u>
A032	TOTAL COMMUNICATION		<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03201	Postage & Telegraph		6,000	6,000	6,000
A03202	Telephone & Trunk Calls		30,000	30,000	30,000
A033	TOTAL UTILITIES		<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A03303	Electricity		125,000	125,000	125,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>489,000</u>	<u>489,000</u>	<u>489,000</u>
A03805	Travelling Allowance		<u>273,000</u>	<u>273,000</u>	<u>273,000</u>
002	Gazetted		203,000	203,000	203,000
003	Non-Gazetted		70,000	70,000	70,000
A03807	POL		216,000	216,000	216,000
A039	TOTAL GENERAL		<u>123,000</u>	<u>123,000</u>	<u>123,000</u>
A03901	Stationery		60,000	60,000	60,000
A03902	Printing & Publication		10,000	10,000	10,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		51,000	51,000	51,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>173,000</u>	<u>173,000</u>	<u>173,000</u>
A13001	Transport		173,000	173,000	173,000
GRAND TOTAL			<u>12,247,000</u>	<u>11,942,000</u>	<u>13,340,000</u>

357
KC21019
AGRICULTURE

FUNCTION 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.	
04	ECONOMIC AFFAIRS					
042	AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION & LOCUST CONTROL					
MZ0156	<u>CROP REPORTING SERVICE MZD</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		15,496,000	12,775,000	17,112,000	
A011	TOTAL PAY		8,955,000	7,424,000	9,133,000	
A01101	PAY OF OFFICERS		3,574,000	2,094,000	3,638,000	
D033	Deputy Director (CRS)	BPS-18	1	1	1,338,000	1,338,000
A077	Assistant Director (CRS)	BPS-17	1	1	599,000	627,000
D147	Data Analyst	BPS-17	1	1	655,000	655,000
S100	Statistical Assistant	BPS-16	2	2	600,000	618,000
H004	Head Clerk	BPS-16	1	1	382,000	400,000
A01151	PAY OF OTHER STAFF		5,381,000	5,330,000	5,495,000	
S102	Stenographer	BPS-14	1	1	302,000	316,000
S042	Senior Clerk	BPS-14	2	2	617,000	617,000
D007	Data Entry Operator	BPS-12	2	2	608,000	631,000
C101	Crop Reporter	BPS-06	10	10	2,593,000	2,641,000
D128	Driver	BPS-04	2	2	450,000	463,000
N004	Naib Qasid	BPS-01	2	2	428,000	436,000
C061	Chowkidar	BPS-01	2	2	383,000	391,000
A012	TOTAL ALLOWANCES		6,541,000	5,351,000	7,979,000	
A012-1	TOTAL REGULAR ALLOWANCES		6,541,000	5,351,000	7,979,000	
A01202	House Rent Allowance				976,000	977,000
A01203	Conveyance Allowance				896,000	896,000
A01207	Washing Allowance				11,000	11,000
A01208	Dress Allowance				7,000	7,000
A01211	Hill Allowance (Personal Allowance)				10,000	10,000
A01216	Computer Allowance				36,000	36,000
A01217	Medical Allowance				546,000	546,000
A0122M	Ad-hoc Relief Allowance - 2016				655,000	655,000
A0122Y	Ad-hoc Relief Allowance - 2017				896,000	913,000
A0123G	Ad-hoc Relief Allowance - 2018				896,000	2,009,000
A0123P	Ad-hoc Relief Allowance - 2019				1,612,000	1,919,000
A03	TOTAL OPERATING EXPENSES		542,000	542,000	542,000	
A032	TOTAL COMMUNICATION		42,000	42,000	42,000	
A03201	Postage & Telegraph				2,000	2,000
A03202	Telephone & Trunk Calls				40,000	40,000

358
KC21019
AGRICULTURE

FUNCTION 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.
A033	TOTAL UTILITIES		56,000	56,000	56,000
A03303	Electricity		51,000	51,000	51,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		340,000	340,000	340,000
A03805	Travelling Allowance		120,000	120,000	120,000
002	Gazetted		90,000	90,000	90,000
003	Non-Gazetted		30,000	30,000	30,000
A03807	POL		220,000	220,000	220,000
A039	TOTAL GENERAL		104,000	104,000	104,000
A03901	Stationery		60,000	60,000	60,000
A03902	Printing & Publication		10,000	10,000	10,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		30,000	30,000	30,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		210,000	210,000	210,000
A13001	Transport		200,000	200,000	200,000
A13101	Machinery/Equipment		10,000	10,000	10,000
GRAND TOTAL			16,248,000	13,527,000	17,864,000

359
KC21019
AGRICULTURE

FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
<u>BG0490 CROP REPORTING SERVICE BAGH</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,417,000</u>	<u>4,834,000</u>	<u>6,120,000</u>
A011 TOTAL PAY	<u>10</u>	<u>10</u>	<u>3,204,000</u>	<u>3,014,000</u>	<u>3,337,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>957,000</u>	<u>994,000</u>	<u>1,028,000</u>
A077 Assistant Director (CRS) BPS-17	1	1	957,000		1,028,000
A01151 PAY OF OTHER STAFF	<u>9</u>	<u>9</u>	<u>2,247,000</u>	<u>2,020,000</u>	<u>2,309,000</u>
S042 Senior Clerk BPS-14	1	1	259,000		273,000
D007 Data Entry Operator BPS-12	1	1	304,000		315,000
C101 Crop Reporter BPS-06	4	4	1,184,000		1,201,000
D128 Driver BPS-04	1	1	184,000		191,000
N004 Naib Qasid BPS-01	1	1	160,000		164,000
C061 Chowkidar BPS-01	1	1	156,000		165,000
A012 TOTAL ALLOWANCES			<u>2,213,000</u>	<u>1,820,000</u>	<u>2,783,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,213,000</u>	<u>1,820,000</u>	<u>2,783,000</u>
A01202 House Rent Allowance			231,000		247,000
A01203 Conveyance Allowance			285,000		286,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			5,000		5,000
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01216 Computer Allowance			9,000		9,000
A01217 Medical Allowance			204,000		204,000
A0122M Ad-hoc Relief Allowance - 2016			240,000		242,000
A0122Y Ad-hoc Relief Allowance - 2017			320,000		334,000
A0123G Ad-hoc Relief Allowance - 2018			320,000		734,000
A0123P Ad-hoc Relief Allowance - 2019			593,000		716,000
A03 TOTAL OPERATING EXPENSES			<u>269,000</u>	<u>269,000</u>	<u>269,000</u>
A032 TOTAL COMMUNICATION			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Calls			10,000	10,000	10,000
A033 TOTAL UTILITIES			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03303 Electricity			25,000	25,000	25,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

360
KC21019
AGRICULTURE

FUNCTION 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.
A038	TOTAL TRANSPORTATION		<u>173,000</u>	<u>173,000</u>	<u>173,000</u>
A03805	Travelling Allowance		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
002	Gazetted		60,000	60,000	60,000
003	Non-Gazetted		30,000	30,000	30,000
A03807	POL		83,000	83,000	83,000
A039	TOTAL GENERAL		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03901	Stationery		38,000	38,000	38,000
A03902	Printing & Publication		10,000	10,000	10,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		5,000	5,000	5,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A13001	Transport		75,000	75,000	75,000
GRAND TOTAL			<u>5,761,000</u>	<u>5,178,000</u>	<u>6,464,000</u>

361
KC21019
AGRICULTURE

FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
<u>PO0465 CROP REPORTING SERVICE POONCH</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,191,000</u>	<u>3,669,000</u>	<u>4,577,000</u>
A011 TOTAL PAY	<u>11</u>	<u>11</u>	<u>2,953,000</u>	<u>2,019,000</u>	<u>2,327,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>406,000</u>	<u>178,000</u>	<u>406,000</u>
A077 Assistant Director (CRS) BPS-17	1	1	406,000		406,000
A01151 PAY OF OTHER STAFF	<u>10</u>	<u>10</u>	<u>2,547,000</u>	<u>1,841,000</u>	<u>1,921,000</u>
S042 Senior Clerk BPS-14	1	1	259,000		273,000
D007 Data Entry Operator BPS-12	1	1	304,000		316,000
C101 Crop Reporter BPS-06	5	5	1,488,000		827,000
D128 Driver BPS-04	1	1	180,000		185,000
N004 Naib Qasid BPS-01	1	1	158,000		160,000
C061 Chowkidar BPS-01	1	1	158,000		160,000
A012 TOTAL ALLOWANCES			<u>2,238,000</u>	<u>1,650,000</u>	<u>2,250,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,238,000</u>	<u>1,650,000</u>	<u>2,250,000</u>
A01202 House Rent Allowance			307,000		308,000
A01203 Conveyance Allowance			254,000		230,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A01211 Hill Allowance (Personal Allowance)			12,000		0
A01216 Computer Allowance			9,000		9,000
A01217 Medical Allowance			243,000		244,000
A0122M Ad-hoc Relief Allowance - 2016			245,000		191,000
A0122Y Ad-hoc Relief Allowance - 2017			295,000		233,000
A0123G Ad-hoc Relief Allowance - 2018			295,000		512,000
A0123P Ad-hoc Relief Allowance - 2019			570,000		515,000
A03 TOTAL OPERATING EXPENSES			<u>209,000</u>	<u>209,000</u>	<u>209,000</u>
A038 TOTAL TRANSPORTATION			<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
A03805 Travelling Allowance			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
002 Gazetted			30,000	30,000	30,000
003 Non-Gazetted			18,000	18,000	18,000
A03807 POL			55,000	55,000	55,000
A032 TOTAL COMMUNICATION			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Calls			10,000	10,000	10,000

362
KC21019
AGRICULTURE

FUNCTION 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.
A033	TOTAL UTILITIES		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03303	Electricity		25,000	25,000	25,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A039	TOTAL GENERAL		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03901	Stationery		38,000	38,000	38,000
A03902	Printing & Publication		10,000	10,000	10,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		15,000	15,000	15,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001	Transport		100,000	100,000	100,000
GRAND TOTAL			<u>5,500,000</u>	<u>3,978,000</u>	<u>4,886,000</u>

363
KC21019
AGRICULTURE

FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
<u>KJ0522 CROP REPORTING SERVICE KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,891,000</u>	<u>3,205,000</u>	<u>3,907,000</u>
A011 TOTAL PAY	<u>9</u>	<u>9</u>	<u>2,917,000</u>	<u>1,863,000</u>	<u>2,052,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,270,000</u>	<u>275,000</u>	<u>406,000</u>
A077 Assistant Director (CRS) BPS-17	1	1	1,270,000		406,000
A01151 PAY OF OTHER STAFF	<u>8</u>	<u>8</u>	<u>1,647,000</u>	<u>1,588,000</u>	<u>1,646,000</u>
S042 Senior Clerk BPS-14	1	1	358,000		372,000
D007 Data Entry Operator BPS-12	1	1	304,000		315,000
C101 Crop Reporter BPS-06	3	3	488,000		494,000
D128 Driver BPS-04	1	1	185,000		190,000
N004 Naib Qasid BPS-01	1	1	156,000		160,000
C061 Chowkidar BPS-01	1	1	156,000		115,000
A012 TOTAL ALLOWANCES			<u>1,974,000</u>	<u>1,342,000</u>	<u>1,855,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,974,000</u>	<u>1,342,000</u>	<u>1,855,000</u>
A01202 House Rent Allowance			225,000		208,000
A01203 Conveyance Allowance			202,000		203,000
A01207 Washing Allowance			5,000		4,000
A01208 Dress Allowance			4,000		5,000
A01211 Hill Allowance (Personal Allowance)			5,000		2,000
A01216 Computer Allowance			9,000		9,000
A01217 Medical Allowance			203,000		166,000
A0122M Ad-hoc Relief Allowance - 2016			217,000		150,000
A0122Y Ad-hoc Relief Allowance - 2017			292,000		205,000
A0123G Ad-hoc Relief Allowance - 2018			292,000		451,000
A0123P Ad-hoc Relief Allowance - 2019			520,000		452,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13001 Transport			50,000	50,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>209,000</u>	<u>209,000</u>	<u>209,000</u>
A038 TOTAL TRANSPORTATION			<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
A03805 Travelling Allowance			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
002 Gazetted			30,000	30,000	30,000
003 Non-Gazetted			18,000	18,000	18,000
A03807 POL			55,000	55,000	55,000

364
KC21019
AGRICULTURE

FUNCTION 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.
A032	TOTAL COMMUNICATION		<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03201	Postage & Telegraph		1,000	1,000	1,000
A03202	Telephone & Trunk Calls		10,000	10,000	10,000
A033	TOTAL UTILITIES		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03303	Electricity		25,000	25,000	25,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A039	TOTAL GENERAL		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03901	Stationery		38,000	38,000	38,000
A03902	Printing & Publication		10,000	10,000	10,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		15,000	15,000	15,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001	Transport		100,000	100,000	100,000
GRAND TOTAL			<u>5,250,000</u>	<u>3,564,000</u>	<u>4,266,000</u>

365
KC21019
AGRICULTURE

FUNCTION 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.	
04	ECONOMIC AFFAIRS					
042	AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION & LOCUST CONTROL					
MJ0420	<u>CROP REPORTING SERVICE MIRPUR</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>7,007,000</u>	<u>5,893,000</u>	<u>7,763,000</u>	
A011	TOTAL PAY		<u>4,069,000</u>	<u>3,535,000</u>	<u>4,163,000</u>	
A01101	PAY OF OFFICERS		<u>1,317,000</u>	<u>1,283,000</u>	<u>1,318,000</u>	
A077	Assistant Director (CRS)	BPS-17	1	1	1,317,000	1,318,000
A01151	PAY OF OTHER STAFF		<u>2,752,000</u>	<u>2,252,000</u>	<u>2,845,000</u>	
S042	Senior Clerk	BPS-14	1	1	259,000	273,000
D007	Data Entry Operator	BPS-12	1	1	304,000	315,000
C101	Crop Reporter	BPS-06	8	8	1,678,000	1,732,000
D128	Driver	BPS-04	1	1	216,000	222,000
N004	Naib Qasid	BPS-01	1	1	142,000	146,000
C061	Chowkidar	BPS-01	1	1	153,000	157,000
A012	TOTAL ALLOWANCES		<u>2,938,000</u>	<u>2,358,000</u>	<u>3,600,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,938,000</u>	<u>2,358,000</u>	<u>3,600,000</u>	
A01202	House Rent Allowance		374,000		374,000	
A01203	Conveyance Allowance		378,000		378,000	
A01207	Washing Allowance		2,000		2,000	
A01208	Dress Allowance		2,000		2,000	
A01211	Hill Allowance (Personal Allowance)		5,000		5,000	
A01216	Computer Allowance		9,000		9,000	
A01217	Medical Allowance		299,000		299,000	
A0122M	Ad-hoc Relief Allowance - 2016		307,000		307,000	
A0122Y	Ad-hoc Relief Allowance - 2017		407,000		416,000	
A0123G	Ad-hoc Relief Allowance - 2018		407,000		916,000	
A0123P	Ad-hoc Relief Allowance - 2019		748,000		892,000	
A03	TOTAL OPERATING EXPENSES		<u>313,000</u>	<u>313,000</u>	<u>313,000</u>	
A032	TOTAL COMMUNICATION		<u>11,000</u>	<u>11,000</u>	<u>11,000</u>	
A03201	Postage & Telegraph		1,000	1,000	1,000	
A03202	Telephone & Trunk Calls		10,000	10,000	10,000	
A033	TOTAL UTILITIES		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
A03303	Electricity		25,000	25,000	25,000	
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000	

366
KC21019
AGRICULTURE

FUNCTION 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.
A038	TOTAL TRANSPORTATION		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03805	Travelling Allowance		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
002	Gazetted		60,000	60,000	60,000
003	Non-Gazetted		30,000	30,000	30,000
A03807	POL		110,000	110,000	110,000
A039	TOTAL GENERAL		<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A03901	Stationery		45,000	45,000	45,000
A03902	Printing & Publication		10,000	10,000	10,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		15,000	15,000	15,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001	Transport		100,000	100,000	100,000
GRAND TOTAL			<u>7,420,000</u>	<u>6,306,000</u>	<u>8,176,000</u>

367
KC21019
AGRICULTURE

FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
<u>MZ0157 CROP & FORAGE BASIC SEED PRODUCTION MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>16,323,000</u>	<u>12,008,000</u>	<u>17,695,000</u>
A011 TOTAL PAY	<u>28</u>	<u>28</u>	<u>9,477,000</u>	<u>7,010,000</u>	<u>9,438,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>4,276,000</u>	<u>2,266,000</u>	<u>4,108,000</u>
A041 Agronomist	BPS-18	1	1	1,512,000	1,235,000
A063 Assistant Agronomist	BPS-18	1	1	1,200,000	1,235,000
A128 Assistant Research Officer	BPS-17	2	2	1,088,000	1,143,000
H004 Head Clerk	BPS-16	1	1	476,000	495,000
A01151 PAY OF OTHER STAFF	<u>23</u>	<u>23</u>	<u>5,201,000</u>	<u>4,744,000</u>	<u>5,330,000</u>
S042 Senior Clerk	BPS-14	1	1	456,000	470,000
S102 Stenographer	BPS-14	1	1	273,000	287,000
F005 Farm Supervisor	BPS-11	2	2	724,000	735,000
J016 Junior Clerk	BPS-11	1	1	209,000	219,000
T025 Tractor Operator	BPS-05	1	1	339,000	346,000
D128 Driver	BPS-04	2	2	611,000	625,000
B001 Baildar	BPS-01	8	8	1,502,000	1,531,000
C061 Chowkidar	BPS-01	3	3	437,000	449,000
N004 Naib Qasid	BPS-01	4	4	650,000	668,000
A012 TOTAL ALLOWANCES			<u>6,846,000</u>	<u>4,998,000</u>	<u>8,257,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,846,000</u>	<u>4,998,000</u>	<u>8,257,000</u>
A01202 House Rent Allowance			935,000		936,000
A01203 Conveyance Allowance			862,000		862,000
A01207 Washing Allowance			18,000		18,000
A01208 Dress Allowance			13,000		13,000
A01211 Hill Allowance (Personal Allowance)			12,000		14,000
A01216 Qualification Allowance			120,000		120,000
A01217 Medical Allowance			593,000		594,000
A0122M Ad-hoc Relief Allowance - 2016			715,000		715,000
A0122N Special Conveyance Allowance for Disabled Employees					
A0122Y Ad-hoc Relief Allowance - 2017			948,000		944,000
A0123G Ad-hoc Relief Allowance - 2018			948,000		2,076,000
A0123P Ad-hoc Relief Allowance - 2019			1,682,000		1,965,000
A03 TOTAL OPERATING EXPENSES			<u>575,000</u>	<u>575,000</u>	<u>575,000</u>
A032 TOTAL COMMUNICATION			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Calls			60,000	60,000	60,000

368
KC21019
AGRICULTURE

FUNCTION 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.
A033	TOTAL UTILITIES		<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A03303	Electricity		61,000	61,000	61,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>340,000</u>	<u>340,000</u>	<u>340,000</u>
A03805	Travelling Allowance		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
002	Gazetted		84,000	84,000	84,000
003	Non-Gazetted		36,000	36,000	36,000
A03807	POL		220,000	220,000	220,000
A039	TOTAL GENERAL		<u>104,000</u>	<u>104,000</u>	<u>104,000</u>
A03901	Stationery		60,000	60,000	60,000
A03902	Printing & Publication		15,000	15,000	15,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		25,000	25,000	25,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A09414	Insecticide/Pesticide		30,000	30,000	30,000
A09470	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
004	Fertilizer/Seeds/Food for Animals/Ornamental Plants		30,000	30,000	30,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>235,000</u>	<u>235,000</u>	<u>235,000</u>
A13001	Transport		200,000	200,000	200,000
A13101	Machinery/Equipment		35,000	35,000	35,000
GRAND TOTAL			<u>17,193,000</u>	<u>12,878,000</u>	<u>18,565,000</u>

369
KC21019
AGRICULTURE

FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
BG0048 CROP & FORAGE BASIC SEED PRODUCTION BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,332,000</u>	<u>3,769,000</u>	<u>4,579,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>2,568,000</u>	<u>2,292,000</u>	<u>2,481,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,123,000</u>	<u>1,123,000</u>	<u>1,151,000</u>
A128 Assistant Research Officer	BPS-17	1	1,123,000		1,151,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,445,000</u>	<u>1,169,000</u>	<u>1,330,000</u>
F005 Farm Supervisor	BPS-11	1	515,000		526,000
B001 Baildar	BPS-01	4	794,000		665,000
C061 Chowkidar	BPS-01	1	136,000		139,000
A012 TOTAL ALLOWANCES			<u>1,764,000</u>	<u>1,477,000</u>	<u>2,098,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,764,000</u>	<u>1,477,000</u>	<u>2,098,000</u>
A01202 House Rent Allowance			222,000		223,000
A01203 Conveyance Allowance			201,000		201,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01211 Hill Allowance (Personal Allowance)			10,000		7,000
A01217 Medical Allowance			160,000		160,000
A0122M Ad-hoc Relief Allowance - 2016			196,000		196,000
A0122Y Ad-hoc Relief Allowance - 2017			257,000		248,000
A0123G Ad-hoc Relief Allowance - 2018			257,000		546,000
A0123P Ad-hoc Relief Allowance - 2019			457,000		513,000
A03 TOTAL OPERATING EXPENSES			<u>135,000</u>	<u>135,000</u>	<u>135,000</u>
A038 TOTAL TRANSPORTATION			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03805 Travelling Allowance			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
002 Gazetted			24,000	24,000	24,000
003 Non-Gazetted			12,000	12,000	12,000
A032 TOTAL COMMUNICATION			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Calls			5,000	5,000	5,000
A033 TOTAL UTILITIES			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03303 Electricity			12,000	12,000	12,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

370
KC21019
AGRICULTURE

FUNCTION 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.
A039 TOTAL GENERAL			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03901 Stationery			45,000	45,000	45,000
A03902 Printing & Publication			15,000	15,000	15,000
A03970 Others			15,000	15,000	15,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>60,000</u>	<u>60,000</u>	<u>80,000</u>
A09414 Insecticide/Pesticide			30,000	30,000	30,000
A09470 Others			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
004 Fertilizer/Seeds/Food for Animals/Ornamental Plants			30,000	30,000	50,000
GRAND TOTAL			<u>4,527,000</u>	<u>3,964,000</u>	<u>4,794,000</u>

371
KC21019
AGRICULTURE

FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
<u>PO0052 CROP & FORAGE BASIC SEED PRODUCTION RAWALAKOT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>9,401,000</u>	<u>8,956,000</u>	<u>10,451,000</u>
A011 TOTAL PAY	<u>21</u>	<u>21</u>	<u>5,433,000</u>	<u>5,433,000</u>	<u>5,586,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,695,000</u>	<u>1,695,000</u>	<u>1,750,000</u>
A128 Assistant Research Officer	BPS-17	2	2	1,695,000	1,750,000
A01151 PAY OF OTHER STAFF	<u>19</u>	<u>19</u>	<u>3,738,000</u>	<u>3,738,000</u>	<u>3,836,000</u>
F005 Farm Supervisor	BPS-11	3	3	933,000	965,000
T025 Tractor Operator	BPS-05	1	1	298,000	306,000
B001 Baildar	BPS-01	12	12	2,036,000	2,083,000
C061 Chowkidar	BPS-01	3	3	471,000	482,000
A012 TOTAL ALLOWANCES			<u>3,968,000</u>	<u>3,523,000</u>	<u>4,865,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,968,000</u>	<u>3,523,000</u>	<u>4,865,000</u>
A01202 House Rent Allowance			470,000		470,000
A01203 Conveyance Allowance			567,000		567,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A01211 Hill Allowance (Personal Allowance)			12,000		12,000
A01217 Medical Allowance			413,000		413,000
A0122M Ad-hoc Relief Allowance - 2016			408,000		408,000
A0122Y Ad-hoc Relief Allowance - 2017			543,000		559,000
A0123G Ad-hoc Relief Allowance - 2018			543,000		1,229,000
A0123P Ad-hoc Relief Allowance - 2019			1,002,000		1,197,000
A03 TOTAL OPERATING EXPENSES			<u>318,000</u>	<u>318,000</u>	<u>318,000</u>
A032 TOTAL COMMUNICATION			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Calls			5,000	5,000	5,000
A033 TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03303 Electricity			22,000	22,000	22,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000

372
KC21019
AGRICULTURE

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03805 Travelling Allowance			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
002 Gazetted			60,000	60,000	60,000
003 Non-Gazetted			30,000	30,000	30,000
A03807 POL			110,000	110,000	110,000
A039 TOTAL GENERAL			<u>87,000</u>	<u>87,000</u>	<u>87,000</u>
A03901 Stationery			60,000	60,000	60,000
A03902 Printing & Publication			15,000	15,000	15,000
A03970 Others			12,000	12,000	12,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>60,000</u>	<u>60,000</u>	<u>80,000</u>
A09414 Insecticide/Pesticide			30,000	30,000	30,000
A09470 Others			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
004 Fertilizer/Seeds/Food for Animals/Ornamental Plants			30,000	30,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			100,000	100,000	100,000
GRAND TOTAL			<u>9,879,000</u>	<u>9,434,000</u>	<u>10,949,000</u>

373
KC21019
AGRICULTURE

FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
<u>KJ0049 CROP & FORAGE BASIC SEED PRODUCTION KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,976,000</u>	<u>6,623,000</u>	<u>9,147,000</u>
A011 TOTAL PAY	<u>14</u>	<u>14</u>	<u>4,849,000</u>	<u>4,217,000</u>	<u>5,073,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,915,000</u>	<u>1,916,000</u>	<u>1,971,000</u>
A128 Assistant Research Officer	BPS-17	2	2	1,915,000	1,971,000
A01151 PAY OF OTHER STAFF	<u>12</u>	<u>12</u>	<u>2,934,000</u>	<u>2,301,000</u>	<u>3,102,000</u>
F005 Farm Supervisor	BPS-11	2	2	565,000	587,000
B001 Baildar	BPS-01	8	8	2,098,000	2,237,000
C061 Chowkidar	BPS-01	2	2	271,000	278,000
A012 TOTAL ALLOWANCES			<u>3,127,000</u>	<u>2,406,000</u>	<u>4,074,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,127,000</u>	<u>2,406,000</u>	<u>4,074,000</u>
A01202 House Rent Allowance			225,000		314,000
A01203 Conveyance Allowance			402,000		403,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A01211 Hill Allowance (Personal Allowance)			12,000		14,000
A01217 Medical Allowance			303,000		307,000
A0122M Ad-hoc Relief Allowance - 2016			333,000		337,000
A0122Y Ad-hoc Relief Allowance - 2017			485,000		507,000
A0123G Ad-hoc Relief Allowance - 2018			485,000		1,116,000
A0123P Ad-hoc Relief Allowance - 2019			874,000		1,068,000
A03 TOTAL OPERATING EXPENSES			<u>183,000</u>	<u>183,000</u>	<u>183,000</u>
A032 TOTAL COMMUNICATION			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Calls			5,000	5,000	5,000
A033 TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03303 Electricity			22,000	22,000	22,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A03805 Travelling Allowance			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
002 Gazetted			48,000	48,000	48,000
003 Non-Gazetted			24,000	24,000	24,000

374
KC21019
AGRICULTURE

FUNCTION 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.
A039	TOTAL GENERAL		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03901	Stationery		45,000	45,000	45,000
A03902	Printing & Publication		20,000	20,000	20,000
A03970	Others		15,000	15,000	15,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>60,000</u>	<u>60,000</u>	<u>80,000</u>
A09414	Insecticide/Pesticide		30,000	30,000	30,000
A09470	Others		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
004	Fertilizer/Seeds/Food for Animals/Ornamental Plants		30,000	30,000	50,000
GRAND TOTAL			<u>8,219,000</u>	<u>6,866,000</u>	<u>9,410,000</u>

375
KC21019
AGRICULTURE

FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
<u>BB0027 CROP & FORAGE BASIC SEED PRODUCTION BHIMBER</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,950,000</u>	<u>3,647,000</u>	<u>4,391,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>2,255,000</u>	<u>2,253,000</u>	<u>2,323,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>433,000</u>	<u>433,000</u>	<u>461,000</u>
A128 Assistant Research Officer	BPS-17	1	433,000		461,000
A01151 PAY OF OTHER STAFF	<u>7</u>	<u>7</u>	<u>1,822,000</u>	<u>1,820,000</u>	<u>1,862,000</u>
F005 Farm Supervisor	BPS-11	1	499,000		511,000
T025 Tractor Operator	BPS-05	1	276,000		282,000
B001 Baildar	BPS-01	4	769,000		786,000
C061 Chowkidar	BPS-01	1	278,000		283,000
A012 TOTAL ALLOWANCES			<u>1,695,000</u>	<u>1,394,000</u>	<u>2,068,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,695,000</u>	<u>1,394,000</u>	<u>2,068,000</u>
A01202 House Rent Allowance			253,000		253,000
A01203 Conveyance Allowance			225,000		225,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01211 Hill Allowance (Personal Allowance)			12,000		12,000
A01217 Medical Allowance			148,000		148,000
A0122M Ad-hoc Relief Allowance - 2016			172,000		172,000
A0122Y Ad-hoc Relief Allowance - 2017			226,000		232,000
A0123G Ad-hoc Relief Allowance - 2018			226,000		511,000
A0123P Ad-hoc Relief Allowance - 2019			429,000		511,000
A03 TOTAL OPERATING EXPENSES			<u>293,000</u>	<u>293,000</u>	<u>293,000</u>
A032 TOTAL COMMUNICATION			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Calls			20,000	20,000	20,000
A033 TOTAL UTILITIES			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03303 Electricity			15,000	15,000	15,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

376
KC21019
AGRICULTURE

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
002 Gazetted			36,000	36,000	36,000
003 Non-Gazetted			24,000	24,000	24,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
005 Tractor/Water Pump			110,000	110,000	110,000
A039 TOTAL GENERAL			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03901 Stationery			45,000	45,000	45,000
A03902 Printing & Publication			20,000	20,000	20,000
A03970 Others			15,000	15,000	15,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>60,000</u>	<u>60,000</u>	<u>80,000</u>
A09414 Insecticide/Pesticide			30,000	30,000	30,000
A09470 Others			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
004 Fertilizer/Seeds/Food for Animals/Ornamental Plants			30,000	30,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			100,000	100,000	100,000
GRAND TOTAL			<u>4,403,000</u>	<u>4,100,000</u>	<u>4,864,000</u>

377
KC21019
AGRICULTURE

FUNCTION 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.
04	ECONOMIC AFFAIRS				
042	AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION & LOCUST CONTROL				
MZ0158	<u>FRUITS & VEGETABLES SPECIALIST MUZAFFARABAD</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		21,302,000	19,278,000	23,167,000
A011	TOTAL PAY		12,148,000	11,549,000	12,208,000
A01101	PAY OF OFFICERS		4,470,000	4,469,000	4,612,000
F028	Fruits & Vegetables Specialist	BPS-18	1	1	1,444,000
A108	Assistant Fruits & Vegetables Specialist	BPS-18	1	1	1,098,000
A128	Assistant Research Officer	BPS-17	2	2	1,364,000
H004	Head Clerk	BPS-16	1	1	564,000
A01151	PAY OF OTHER STAFF		7,678,000	7,080,000	7,596,000
S102	Stenographer	BPS-14	1	1	218,000
S042	Senior Clerk	BPS-14	2	2	897,000
A040	Agriculture Supervisor	BPS-11	2	2	724,000
P082	Pump Operator	BPS-11	1	1	209,000
J016	Junior Clerk	BPS-11	1	1	219,000
E013	Electrician	BPS-05	1	1	138,000
P032	Plant Operator	BPS-05	2	2	496,000
B028	Budder	BPS-05	3	3	836,000
F004	Farm Mistary	BPS-05	1	1	306,000
T025	Tractor Operator	BPS-05	1	1	377,000
D128	Driver	BPS-04	2	2	647,000
N004	Naib Qasid	BPS-01	4	4	789,000
M005	Mali	BPS-01	5	5	779,000
B001	Baildar	BPS-01	4	4	490,000
C061	Chowkidar	BPS-01	3	3	553,000
A012	TOTAL ALLOWANCES		9,154,000	7,729,000	10,959,000
A012-1	TOTAL REGULAR ALLOWANCES		9,154,000	7,729,000	10,959,000
A01202	House Rent Allowance				1,688,000
A01203	Conveyance Allowance				973,000
A01207	Washing Allowance				16,000
A01208	Dress Allowance				13,000
A01211	Hill Allowance (Personal Allowance)				43,000
A01217	Medical Allowance				752,000
A0122M	Ad-hoc Relief Allowance - 2016				907,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,215,000
A0123G	Ad-hoc Relief Allowance - 2018				1,215,000
A0123P	Ad-hoc Relief Allowance - 2019				2,212,000

378
KC21019
AGRICULTURE

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A01270 Others*			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
013 Ph.D/M.Phil Allowance			120,000	120,000	120,000
A03 TOTAL OPERATING EXPENSES			<u>938,000</u>	<u>938,000</u>	<u>938,000</u>
A032 TOTAL COMMUNICATION			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Calls			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>139,000</u>	<u>139,000</u>	<u>139,000</u>
A03302 Water			20,000	20,000	20,000
A03303 Electricity			114,000	114,000	114,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>609,000</u>	<u>609,000</u>	<u>609,000</u>
A03805 Travelling Allowance			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
002 Gazetted			120,000	120,000	120,000
003 Non-Gazetted			60,000	60,000	60,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>429,000</u>	<u>429,000</u>	<u>429,000</u>
001 POL			305,000	305,000	305,000
005 Tractor/Water Pump			124,000	124,000	124,000
A039 TOTAL GENERAL			<u>135,000</u>	<u>135,000</u>	<u>135,000</u>
A03901 Stationery			60,000	60,000	60,000
A03902 Printing & Publication			20,000	20,000	20,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			51,000	51,000	51,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A09414 Insecticide/Pesticide			60,000	60,000	60,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>311,000</u>	<u>311,000</u>	<u>311,000</u>
A13001 Transport			300,000	300,000	300,000
A13101 Machinery/Equipment			1,000	1,000	1,000
A13801 Maintenance of Gardens (Plants & Flowers)			10,000	10,000	10,000
GRAND TOTAL			<u>22,611,000</u>	<u>20,587,000</u>	<u>24,476,000</u>

379
KC21019
AGRICULTURE

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
BG0049 ASSISTANT RESEARCH OFFICER BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,612,000</u>	<u>2,844,000</u>	<u>3,740,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>2,123,000</u>	<u>1,800,000</u>	<u>2,005,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>488,000</u>	<u>360,000</u>	<u>433,000</u>
A128 Assistant Research Officer BPS-17	1	1	488,000		433,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,635,000</u>	<u>1,440,000</u>	<u>1,572,000</u>
A040 Agriculture Supervisor BPS-11	1	1	505,000		420,000
B001 Baildar BPS-01	4	4	858,000		875,000
C061 Chowkidar BPS-01	1	1	272,000		277,000
A012 TOTAL ALLOWANCES			<u>1,489,000</u>	<u>1,044,000</u>	<u>1,735,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,489,000</u>	<u>1,044,000</u>	<u>1,735,000</u>
A01202 House Rent Allowance			158,000		159,000
A01203 Conveyance Allowance			201,000		201,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01211 Hill Allowance (Personal Allowance)			10,000		7,000
A01217 Medical Allowance			130,000		130,000
A0122M Ad-hoc Relief Allowance - 2016			162,000		152,000
A0122Y Ad-hoc Relief Allowance - 2017			212,000		201,000
A0123G Ad-hoc Relief Allowance - 2018			212,000		441,000
A0123P Ad-hoc Relief Allowance - 2019			400,000		440,000
A03 TOTAL OPERATING EXPENSES			<u>157,000</u>	<u>157,000</u>	<u>157,000</u>
A032 TOTAL COMMUNICATION			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Calls			5,000	5,000	5,000
A033 TOTAL UTILITIES			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A03303 Electricity			30,000	30,000	30,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRANSPORTATION			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
002 Gazetted			36,000	36,000	36,000
003 Non-Gazetted			24,000	24,000	24,000

380
KC21019
AGRICULTURE

FUNCTION 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.
A039	TOTAL GENERAL		<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
A03901	Stationery		30,000	30,000	30,000
A03902	Printing & Publication		15,000	15,000	15,000
A03970	Others		12,000	12,000	12,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A09414	Insecticide/Pesticide		30,000	30,000	30,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery/Equipment		10,000	10,000	10,000
GRAND TOTAL			<u>3,809,000</u>	<u>3,041,000</u>	<u>3,937,000</u>

381
KC21019
AGRICULTURE

FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
<u>PO0053 ASSISTANT RESEARCH OFFICER RAWALAKOT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>8,574,000</u>	<u>7,463,000</u>	<u>9,359,000</u>
A011 TOTAL PAY	<u>18</u>	<u>18</u>	<u>4,983,000</u>	<u>4,374,000</u>	<u>5,015,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,557,000</u>	<u>1,055,000</u>	<u>1,612,000</u>
A128 Assistant Research Officer	BPS-17	2	2	1,557,000	1,612,000
A01151 PAY OF OTHER STAFF	<u>16</u>	<u>16</u>	<u>3,426,000</u>	<u>3,319,000</u>	<u>3,403,000</u>
A040 Agriculture Supervisor	BPS-11	2	2	618,000	640,000
B028 Budder	BPS-05	4	4	1,174,000	1,207,000
M005 Mali	BPS-01	8	8	1,289,000	1,316,000
C061 Chowkidar	BPS-01	2	2	345,000	240,000
A012 TOTAL ALLOWANCES			<u>3,591,000</u>	<u>3,089,000</u>	<u>4,344,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,591,000</u>	<u>3,089,000</u>	<u>4,344,000</u>
A01202 House Rent Allowance			428,000		428,000
A01203 Conveyance Allowance			495,000		495,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A01211 Hill Allowance (Personal Allowance)			14,000		12,000
A01217 Medical Allowance			356,000		356,000
A0122M Ad-hoc Relief Allowance - 2016			375,000		367,000
A0122Y Ad-hoc Relief Allowance - 2017			498,000		502,000
A0123G Ad-hoc Relief Allowance - 2018			498,000		1,103,000
A0123P Ad-hoc Relief Allowance - 2019			919,000		1,073,000
A03 TOTAL OPERATING EXPENSES			<u>201,000</u>	<u>201,000</u>	<u>201,000</u>
A032 TOTAL COMMUNICATION			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Calls			15,000	15,000	15,000
A033 TOTAL UTILITIES			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03303 Electricity			40,000	40,000	40,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A03805 Travelling Allowance			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
002 Gazetted			48,000	48,000	48,000
003 Non-Gazetted			18,000	18,000	18,000

382
KC21019
AGRICULTURE

FUNCTION 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.
A039 TOTAL GENERAL			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A03901 Stationery			45,000	45,000	45,000
A03902 Printing & Publication			15,000	15,000	15,000
A03970 Others			12,000	12,000	12,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A09414 Insecticide/Pesticide			40,000	40,000	40,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery/Equipment			10,000	10,000	10,000
GRAND TOTAL			8,825,000	7,714,000	9,610,000

383
KC21019
AGRICULTURE

FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
<u>MJ0048 ASSISTANT RESEARCH OFFICER MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,372,000</u>	<u>2,963,000</u>	<u>3,593,000</u>
A011 TOTAL PAY	<u>9</u>	<u>9</u>	<u>1,889,000</u>	<u>1,679,000</u>	<u>1,847,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>489,000</u>	<u>278,000</u>	<u>406,000</u>
A128 Assistant Research Officer	BPS-17	1	489,000		406,000
A01151 PAY OF OTHER STAFF	<u>8</u>	<u>8</u>	<u>1,400,000</u>	<u>1,401,000</u>	<u>1,441,000</u>
A040 Agriculture Supervisor	BPS-11	1	282,000		293,000
B028 Budder	BPS-05	2	492,000		504,000
M005 Mali	BPS-01	4	508,000		522,000
C061 Chowkidar	BPS-01	1	118,000		122,000
A012 TOTAL ALLOWANCES			<u>1,483,000</u>	<u>1,284,000</u>	<u>1,746,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,483,000</u>	<u>1,284,000</u>	<u>1,746,000</u>
A01202 House Rent Allowance			192,000		192,000
A01203 Conveyance Allowance			247,000		247,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01211 Hill Allowance (Personal Allowance)			5,000		5,000
A01217 Medical Allowance			166,000		166,000
A0122M Ad-hoc Relief Allowance - 2016			138,000		136,000
A0122Y Ad-hoc Relief Allowance - 2017			189,000		185,000
A0123G Ad-hoc Relief Allowance - 2018			189,000		406,000
A0123P Ad-hoc Relief Allowance - 2019			353,000		405,000
A03 TOTAL OPERATING EXPENSES			<u>178,000</u>	<u>178,000</u>	<u>178,000</u>
A032 TOTAL COMMUNICATION			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Calls			15,000	15,000	15,000
A033 TOTAL UTILITIES			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03303 Electricity			30,000	30,000	30,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A03805 Travelling Allowance			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
002 Gazetted			36,000	36,000	36,000
003 Non-Gazetted			18,000	18,000	18,000

384
KC21019
AGRICULTURE

FUNCTION 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.
A039	TOTAL GENERAL		<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
A03901	Stationery		45,000	45,000	45,000
A03902	Printing & Publication		15,000	15,000	15,000
A03970	Others		11,000	11,000	11,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A09414	Insecticide/Pesticide		30,000	30,000	30,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery/Equipment		10,000	10,000	10,000
GRAND TOTAL			<u>3,590,000</u>	<u>3,181,000</u>	<u>3,811,000</u>

385
KC21019
AGRICULTURE

FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
<u>BB0028 ASSISTANT RESEARCH OFFICER BHIMBER</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,861,000</u>	<u>3,654,000</u>	<u>4,292,000</u>
A011 TOTAL PAY	<u>10</u>	<u>10</u>	<u>2,182,000</u>	<u>2,178,000</u>	<u>2,253,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>627,000</u>	<u>627,000</u>	<u>654,000</u>
A128 Assistant Research Officer	BPS-17	1	627,000		654,000
A01151 PAY OF OTHER STAFF	<u>9</u>	<u>9</u>	<u>1,555,000</u>	<u>1,551,000</u>	<u>1,599,000</u>
A040 Agriculture Supervisor	BPS-11	1	230,000		241,000
T025 Tractor Operator	BPS-05	1	150,000		156,000
T029 Tube Well Mechanic	BPS-05	1	192,000		198,000
F004 Farm Mistary	BPS-05	1	332,000		339,000
B001 Baildar	BPS-01	4	536,000		550,000
C061 Chowkidar	BPS-01	1	115,000		115,000
A012 TOTAL ALLOWANCES			<u>1,679,000</u>	<u>1,476,000</u>	<u>2,039,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,679,000</u>	<u>1,476,000</u>	<u>2,039,000</u>
A01202 House Rent Allowance			210,000		211,000
A01203 Conveyance Allowance			271,000		271,000
A01207 Washing Allowance			4,000		2,000
A01208 Dress Allowance			4,000		2,000
A01211 Hill Allowance (Personal Allowance)			5,000		2,000
A01217 Medical Allowance			184,000		184,000
A0122M Ad-hoc Relief Allowance - 2016			160,000		161,000
A0122Y Ad-hoc Relief Allowance - 2017			218,000		225,000
A0123G Ad-hoc Relief Allowance - 2018			218,000		496,000
A0123P Ad-hoc Relief Allowance - 2019			405,000		485,000
A03 TOTAL OPERATING EXPENSES			<u>233,000</u>	<u>233,000</u>	<u>233,000</u>
A032 TOTAL COMMUNICATION			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Calls			15,000	15,000	15,000
A033 TOTAL UTILITIES			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03303 Electricity			30,000	30,000	30,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

386
KC21019
AGRICULTURE

FUNCTION 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.
A038	TOTAL TRANSPORTATION		<u>109,000</u>	<u>109,000</u>	<u>109,000</u>
A03805	Travelling Allowance		<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
002	Gazetted		36,000	36,000	36,000
003	Non-Gazetted		18,000	18,000	18,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
005	Tractor/Water Pump		55,000	55,000	55,000
A039	TOTAL GENERAL		<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
A03901	Stationery		45,000	45,000	45,000
A03902	Printing & Publication		15,000	15,000	15,000
A03970	Others		11,000	11,000	11,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A09414	Insecticide/Pesticide		30,000	30,000	30,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A13101	Machinery/Equipment		42,000	42,000	42,000
GRAND TOTAL			<u>4,166,000</u>	<u>3,959,000</u>	<u>4,597,000</u>

387
KC21019
AGRICULTURE

FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
<u>MZ0159</u> IPM PEST MANAGEMENT MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>17,344,000</u>	<u>14,571,000</u>	<u>18,970,000</u>
A011 TOTAL PAY	<u>28</u>	<u>28</u>	<u>10,049,000</u>	<u>9,352,000</u>	<u>10,224,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>4,761,000</u>	<u>4,306,000</u>	<u>4,881,000</u>
E022 Entomologist BPS-18	1	1	891,000		925,000
A107 Assistant Entomologist BPS-18	1	1	1,201,000		1,235,000
A123 Assistant Plant Pathologist BPS-18	1	1	1,201,000		1,235,000
A128 Assistant Research Officer BPS-17	2	2	922,000		922,000
H004 Head Clerk BPS-16	1	1	546,000		564,000
A01151 PAY OF OTHER STAFF	<u>22</u>	<u>22</u>	<u>5,288,000</u>	<u>5,046,000</u>	<u>5,343,000</u>
S102 Stenographer BPS-14	1	1	217,000		231,000
S042 Senior Clerk BPS-14	1	1	456,000		470,000
L007 Laboratory Technician BPS-11	1	1	420,000		431,000
F011 Field Assistant BPS-11	1	1	250,000		177,000
J016 Junior Clerk BPS-11	1	1	189,000		198,000
L003 Laboratory Assistant BPS-09	1	1	198,000		209,000
A047 Apiculturist BPS-05	4	4	1,142,000		1,166,000
D128 Driver BPS-04	1	1	174,000		180,000
B008 Beekeeper BPS-04	7	7	1,364,000		1,390,000
N004 Naib Qasid BPS-01	3	3	701,000		710,000
C061 Chowkidar BPS-01	1	1	177,000		181,000
A012 TOTAL ALLOWANCES			<u>7,295,000</u>	<u>5,219,000</u>	<u>8,746,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,295,000</u>	<u>5,219,000</u>	<u>8,746,000</u>
A01202 House Rent Allowance			1,101,000		1,067,000
A01203 Conveyance Allowance			939,000		904,000
A01207 Washing Allowance			11,000		11,000
A01208 Dress Allowance			11,000		11,000
A01211 Hill Allowance (Personal Allowance)			22,000		22,000
A01217 Medical Allowance			603,000		585,000
A0122M Ad-hoc Relief Allowance - 2016			788,000		768,000
A0122Y Ad-hoc Relief Allowance - 2017			1,005,000		1,022,000
A0123G Ad-hoc Relief Allowance - 2018			1,005,000		2,249,000
A0123P Ad-hoc Relief Allowance - 2019			1,810,000		2,107,000

388
KC21019
AGRICULTURE

FUNCTION 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.
A03	TOTAL OPERATING EXPENSES		<u>879,000</u>	<u>879,000</u>	<u>879,000</u>
A032	TOTAL COMMUNICATION		<u>67,000</u>	<u>67,000</u>	<u>67,000</u>
A03201	Postage & Telegraph		7,000	7,000	7,000
A03202	Telephone & Trunk Calls		60,000	60,000	60,000
A033	TOTAL UTILITIES		<u>128,000</u>	<u>128,000</u>	<u>128,000</u>
A03303	Electricity		123,000	123,000	123,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>548,000</u>	<u>548,000</u>	<u>548,000</u>
A03805	Travelling Allowance		<u>218,000</u>	<u>218,000</u>	<u>218,000</u>
002	Gazetted		148,000	148,000	148,000
003	Non-Gazetted		70,000	70,000	70,000
A03807	POL		330,000	330,000	330,000
A039	TOTAL GENERAL		<u>136,000</u>	<u>136,000</u>	<u>136,000</u>
A03901	Stationery		59,000	59,000	59,000
A03902	Printing & Publication		15,000	15,000	15,000
A03905	Newspapers, Periodicals and Books		9,000	9,000	9,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		51,000	51,000	51,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
A13001	Transport		200,000	200,000	200,000
A13101	Machinery/Equipment		10,000	10,000	10,000
GRAND TOTAL			<u>18,433,000</u>	<u>15,660,000</u>	<u>20,059,000</u>

389
KC21019
AGRICULTURE

FUNCTION 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.	
04	ECONOMIC AFFAIRS					
042	AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION & LOCUST CONTROL					
MZ0160	<u>SOIL TESTING LABORATORY MUZAFFARABAD</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>11,358,000</u>	<u>8,651,000</u>	<u>12,072,000</u>	
A011	TOTAL PAY		<u>6,494,000</u>	<u>5,306,000</u>	<u>6,342,000</u>	
A01101	PAY OF OFFICERS		<u>4,088,000</u>	<u>3,210,000</u>	<u>4,168,000</u>	
S090	Soil Chemist	BPS-18	1	1	1,511,000	1,545,000
A132	Assistant Soil Chemist	BPS-18	1	1	1,201,000	1,201,000
A128	Assistant Research Officer	BPS-17	2	2	866,000	894,000
H004	Head Clerk	BPS-16	1	1	510,000	528,000
A01151	PAY OF OTHER STAFF		<u>2,406,000</u>	<u>2,096,000</u>	<u>2,174,000</u>	
S102	Stenographer	BPS-14	1	1	273,000	287,000
S042	Senior Clerk	BPS-14	1	1	371,000	386,000
J016	Junior Clerk	BPS-11	1	1	177,000	188,000
L003	Laboratory Assistant	BPS-09	2	2	620,000	326,000
D128	Driver	BPS-04	1	1	127,000	132,000
N004	Naib Qasid	BPS-01	3	3	608,000	620,000
C061	Chowkidar	BPS-01	1	1	230,000	235,000
A012	TOTAL ALLOWANCES		<u>4,864,000</u>	<u>3,345,000</u>	<u>5,730,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,864,000</u>	<u>3,345,000</u>	<u>5,730,000</u>	
A01202	House Rent Allowance				719,000	719,000
A01203	Conveyance Allowance				556,000	556,000
A01207	Washing Allowance				7,000	7,000
A01208	Dress Allowance				7,000	7,000
A01211	Hill Allowance (Personal Allowance)				22,000	20,000
A01217	Medical Allowance				373,000	373,000
A0122M	Ad-hoc Relief Allowance - 2016				548,000	529,000
A0122Y	Ad-hoc Relief Allowance - 2017				649,000	634,000
A0123G	Ad-hoc Relief Allowance - 2018				649,000	1,395,000
A0123P	Ad-hoc Relief Allowance - 2019				1,094,000	1,250,000
A01270	Other		<u>240,000</u>	<u>240,000</u>	<u>240,000</u>	
013	Ph.D/M.Phil Allowance				240,000	240,000
A03	TOTAL OPERATING EXPENSES		<u>871,000</u>	<u>871,000</u>	<u>871,000</u>	
A032	TOTAL COMMUNICATION		<u>73,000</u>	<u>73,000</u>	<u>73,000</u>	
A03201	Postage & Telegraph				7,000	7,000
A03202	Telephone & Trunk Calls				66,000	66,000

390
KC21019
AGRICULTURE

FUNCTION 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.
A033	TOTAL UTILITIES		<u>128,000</u>	<u>128,000</u>	<u>128,000</u>
A03303	Electricity		123,000	123,000	123,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>534,000</u>	<u>534,000</u>	<u>534,000</u>
A03805	Travelling Allowance		<u>204,000</u>	<u>204,000</u>	<u>204,000</u>
002	Gazetted		134,000	134,000	134,000
003	Non-Gazetted		70,000	70,000	70,000
A03807	POL		330,000	330,000	330,000
A039	TOTAL GENERAL		<u>136,000</u>	<u>136,000</u>	<u>136,000</u>
A03901	Stationery		59,000	59,000	59,000
A03902	Printing & Publication		15,000	15,000	15,000
A03905	Newspapers, Periodicals and Books		9,000	9,000	9,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		51,000	51,000	51,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>70,000</u>	<u>70,000</u>	<u>90,000</u>
A09404	Medical & Laboratory Equipment		40,000	40,000	40,000
A09470	Others		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
004	Fertilizer/Seeds/Food for Animals/Ornamental Plants		30,000	30,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>262,000</u>	<u>262,000</u>	<u>262,000</u>
A13001	Transport		250,000	250,000	250,000
A13101	Machinery/Equipment		12,000	12,000	12,000
GRAND TOTAL			<u>12,561,000</u>	<u>9,854,000</u>	<u>13,295,000</u>

391
KC21019
AGRICULTURE

FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
<u>MZ0161</u> <u>AGRI. ENGINEERING/FARM MECHANIZATION ORG. MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>14,452,000</u>	<u>13,269,000</u>	<u>16,240,000</u>
A011 TOTAL PAY	<u>33</u>	<u>33</u>	<u>8,188,000</u>	<u>8,063,000</u>	<u>8,529,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,143,000</u>	<u>2,144,000</u>	<u>2,225,000</u>
A035 Agriculture Engineer	BPS-18	1	1	925,000	960,000
S129 Superintendent	BPS-17	1	1	709,000	737,000
H004 Head Clerk	BPS-16	1	1	509,000	528,000
A01151 PAY OF OTHER STAFF	<u>30</u>	<u>30</u>	<u>6,045,000</u>	<u>5,919,000</u>	<u>6,304,000</u>
S102 Stenographer	BPS-14	1	1	218,000	217,000
S042 Senior Clerk	BPS-14	1	1	414,000	428,000
U007 Unit Supervisor	BPS-11	1	1	261,000	279,000
J016 Junior Clerk	BPS-11	3	3	532,000	542,000
B031 Bulldozer Operator	BPS-07	3	3	811,000	823,000
M015 Mechanic	BPS-06	1	1	233,000	244,000
E013 Electrician	BPS-05	1	1	186,000	192,000
T025 Tractor Operator	BPS-05	4	4	889,000	834,000
D128 Driver	BPS-04	1	1	127,000	319,000
U003 Unit Greaser	BPS-01	3	3	460,000	471,000
U005 Unit Plumber	BPS-01	2	2	279,000	283,000
U006 Unit Qulee	BPS-01	2	2	348,000	356,000
N004 Naib Qasid	BPS-01	3	3	564,000	577,000
C061 Chowkidar	BPS-01	3	3	601,000	614,000
S148 Sweeper	BPS-01	1	1	122,000	125,000
A012 TOTAL ALLOWANCES			<u>6,264,000</u>	<u>5,206,000</u>	<u>7,711,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,264,000</u>	<u>5,206,000</u>	<u>7,711,000</u>
A01202 House Rent Allowance			949,000		951,000
A01203 Conveyance Allowance			853,000		858,000
A01207 Washing Allowance			7,000		14,000
A01208 Dress Allowance			7,000		13,000
A01211 Hill Allowance (Personal Allowance)			31,000		33,000
A01217 Medical Allowance			627,000		627,000
A0122M Ad-hoc Relief Allowance - 2016			622,000		636,000
A0122Y Ad-hoc Relief Allowance - 2017			819,000		853,000
A0123G Ad-hoc Relief Allowance - 2018			819,000		1,876,000
A0123P Ad-hoc Relief Allowance - 2019			1,530,000		1,850,000

392
KC21019
AGRICULTURE

FUNCTION 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.
A03	TOTAL OPERATING EXPENSES		<u>658,000</u>	<u>658,000</u>	<u>658,000</u>
A032	TOTAL COMMUNICATION		<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
A03201	Postage & Telegraph		7,000	7,000	7,000
A03202	Telephone & Trunk Calls		30,000	30,000	30,000
A033	TOTAL UTILITIES		<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A03303	Electricity		61,000	61,000	61,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>462,000</u>	<u>462,000</u>	<u>462,000</u>
A03805	Travelling Allowance		<u>132,000</u>	<u>132,000</u>	<u>132,000</u>
002	Gazetted		84,000	84,000	84,000
003	Non-Gazetted		48,000	48,000	48,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
001	POL		220,000	220,000	220,000
006	Machinery		110,000	110,000	110,000
A039	TOTAL GENERAL		<u>93,000</u>	<u>93,000</u>	<u>93,000</u>
A03901	Stationery		45,000	45,000	45,000
A03902	Printing & Publication		15,000	15,000	15,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		31,000	31,000	31,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>875,000</u>	<u>875,000</u>	<u>875,000</u>
A13001	Transport		300,000	300,000	300,000
A13101	Machinery/Equipment		575,000	575,000	575,000
GRAND TOTAL			<u>15,985,000</u>	<u>14,802,000</u>	<u>17,773,000</u>

393
KC21019
AGRICULTURE

FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
<u>MJ0049 AGR. ENGINEERING/FARM MECHANIZATION ORG. MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>15,090,000</u>	<u>11,331,000</u>	<u>14,553,000</u>
A011 TOTAL PAY	<u>35</u>	<u>35</u>	<u>8,599,000</u>	<u>6,677,000</u>	<u>7,599,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>847,000</u>	<u>382,000</u>	<u>709,000</u>
A062 Assistant Agriculture Engineer BPS-17	1	1	847,000		709,000
A01151 PAY OF OTHER STAFF	<u>34</u>	<u>34</u>	<u>7,752,000</u>	<u>6,295,000</u>	<u>6,890,000</u>
S042 Senior Clerk BPS-14	1	1	442,000		456,000
U007 Unit Supervisor BPS-11	2	2	850,000		361,000
J016 Junior Clerk BPS-11	2	2	397,000		407,000
B031 Bulldozer Operator BPS-07	4	4	1,318,000		1,275,000
M015 Mechanic BPS-06	2	2	396,000		205,000
B015 Black Smith BPS-06	1	1	184,000		191,000
E013 Electrician BPS-05	2	2	525,000		537,000
T025 Tractor Operator BPS-05	6	6	1,133,000		1,170,000
L039 Loader Driver BPS-04	1	1	304,000		127,000
D128 Driver BPS-04	1	1	153,000		158,000
C068 Cleaner BPS-01	1	1	150,000		154,000
B016 Black Smith Helper BPS-01	1	1	132,000		136,000
U003 Unit Greaser BPS-01	2	2	299,000		306,000
U004 Unit Helper BPS-01	2	2	464,000		474,000
U006 Unit Qulee BPS-01	2	2	367,000		377,000
N004 Naib Qasid BPS-01	1	1	263,000		129,000
C061 Chowkidar BPS-01	2	2	230,000		284,000
S148 Sweeper BPS-01	1	1	145,000		143,000
A012 TOTAL ALLOWANCES			<u>6,491,000</u>	<u>4,654,000</u>	<u>6,954,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,491,000</u>	<u>4,654,000</u>	<u>6,954,000</u>
A01202 House Rent Allowance			873,000		776,000
A01203 Conveyance Allowance			873,000		825,000
A01207 Washing Allowance			5,000		9,000
A01208 Dress Allowance			4,000		7,000
A01211 Hill Allowance (Personal Allowance)			31,000		29,000
A01217 Medical Allowance			649,000		604,000
A0122M Ad-hoc Relief Allowance - 2016			659,000		560,000
A0122Y Ad-hoc Relief Allowance - 2017			860,000		760,000
A0123G Ad-hoc Relief Allowance - 2018			860,000		1,672,000
A0123P Ad-hoc Relief Allowance - 2019			1,677,000		1,712,000

394
KC21019
AGRICULTURE

FUNCTION 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.
A03	TOTAL OPERATING EXPENSES		<u>664,000</u>	<u>664,000</u>	<u>664,000</u>
A032	TOTAL COMMUNICATION		<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
A03201	Postage & Telegraph		7,000	7,000	7,000
A03202	Telephone & Trunk Calls		30,000	30,000	30,000
A033	TOTAL UTILITIES		<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		61,000	61,000	61,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>456,000</u>	<u>456,000</u>	<u>456,000</u>
A03805	Travelling Allowance		<u>126,000</u>	<u>126,000</u>	<u>126,000</u>
002	Gazetted		80,000	80,000	80,000
003	Non-Gazetted		46,000	46,000	46,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
001	POL		220,000	220,000	220,000
006	Machinery		110,000	110,000	110,000
A039	TOTAL GENERAL		<u>93,000</u>	<u>93,000</u>	<u>93,000</u>
A03901	Stationery		45,000	45,000	45,000
A03902	Printing & Publication		15,000	15,000	15,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		31,000	31,000	31,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>875,000</u>	<u>875,000</u>	<u>875,000</u>
A13001	Transport		300,000	300,000	300,000
A13101	Machinery/Equipment		575,000	575,000	575,000
GRAND TOTAL			<u>16,629,000</u>	<u>12,870,000</u>	<u>16,092,000</u>

395
KC21019
AGRICULTURE

FUNCTION 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.	
04	ECONOMIC AFFAIRS					
042	AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION & LOCUST CONTROL					
MZ0162	<u>DIRECTORATE OF PARKS & HORTICULTURE MUZAFFARABAD</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		15,013,000	14,356,000	16,686,000	
A011	TOTAL PAY		8,540,000	8,572,000	8,791,000	
A01101	PAY OF OFFICERS		2,696,000	2,696,000	2,767,000	
D073	Director	BPS-19	1	1	1,461,000	1,497,000
D026	Deputy Director	BPS-18	1	1	1,235,000	1,270,000
A01151	PAY OF OTHER STAFF		5,844,000	5,876,000	6,024,000	
S042	Senior Clerk	BPS-14	1	1	372,000	385,000
F011	Field Assistant	BPS-11	2	2	629,000	650,000
B028	Budder	BPS-05	3	3	852,000	870,000
P036	Plumber	BPS-05	1	1	292,000	299,000
D128	Driver	BPS-04	3	3	629,000	647,000
E014	Electrician Helper	BPS-01	1	1	118,000	122,000
B001	Baildar	BPS-01	4	4	503,000	514,000
M005	Mali	BPS-01	11	11	1,930,000	2,005,000
Q009	Qulee	BPS-01	1	1	143,000	146,000
S031	Security Guard	BPS-01	1	1	115,000	118,000
S148	Sweeper	BPS-01	1	1	146,000	150,000
C061	Chowkidar	BPS-01	1	1	115,000	118,000
A012	TOTAL ALLOWANCES		6,473,000	5,784,000	7,895,000	
A012-1	TOTAL REGULAR ALLOWANCES		6,473,000	5,784,000	7,895,000	
A01202	House Rent Allowance				1,050,000	1,051,000
A01203	Conveyance Allowance				753,000	754,000
A01207	Washing Allowance				4,000	4,000
A01208	Dress Allowance				4,000	4,000
A01211	Hill Allowance (Personal Allowance)				38,000	38,000
A01217	Medical Allowance				663,000	664,000
A01224	Entertainment Allowance				6,000	6,000
A0122M	Ad-hoc Relief Allowance - 2016				674,000	677,000
A0122Y	Ad-hoc Relief Allowance - 2017				854,000	879,000
A0123G	Ad-hoc Relief Allowance - 2018				854,000	1,934,000
A0123P	Ad-hoc Relief Allowance - 2019				1,573,000	1,884,000
A03	TOTAL OPERATING EXPENSES		1,793,000	1,993,000	1,793,000	
A032	TOTAL COMMUNICATION		36,000	36,000	36,000	
A03201	Postage & Telegraph				6,000	6,000
A03202	Telephone & Trunk Calls				30,000	30,000

396
KC21019
AGRICULTURE

FUNCTION 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.
A033 TOTAL UTILITIES			<u>122,000</u>	<u>122,000</u>	<u>122,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			100,000	100,000	100,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03402 Rent for Office Buildings			180,000	180,000	180,000
A038 TOTAL TRANSPORTATION			<u>659,000</u>	<u>659,000</u>	<u>659,000</u>
A03805 Travelling Allowance			<u>219,000</u>	<u>219,000</u>	<u>219,000</u>
002 Gazetted			139,000	139,000	139,000
003 Non-Gazetted			80,000	80,000	80,000
A03807 POL			440,000	440,000	440,000
A039 TOTAL GENERAL			<u>796,000</u>	<u>996,000</u>	<u>796,000</u>
A03901 Stationery			75,000	75,000	75,000
A03902 Printing & Publication			15,000	15,000	15,000
A03906 Uniform & Liveries			6,000	6,000	6,000
A03970 Others			700,000	900,000	700,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A09470 Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
004 Fertilizer/Seeds/Food for Animals/Ornamental Plants			200,000	200,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,424,000</u>	<u>1,424,000</u>	<u>1,424,000</u>
A13001 Transport			532,000	532,000	532,000
A13101 Machinery/Equipment			392,000	392,000	392,000
A13801 Maintenance of Gardens (Ornamental Units)			500,000	500,000	500,000
GRAND TOTAL			<u>18,430,000</u>	<u>17,973,000</u>	<u>20,103,000</u>

397
KC21019
AGRICULTURE

FUNCTION 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.	
09	EDUCATION AFFAIRS & SERVICES					
093	TERTIARY EDUCATION AFFAIRS & SERVICES					
0931	TERTIARY EDUCATION AFFAIRS & SERVICES					
093102	PROFESSIONAL/TECHNICAL/UNIVERSITIES/COLLEGES/INSTITUTES					
MZ0163	EXTENSION SERVICES MANAGEMENT ACADEMY GHARI DUPATTA					
A01	TOTAL EMPLOYEES RELATED EXPENSES		39,459,000	33,833,000	44,952,000	
A011	TOTAL PAY		22,776,000	20,309,000	23,627,000	
A01101	PAY OF OFFICERS		12,591,000	11,220,000	14,044,000	
D081	Director General	BPS-20	1	1	1,506,000	1,560,000
D073	Director	BPS-19	1	1	1,497,000	1,534,000
D026	Deputy Director	BPS-18	1	1	1,235,000	1,270,000
S049	Senior Instructor	BPS-17	1	1	985,000	1,013,000
I019	Instructor	BPS-17	6	6	3,566,000	3,732,000
L042	Lady Extensionist	BPS-17	1	1	599,000	627,000
H004	Head Clerk	BPS-16	2	2	1,146,000	1,183,000
S062	Senior Scale Stenographer	BPS-16	2	3	1,311,000	2,139,000
A157	Artist	BPS-16	0	1		221,000
A027	Admin. Officer	BPS-16	1	1	746,000	765,000
A01151	PAY OF OTHER STAFF		10,185,000	9,089,000	9,583,000	
S102	Stenographer	BPS-14	1		651,000	
S042	Senior Clerk	BPS-14	2	2	869,000	898,000
A149	Audio & Video Technician	BPS-11	2	2	428,000	450,000
L029	Librarian	BPS-11	1	1	534,000	546,000
F011	Field Assistant	BPS-11	1	1	251,000	262,000
J016	Junior Clerk	BPS-11	2	2	586,000	608,000
Q003	Qari	BPS-09	1	1	372,000	381,000
L003	Laboratory Assistant	BPS-09	1	1	326,000	333,000
A157	Artist	BPS-08	1	0	213,000	
P020	Photographer	BPS-08	1	1	164,000	173,000
T025	Tractor Operator	BPS-05	1	1	297,000	304,000
B028	Budder	BPS-05	1	1	352,000	359,000
D128	Driver	BPS-04	4	4	789,000	813,000
P082	Pump Operator	BPS-02	1	1	185,000	191,000
H031	Hostel Attendant	BPS-01	1	1	181,000	185,000
A046	Animal Attendant	BPS-01	1	1	225,000	230,000
M005	Mali	BPS-01	3	3	511,000	522,000
B001	Baildar	BPS-01	7	7	1,209,000	1,235,000
C094	Cook	BPS-01	3	3	421,000	434,000
W001	Waiter	BPS-01	1	1	235,000	240,000
N004	Naib Qasid	BPS-01	5	5	755,000	773,000
C061	Chowkidar	BPS-01	2	2	264,000	271,000
S148	Sweeper	BPS-01	2	2	367,000	375,000

398
KC21019
AGRICULTURE

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A012 TOTAL ALLOWANCES			16,683,000	13,524,000	21,325,000
A012-1 TOTAL REGULAR ALLOWANCES			16,683,000	13,524,000	21,325,000
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			1,761,000		1,766,000
A01203 Conveyance Allowance			1,912,000		1,887,000
A01207 Washing Allowance			9,000		9,000
A01208 Dress Allowance			9,000		9,000
A01211 Hill Allowance (Personal Allowance)			58,000		58,000
A01216 Qualification Allowance			18,000		498,000
A01217 Medical Allowance			1,261,000		1,244,000
A01224 Entertainment Allowance			13,000		7,000
A0122M Ad-hoc Relief Allowance - 2016			1,765,000		2,190,000
A0122Y Ad-hoc Relief Allowance - 2017			2,278,000		2,363,000
A0123G Ad-hoc Relief Allowance - 2018			2,278,000		5,198,000
A0123P Ad-hoc Relief Allowance - 2019			3,926,000		4,761,000
A01270 Other			480,000		480,000
013 Ph.D/M.Phil Allowance			480,000		480,000
A01289 Teaching Allowance			900,000		840,000
A03 TOTAL OPERATING EXPENSES			2,397,000	2,397,000	2,397,000
A032 TOTAL COMMUNICATION			67,000	67,000	67,000
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Calls			60,000	60,000	60,000
A033 TOTAL UTILITIES			1,345,000	1,345,000	1,345,000
A03303 Electricity			1,335,000	1,335,000	1,335,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A038 TOTAL TRANSPORTATION			783,000	783,000	783,000
A03805 Travelling Allowance			325,000	325,000	325,000
002 Gazetted			245,000	245,000	245,000
003 Non-Gazetted			80,000	80,000	80,000
A03807 POL			458,000	458,000	458,000
A039 TOTAL GENERAL			202,000	202,000	202,000
A03901 Stationery			87,000	87,000	87,000
A03902 Printing and Publication			12,000	12,000	12,000
001 Printing & Publication			12,000	12,000	12,000
A03905 Newspapers, Periodicals and Books			31,000	31,000	31,000
A03906 Uniform & Liveries			5,000	5,000	5,000
A03970 Others			67,000	67,000	67,000
A06 TOTAL TRANSFER OF PAYMENTS			23,000	23,000	23,000
A06301 Entertainment Charges			23,000	23,000	23,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			80,000	80,000	90,000
A09404 Medical & Laboratory Equipment			40,000	40,000	40,000
A09470 Others			40,000	40,000	50,000
004 Fertilizer/Seeds/Food for Animals/Ornamental Plants			40,000	40,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			417,000	417,000	417,000
A13001 Transport			394,000	394,000	394,000
A13101 Machinery/Equipment			23,000	23,000	23,000
GRAND TOTAL			42,376,000	36,750,000	47,879,000

399
KC21019
AGRICULTURE

FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
<u>MZ0164 DIRECTOR GENERAL IRRIGATION & SMALL DAMS MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>19,224,000</u>	<u>15,747,000</u>	<u>20,813,000</u>
A011 TOTAL PAY	<u>32</u>	<u>33</u>	<u>11,184,000</u>	<u>9,514,000</u>	<u>11,233,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>6</u>	<u>4,666,000</u>	<u>3,861,000</u>	<u>5,267,000</u>
D085 Director General Irrigation	BPS-20	1	1	1,663,000	1,781,000
D073 Director	BPS-19	1	1	1,677,000	1,354,000
D026 Deputy Director	BPS-18		1		674,000
S116 Sub Divisional Officer	BPS-17	1	1	818,000	574,000
H004 Head Clerk	BPS-16		1		501,000
T007 Technical Officer	BPS-16	1	1	508,000	383,000
A01151 PAY OF OTHER STAFF	<u>28</u>	<u>27</u>	<u>6,518,000</u>	<u>5,653,000</u>	<u>5,966,000</u>
S102 Stenographer	BPS-14	1	1	441,000	457,000
S042 Senior Clerk	BPS-14	2	1	854,000	385,000
S124 Sub-Engineer	BPS-14	0	4		1,084,000
S124 Sub-Engineer	BPS-11	4	0	1,033,000	
P009 Patwari	BPS-09	1	1	311,000	322,000
D128 Driver	BPS-04	2	2	582,000	419,000
G019 Gauge Reader	BPS-03	1	1	159,000	165,000
M013 Mate	BPS-02	2	2	525,000	526,000
B001 Baildar	BPS-01	6	6	880,000	906,000
Q009 Qulee	BPS-01	8	8	1,471,000	1,434,000
N004 Naib Qasid	BPS-01	1	1	262,000	268,000
A012 TOTAL ALLOWANCES			<u>8,040,000</u>	<u>6,233,000</u>	<u>9,580,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,040,000</u>	<u>6,233,000</u>	<u>9,580,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			1,350,000		1,212,000
A01203 Conveyance Allowance			815,000		875,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			4,000		4,000
A01211 Hill Allowance (Personal Allowance)			34,000		31,000
A01217 Medical Allowance			703,000		731,000
A01224 Entertainment Allowance			6,000		7,000
A0122M Ad-hoc Relief Allowance - 2016			850,000		786,000
A0122Y Ad-hoc Relief Allowance - 2017			1,118,000		1,123,000
A0123G Ad-hoc Relief Allowance - 2018			1,118,000		2,471,000
A0123P Ad-hoc Relief Allowance - 2019			2,022,000		2,320,000

400
KC21019
AGRICULTURE

FUNCTION 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.
A03	TOTAL OPERATING EXPENSES		<u>1,027,000</u>	<u>1,027,000</u>	<u>1,027,000</u>
A032	TOTAL COMMUNICATION		<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A03201	Postage & Telegraph		7,000	7,000	7,000
A03202	Telephone & Trunk Calls		35,000	35,000	35,000
A033	TOTAL UTILITIES		<u>158,000</u>	<u>158,000</u>	<u>158,000</u>
A03303	Electricity		153,000	153,000	153,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>690,000</u>	<u>690,000</u>	<u>690,000</u>
A03805	Travelling Allowance		<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
002	Gazetted		240,000	240,000	240,000
003	Non-Gazetted		120,000	120,000	120,000
A03807	POL		330,000	330,000	330,000
A039	TOTAL GENERAL		<u>137,000</u>	<u>137,000</u>	<u>137,000</u>
A03901	Stationery		75,000	75,000	75,000
A03902	Printing & Publication		20,000	20,000	20,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		40,000	40,000	40,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>705,000</u>	<u>705,000</u>	<u>705,000</u>
A13001	Transport		200,000	200,000	200,000
A13470	Water Channel/Tube well		505,000	505,000	505,000
GRAND TOTAL			<u>20,956,000</u>	<u>17,479,000</u>	<u>22,545,000</u>

401
KC21019
AGRICULTURE

FUNCTION 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.
<u>Summary Agriculture</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		765,642,000	672,562,000	827,113,000
A011	TOTAL PAY		1501	1502	440,243,000
A01101	PAY OF OFFICERS		165	171	130,138,000
A01151	PAY OF OTHER STAFF		1336	1331	310,105,000
A012	TOTAL ALLOWANCES		325,399,000	269,470,000	392,852,000
A012-1	TOTAL REGULAR ALLOWANCES		325,038,000	269,109,000	392,491,000
A01201	Senior Post Allowance		60,000	-	60,000
A01202	House Rent Allowance		40,574,000	-	40,279,000
A01203	Conveyance Allowance		42,066,000	-	41,936,000
A01207	Washing Allowance		323,000	-	334,000
A01208	Dress Allowance		283,000	-	295,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		3,162,000	-	6,156,000
A01211	Hill Allowance (Personal Allowance)		1,462,000	-	1,283,000
A01216	Qualification Allowance		414,000	-	996,000
A01217	Medical Allowance		29,666,000	-	29,678,000
A0122M	Ad-hoc Relief Allowance - 2016		33,021,000	-	32,397,000
A0122S	Utility Allowance		1,872,000	-	3,240,000
A0122Y	Ad-hoc Relief Allowance - 2017		44,027,000	-	43,426,000
A0123E	Executive Allowance		0	-	1,244,000
A0123G	Ad-hoc Relief Allowance - 2018		44,027,000	-	95,537,000
A0123P	Ad-hoc Relief Allowance - 2019		81,602,000	-	93,246,000
A01224	Entertainment Allowance		57,000	-	53,000
A01226	Computer Allowance		135,000	-	135,000
A01228	Orderly Allowance		168,000	-	336,000
A01233	Unattractive Area Allowance (Karnah Allow)		180,000	-	180,000
A01238	Charge Allowance		199,000	-	0
A01270	Other		840,000	360,000	840,000
013	Ph.D/M.Phil Allowance		840,000	360,000	840,000
A01289	Teaching Allowance		900,000	-	840,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)		361,000	361,000	361,000
A01273	Honoraria		1,000	1,000	1,000
A01277	Contingent Paid Staff		360,000	360,000	360,000
A03	TOTAL OPERATING EXPENSES		27,385,000	27,750,000	27,385,000
A031	TOTAL FEES		50,000	50,000	50,000
A03102	Legal Fee (Non Transferable)		50,000	50,000	50,000
A032	TOTAL COMMUNICATION		1,601,000	1,601,000	1,601,000
A03201	Postage & Telegraph		158,000	158,000	158,000
A03202	Telephone & Trunk Calls		1,443,000	1,443,000	1,443,000

402
KC21019
AGRICULTURE

FUNCTION 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.
A033 TOTAL UTILITIES			<u>5,563,000</u>	<u>5,563,000</u>	<u>5,563,000</u>
A03302 Water			500,000	500,000	500,000
A03303 Electricity			4,872,000	4,872,000	4,872,000
A03304 Hot & Cold Weather Charges			191,000	191,000	191,000
A034 TOTAL OCCUPANCY COSTS			<u>532,000</u>	<u>532,000</u>	<u>532,000</u>
A03402 Rent for Office Buildings			532,000	532,000	532,000
A038 TOTAL TRANSPORTATION			<u>14,536,000</u>	<u>14,536,000</u>	<u>14,536,000</u>
A03805 Travelling Allowance			<u>6,014,000</u>	<u>6,014,000</u>	<u>6,014,000</u>
002 Gazetted			4,118,000	4,118,000	4,118,000
003 Non-Gazetted			1,896,000	1,896,000	1,896,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>8,522,000</u>	<u>8,522,000</u>	<u>8,522,000</u>
001 POL			8,013,000	8,013,000	8,013,000
005 Tractor/Water Pump			289,000	289,000	289,000
006 Machinery			220,000	220,000	220,000
A039 TOTAL GENERAL			<u>5,103,000</u>	<u>5,468,000</u>	<u>5,103,000</u>
A03901 Stationery			2,270,000	2,420,000	2,270,000
A03902 Printing and Publication			<u>467,000</u>	<u>467,000</u>	<u>467,000</u>
001 Printing & Publication			467,000	467,000	467,000
A03905 Newspapers, Periodicals and Books			73,000	88,000	73,000
A03906 Uniform & Liveries			81,000	81,000	81,000
A03918 Exhibitions, Fairs & other National Celebrations			100,000	100,000	100,000
A03970 Others			2,112,000	2,312,000	2,112,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>75,000</u>	<u>125,000</u>	<u>75,000</u>
A06301 Entertainment Charges			75,000	125,000	75,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>1,776,000</u>	<u>2,571,000</u>	<u>2,105,000</u>
A09404 Medical & Laboratory Equipment			80,000	80,000	80,000
A09414 Insecticide/Pesticide			845,000	845,000	845,000
A09470 Others-			<u>751,000</u>	<u>751,000</u>	<u>1,180,000</u>
004 Fertilizer/Seeds/Food for Animals/Ornamental Plants			751,000	751,000	1,180,000
A09601 Machinery & Equipment			0	795,000	0
A09701 Purchase of Furniture & Fixture			100,000	100,000	0
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>10,122,000</u>	<u>10,592,000</u>	<u>10,122,000</u>
A13001 Transport			7,310,000	7,710,000	7,310,000
A13101 Machinery/Equipment			1,782,000	1,852,000	1,782,000
A13801 Maintenance of Gardens (Ornamental Units)			500,000	500,000	500,000
A13801 Maintenance of Gardens (Plants & Flowers)			10,000	10,000	10,000
A13301 Buildings			15,000	15,000	15,000
A13470 Water Channel/Tube well			505,000	505,000	505,000
GRAND TOTAL			<u>805,000,000</u>	<u>713,600,000</u>	<u>866,800,000</u>

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

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES 2020-21	ESTIMATES 2020-21	ESTIMATES 2021-22
		Rs.	Rs.	Rs.
MZ0166	DIRECTOR GENERAL ANIMAL HUSBANDRY	27,521,000	24,960,000	30,374,000
MZ0167	DIRECTORATE ANIMAL HEALTH/VETERINARY SERVICE MZD	16,618,000	13,408,000	17,097,000
MZ0168	ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE MZD	95,043,000	90,247,000	104,107,000
BG0050	ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE BAGH	56,030,000	51,172,000	59,841,000
PO0054	ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE RAWALAKOT	40,737,000	39,002,000	43,917,000
SJ0028	ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE SUDNOHTI	21,205,000	20,870,000	23,197,000
KJ0050	ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE KOTLI	79,349,000	80,271,000	88,680,000
MJ0050	ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE MIRPUR	48,585,000	48,055,000	51,643,000
BB0029	ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE BHIMBER	44,212,000	43,385,000	48,604,000
MZ0169	DISEASE INVESTIGATION LABORATORY MUZAFFARABAD	17,850,000	15,138,000	19,203,000
BG0051	DISEASE INVESTIGATION LABORATORY BAGH	3,425,000	3,467,000	3,810,000
PO0055	DISEASE INVESTIGATION LABORATORY RAWALAKOT	3,188,000	2,110,000	3,529,000
KJ0051	DISEASE INVESTIGATION LABORATORY KOTLI	3,176,000	3,160,000	3,361,000
MJ0051	DISEASE INVESTIGATION LABORATORY MIRPUR	2,793,000	2,809,000	3,085,000
MZ0170	DIRECTORATE LIVE STOCK EXTENSION RESEARCH MUZAFFARABAD	13,992,000	12,855,000	14,910,000
MZ0171	RESEARCH OFFICER NUTRITION MUZAFFARABAD	35,376,000	32,008,000	37,716,000
MZ0172	RESEARCH OFFICER POULTRY MUZAFFARABAD	11,665,000	11,050,000	12,274,000
MZ0173	DEPUTY DIRECTOR LIVE STOCK EXTENSION MUZAFFARABAD	10,738,000	10,470,000	11,901,000
MZ0174	DISTT. LIVE STOCK & POULTRY DEVELOPMENT OFFICER MUZAFFARABAD	30,977,000	30,021,000	34,685,000
MZ0175	POULTRY DEVELOPMENT OFFICER (PRODUCTION) MUZAFFARABAD	16,353,000	15,296,000	17,095,000
BG0052	DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER BAGH	27,282,000	25,822,000	28,418,000
PO0056	DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER RAWALAKOT	28,811,000	27,252,000	31,465,000
SJ0229	DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER SUDHNOTI	6,512,000	6,220,000	6,832,000
KJ0052	DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER KOTLI	36,849,000	34,952,000	39,455,000
MJ0052	DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER MIRPUR	28,166,000	26,793,000	30,140,000
BB0030	DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER BHIMBER	13,459,000	13,920,000	14,960,000
MJ0053	ASSISTANT DIRECTOR A.I. MIRPUR	14,388,000	13,287,000	15,301,000
TOTAL		734,300,000	698,000,000	795,600,000

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
<u>MZ0166</u> DIRECTOR GENERAL ANIMAL HUSBANDRY					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>24,443,000</u>	<u>21,582,000</u>	<u>26,996,000</u>
A011 TOTAL PAY	<u>29</u>	<u>29</u>	<u>14,707,000</u>	<u>12,997,000</u>	<u>14,739,000</u>
A01101 PAY OF OFFICERS	<u>12</u>	<u>12</u>	<u>10,024,000</u>	<u>8,334,000</u>	<u>9,950,000</u>
D137 D.G/Principal Veterinary Officer	BPS-20	1	1	1,837,000	1,891,000
D041 Deputy Director (Planning)	BPS-18	1	1	1,376,000	1,480,000
A158 A.D (Technical)/Senior Veterinary Officer	BPS-18	1	1	962,000	997,000
A081 Assistant Director (Admin)	BPS-17	1	1	767,000	574,000
P030 Planning Officer	BPS-17	1	1	629,000	657,000
S110 Store Officer	BPS-17	1	1	546,000	739,000
S062 Senior Scale Stenographer	BPS-16	1	1	730,000	748,000
B030 Budget Officer	BPS-16	1	1	656,000	765,000
H004 Head Clerk	BPS-16	2	2	1,095,000	1,132,000
S100 Statistical Assistant	BPS-16	1	1	438,000	456,000
C084 Computer Operator	BPS-16	1	1	988,000	511,000
A01151 PAY OF OTHER STAFF		<u>17</u>	<u>17</u>	<u>4,683,000</u>	<u>4,663,000</u>
S102 Stenographer	BPS-14	1	1	621,000	639,000
S042 Senior Clerk	BPS-14	2	2	788,000	816,000
J016 Junior Clerk	BPS-11	2	2	398,000	420,000
D128 Driver	BPS-04	2	2	641,000	654,000
N004 Naib Qasid	BPS-01	7	7	1,656,000	1,688,000
C061 Chowkidar	BPS-01	1	1	132,000	115,000
S148 Sweeper	BPS-01	1	1	221,000	226,000
M005 Mali	BPS-01	1	1	226,000	231,000
A012 TOTAL ALLOWANCES			<u>9,736,000</u>	<u>8,585,000</u>	<u>12,257,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,736,000</u>	<u>8,585,000</u>	<u>12,257,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			1,465,000		1,634,000
A01203 Conveyance Allowance			998,000		998,000
A01207 Washing Allowance			22,000		22,000
A01208 Dress Allowance			18,000		18,000
A01211 Hill Allowance (Personal Allowance)			38,000		34,000
A01217 Medical Allowance			696,000		690,000
A0122M Ad-hoc Relief Allowance - 2016			1,095,000		1,062,000
A0122Y Ad-hoc Relief Allowance - 2017			1,471,000		1,474,000
A0123G Ad-hoc Relief Allowance - 2018			1,471,000		3,243,000
A0123P Ad-hoc Relief Allowance - 2019			2,440,000		2,892,000

ANIMAL HUSBANDRY

FUNCTIONAL CUM 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
A01228	Orderly Allowance				168,000
A03	TOTAL OPERATING EXPENSES		<u>2,405,000</u>	<u>2,705,000</u>	<u>2,705,000</u>
A032	TOTAL COMMUNICATION		<u>194,000</u>	<u>194,000</u>	<u>194,000</u>
A03201	Postage & Telegraph		15,000	15,000	15,000
A03202	Telephone & Trunk Call		179,000	179,000	179,000
A033	TOTAL UTILITIES		<u>431,000</u>	<u>431,000</u>	<u>431,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		404,000	404,000	404,000
A03304	Hot & Cold Weather Charges		15,000	15,000	15,000
A038	TOTAL TRANSPORTATION		<u>1,317,000</u>	<u>1,317,000</u>	<u>1,317,000</u>
A03805	Travelling Allowance		<u>457,000</u>	<u>457,000</u>	<u>457,000</u>
002	Gazetted		314,000	314,000	314,000
003	Non-Gazetted		143,000	143,000	143,000
A03807	POL		860,000	860,000	860,000
A039	TOTAL GENERAL		<u>463,000</u>	<u>763,000</u>	<u>763,000</u>
A03901	Stationery		225,000	225,000	225,000
A03902	Printing & Publication		40,000	40,000	40,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03917	Law Charges			300,000	300,000
A03918	Exhibitions, Fairs & Others (Horse & Cattle Show)		50,000	50,000	50,000
A03970	Others		144,000	144,000	144,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A06301	Entertainment Charges		23,000	23,000	23,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
A13001	Transport		630,000	630,000	630,000
A13101	Machinery/Equipment		20,000	20,000	20,000
GRAND TOTAL			<u>27,521,000</u>	<u>24,960,000</u>	<u>30,374,000</u>

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
<u>MZ0167</u> DIRECTORATE ANIMAL HEALTH/VETERINARY SERVICE MZD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>15,323,000</u>	<u>12,113,000</u>	<u>15,802,000</u>
A011 TOTAL PAY	<u>17</u>	<u>17</u>	<u>9,323,000</u>	<u>7,175,000</u>	<u>8,768,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>5,698,000</u>	<u>3,645,000</u>	<u>5,235,000</u>
D139 Director/Addl. Principal Vet. Officer	BPS-19	1	1	1,830,000	1,866,000
A168 Additional Principal Veterinary Officer	BPS-19	1	1	1,806,000	1,452,000
S062 Senior Scale Stenographer	BPS-16	1	1	748,000	767,000
H004 Head Clerk	BPS-16	1	1	657,000	475,000
A027 Admin. Officer	BPS-16	1	1	657,000	675,000
A01151 PAY OF OTHER STAFF	<u>12</u>	<u>12</u>	<u>3,625,000</u>	<u>3,530,000</u>	<u>3,533,000</u>
S102 Stenographer	BPS-14	1	1	569,000	583,000
S042 Senior Clerk	BPS-14	2	2	872,000	788,000
S137 Supervisor	BPS-11	1	1	387,000	409,000
J016 Junior Clerk	BPS-11	2	2	465,000	476,000
D128 Driver	BPS-04	2	2	334,000	260,000
N004 Naib Qasid	BPS-01	4	4	998,000	1,017,000
A012 TOTAL ALLOWANCES			<u>6,000,000</u>	<u>4,938,000</u>	<u>7,034,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,000,000</u>	<u>4,938,000</u>	<u>7,034,000</u>
A01202 House Rent Allowance			840,000		839,000
A01203 Conveyance Allowance			514,000		514,000
A01207 Washing Allowance			11,000		11,000
A01208 Dress Allowance			7,000		7,000
A01211 Hill Allowance (Personal Allowance)			26,000		26,000
A01217 Medical Allowance			454,000		432,000
A01224 Entertainment Allowance			12,000		12,000
A0122M Ad-hoc Relief Allowance - 2016			692,000		632,000
A0122Y Ad-hoc Relief Allowance - 2017			932,000		877,000
A0123G Ad-hoc Relief Allowance - 2018			932,000		1,929,000
A0123P Ad-hoc Relief Allowance - 2019			1,580,000		1,755,000
A03 TOTAL OPERATING EXPENSES			<u>995,000</u>	<u>995,000</u>	<u>995,000</u>
A032 TOTAL COMMUNICATION			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			63,000	63,000	63,000

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>208,000</u>	<u>208,000</u>	<u>208,000</u>
A03303 Electricity			200,000	200,000	200,000
A03304 Hot & Cold Weather Charges			8,000	8,000	8,000
A038 TOTAL TRANSPORTATION			<u>572,000</u>	<u>572,000</u>	<u>572,000</u>
A03805 Travelling Allowance			<u>132,000</u>	<u>132,000</u>	<u>132,000</u>
002 Gazetted			72,000	72,000	72,000
003 Non-Gazetted			60,000	60,000	60,000
A03807 POL			440,000	440,000	440,000
A039 TOTAL GENERAL			<u>146,000</u>	<u>146,000</u>	<u>146,000</u>
A03901 Stationery			75,000	75,000	75,000
A03902 Printing & Publication			10,000	10,000	10,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			57,000	57,000	57,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13001 Transport			300,000	300,000	300,000
GRAND TOTAL			<u>16,618,000</u>	<u>13,408,000</u>	<u>17,097,000</u>

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES	
			2020-21	2020-21	2021-22	
			Rs.	Rs.	Rs.	
04	ECONOMIC AFFAIRS					
042	AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421	AGRICULTURE					
042101	ANIMAL HUSBANDRY					
MZ0168	<u>ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE MZD</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>93,634,000</u>	<u>88,838,000</u>	<u>102,698,000</u>	
A011	TOTAL PAY		<u>54,047,000</u>	<u>51,937,000</u>	<u>54,678,000</u>	
A01101	PAY OF OFFICERS		<u>9,019,000</u>	<u>8,931,000</u>	<u>9,522,000</u>	
A168	Additional Principal Veterinary Officer	BPS-19	1	1	1,683,000	1,281,000
S150	Senior Veterinary Officer	BPS-18	3	3	2,553,000	3,118,000
V003	Veterinary Officer	BPS-17	8	8	3,651,000	3,955,000
H004	Head Clerk	BPS-16	2	2	1,132,000	1,168,000
A01151	PAY OF OTHER STAFF		<u>45,028,000</u>	<u>43,006,000</u>	<u>45,156,000</u>	
S102	Stenographer	BPS-14	1	1	471,000	485,000
S042	Senior Clerk	BPS-14	1	1	323,000	303,000
S137	Supervisor	BPS-11	21	21	9,570,000	9,426,000
J016	Junior Clerk	BPS-11	1	1	262,000	273,000
S104	Stock Assistant	BPS-09	65	65	14,462,000	14,558,000
D128	Driver	BPS-04	1	1	132,000	138,000
N004	Naib Qasid	BPS-01	72	72	14,085,000	14,271,000
C061	Chowkidar	BPS-01	32	32	5,723,000	5,702,000
A012	TOTAL ALLOWANCES		<u>39,587,000</u>	<u>36,901,000</u>	<u>48,020,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>39,587,000</u>	<u>36,901,000</u>	<u>48,020,000</u>	
A01202	House Rent Allowance		4,556,000		4,561,000	
A01203	Conveyance Allowance		5,326,000		5,426,000	
A01207	Washing Allowance		189,000		189,000	
A01208	Dress Allowance		187,000		187,000	
A01211	Hill Allowance (Personal Allowance)		166,000		158,000	
A01217	Medical Allowance		3,878,000		3,877,000	
A0122M	Ad-hoc Relief Allowance - 2016		4,051,000		3,959,000	
A0122Y	Ad-hoc Relief Allowance - 2017		5,405,000		5,468,000	
A0123G	Ad-hoc Relief Allowance - 2018		5,405,000		12,029,000	
A0123P	Ad-hoc Relief Allowance - 2019		10,358,000		12,100,000	
A01224	Entertainment Allowance		6,000		6,000	
A01270	Other		<u>60,000</u>		<u>60,000</u>	
013	Ph.D/M.Phil Allowance		60,000		60,000	
A03	TOTAL OPERATING EXPENSES		<u>753,000</u>	<u>753,000</u>	<u>753,000</u>	
A032	TOTAL COMMUNICATION		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>	
A03201	Postage & Telegraph		5,000	5,000	5,000	
A03202	Telephone & Trunk Call		50,000	50,000	50,000	

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>255,000</u>	<u>255,000</u>	<u>255,000</u>
A03303 Electricity			250,000	250,000	250,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>344,000</u>	<u>344,000</u>	<u>344,000</u>
A03805 Travelling Allowance			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
002 Gazetted			66,000	66,000	66,000
003 Non-Gazetted			54,000	54,000	54,000
A03807 POL			224,000	224,000	224,000
A039 TOTAL GENERAL			<u>99,000</u>	<u>99,000</u>	<u>99,000</u>
A03901 Stationery			30,000	30,000	30,000
A03902 Printing & Publication			5,000	5,000	5,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			62,000	62,000	62,000
A094 TOTAL OTHER STORES AND STOCKS			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09412 Specific Utility Chemicals			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
003 Medicines & Chemicals			500,000	500,000	500,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>156,000</u>	<u>156,000</u>	<u>156,000</u>
A13001 Transport			156,000	156,000	156,000
GRAND TOTAL			<u>95,043,000</u>	<u>90,247,000</u>	<u>104,107,000</u>

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04	ECONOMIC AFFAIRS				
042	AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING				
0421	AGRICULTURE				
042101	ANIMAL HUSBANDRY				
BG0050	<u>ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE BAGH</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		54,843,000	49,985,000	58,654,000
A011	TOTAL PAY		32,116,000	29,731,000	31,557,000
A01101	PAY OF OFFICERS		6,887,000	6,715,000	7,074,000
A168	Additional Principal Veterinary Officer	BPS-19	1	1	1,537,000
S150	Senior Veterinary Officer	BPS-18	2	2	2,131,000
V003	Veterinary Officer	BPS-17	4	4	2,270,000
H004	Head Clerk	BPS-16	2	2	949,000
A01151	PAY OF OTHER STAFF		25,229,000	23,016,000	24,483,000
S102	Stenographer	BPS-14	1	1	358,000
S042	Senior Clerk	BPS-14	1	1	401,000
S137	Supervisor	BPS-11	11	11	4,778,000
J016	Junior Clerk	BPS-11	1	1	220,000
S104	Stock Assistant	BPS-09	34	34	9,610,000
D128	Driver	BPS-04	1	1	143,000
N004	Naib Qasid	BPS-01	36	36	7,130,000
C061	Chowkidar	BPS-01	15	15	2,589,000
A012	TOTAL ALLOWANCES		22,727,000	20,254,000	27,097,000
A012-1	TOTAL REGULAR ALLOWANCES		22,727,000	20,254,000	27,097,000
A01202	House Rent Allowance		2,434,000		2,434,000
A01203	Conveyance Allowance		2,862,000		2,862,000
A01207	Washing Allowance		94,000		94,000
A01208	Dress Allowance		92,000		92,000
A01211	Hill Allowance (Personal Allowance)		134,000		122,000
A01217	Medical Allowance		2,084,000		2,085,000
A0122M	Ad-hoc Relief Allowance - 2016		2,458,000		2,339,000
A0122Y	Ad-hoc Relief Allowance - 2017		3,212,000		3,156,000
A0123G	Ad-hoc Relief Allowance - 2018		3,212,000		6,943,000
A0123P	Ad-hoc Relief Allowance - 2019		6,079,000		6,904,000
A01224	Entertainment Allowance		6,000		6,000
A01270	Other		60,000		60,000
013	Ph.D/M.Phil Allowance		60,000		60,000
A03	TOTAL OPERATING EXPENSES		631,000	631,000	631,000
A032	TOTAL COMMUNICATION		35,000	35,000	35,000
A03201	Postage & Telegraph		3,000	3,000	3,000
A03202	Telephone & Trunk Call		32,000	32,000	32,000

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>228,000</u>	<u>228,000</u>	<u>228,000</u>
A03303 Electricity			225,000	225,000	225,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A038 TOTAL TRANSPORTATION			<u>288,000</u>	<u>288,000</u>	<u>288,000</u>
A03805 Travelling Allowance			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
002 Gazetted			54,000	54,000	54,000
003 Non-Gazetted			48,000	48,000	48,000
A03807 POL			186,000	186,000	186,000
A039 TOTAL GENERAL			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03901 Stationery			30,000	30,000	30,000
A03902 Printing & Publication			5,000	5,000	5,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			43,000	43,000	43,000
A094 TOTAL OTHER STORES AND STOCKS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A09412 Specific Utility Chemicals			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
003 Medicines & Chemicals			400,000	400,000	400,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>156,000</u>	<u>156,000</u>	<u>156,000</u>
A13001 Transport			156,000	156,000	156,000
GRAND TOTAL			<u>56,030,000</u>	<u>51,172,000</u>	<u>59,841,000</u>

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES	
			2020-21	2020-21	2021-22	
			Rs.	Rs.	Rs.	
04	ECONOMIC AFFAIRS					
042	AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421	AGRICULTURE					
042101	ANIMAL HUSBANDRY					
PO0054	<u>ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE RAWALAKOT</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>39,188,000</u>	<u>37,453,000</u>	<u>42,368,000</u>	
A011	TOTAL PAY		<u>22,748,000</u>	<u>21,996,000</u>	<u>22,677,000</u>	
A01101	PAY OF OFFICERS		<u>5,080,000</u>	<u>5,080,000</u>	<u>5,268,000</u>	
A168	Additional Principal Veterinary Officer	BPS-19	1	1	1,647,000	1,683,000
S150	Senior Veterinary Officer	BPS-18	1	1	771,000	805,000
V003	Veterinary Officer	BPS-17	3	3	1,694,000	1,776,000
H004	Head Clerk	BPS-16	2	2	968,000	1,004,000
A01151	PAY OF OTHER STAFF		<u>17,668,000</u>	<u>16,916,000</u>	<u>17,409,000</u>	
S102	Stenographer	BPS-14	1	1	485,000	499,000
S042	Senior Clerk	BPS-14	1	1	415,000	401,000
S137	Supervisor	BPS-11	6	6	2,872,000	2,936,000
J016	Junior Clerk	BPS-11	1	1	199,000	210,000
S104	Stock Assistant	BPS-09	26	26	6,267,000	5,890,000
D128	Driver	BPS-04	1	1	159,000	164,000
N004	Naib Qasid	BPS-01	30	30	5,669,000	5,671,000
C061	Chowkidar	BPS-01	9	9	1,602,000	1,638,000
A012	TOTAL ALLOWANCES		<u>16,440,000</u>	<u>15,457,000</u>	<u>19,691,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>16,440,000</u>	<u>15,457,000</u>	<u>19,691,000</u>	
A01202	House Rent Allowance		1,911,000		1,908,000	
A01203	Conveyance Allowance		2,104,000		2,104,000	
A01207	Washing Allowance		72,000		72,000	
A01208	Dress Allowance		70,000		70,000	
A01211	Hill Allowance (Personal Allowance)		74,000		62,000	
A01217	Medical Allowance		1,558,000		1,558,000	
A0122M	Ad-hoc Relief Allowance - 2016		1,739,000		1,642,000	
A0122Y	Ad-hoc Relief Allowance - 2017		2,275,000		2,268,000	
A0123G	Ad-hoc Relief Allowance - 2018		2,275,000		4,989,000	
A0123P	Ad-hoc Relief Allowance - 2019		4,296,000		4,952,000	
A01224	Entertainment Allowance		6,000		6,000	
A01270	Other		60,000		60,000	
013	Ph.D/M.Phil Allowance		60,000		60,000	
A03	TOTAL OPERATING EXPENSES		<u>937,000</u>	<u>937,000</u>	<u>937,000</u>	
A032	TOTAL COMMUNICATION		<u>58,000</u>	<u>58,000</u>	<u>58,000</u>	
A03201	Postage & Telegraph		5,000	5,000	5,000	
A03202	Telephone & Trunk Call		53,000	53,000	53,000	

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>351,000</u>	<u>351,000</u>	<u>351,000</u>
A03303 Electricity			346,000	346,000	346,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>447,000</u>	<u>447,000</u>	<u>447,000</u>
A03805 Travelling Allowance			<u>174,000</u>	<u>174,000</u>	<u>174,000</u>
002 Gazetted			120,000	120,000	120,000
003 Non-Gazetted			54,000	54,000	54,000
A03807 POL			273,000	273,000	273,000
A039 TOTAL GENERAL			<u>81,000</u>	<u>81,000</u>	<u>81,000</u>
A03901 Stationery			23,000	23,000	23,000
A03902 Printing & Publication			5,000	5,000	5,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			51,000	51,000	51,000
A094 TOTAL OTHER STORES AND STOCKS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A09412 Specific Utility Chemicals			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
003 Medicines & Chemicals			400,000	400,000	400,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>212,000</u>	<u>212,000</u>	<u>212,000</u>
A13001 Transport			212,000	212,000	212,000
GRAND TOTAL			<u>40,737,000</u>	<u>39,002,000</u>	<u>43,917,000</u>

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
<u>SJ0028 ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE SUDNOHTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>20,058,000</u>	<u>19,723,000</u>	<u>22,050,000</u>
A011 TOTAL PAY	<u>44</u>	<u>44</u>	<u>11,677,000</u>	<u>11,523,000</u>	<u>11,836,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>739,000</u>	<u>739,000</u>	<u>767,000</u>
V003 Veterinary Officer	BPS-17	1	739,000		767,000
A01151 PAY OF OTHER STAFF	<u>43</u>	<u>43</u>	<u>10,938,000</u>	<u>10,784,000</u>	<u>11,069,000</u>
S137 Supervisor	BPS-11	6	2,852,000		2,992,000
J016 Junior Clerk	BPS-11	1	189,000		199,000
S104 Stock Assistant	BPS-09	13	3,506,000		3,392,000
N004 Naib Qasid	BPS-01	15	2,866,000		2,928,000
C061 Chowkidar	BPS-01	8	1,525,000		1,558,000
A012 TOTAL ALLOWANCES			<u>8,381,000</u>	<u>8,200,000</u>	<u>10,214,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,381,000</u>	<u>8,200,000</u>	<u>10,214,000</u>
A01202 House Rent Allowance			858,000		861,000
A01203 Conveyance Allowance			1,094,000		1,094,000
A01207 Washing Allowance			41,000		41,000
A01208 Dress Allowance			41,000		41,000
A01211 Hill Allowance (Personal Allowance)			41,000		38,000
A01217 Medical Allowance			795,000		795,000
A0122M Ad-hoc Relief Allowance - 2016			877,000		872,000
A0122Y Ad-hoc Relief Allowance - 2017			1,168,000		1,184,000
A0123G Ad-hoc Relief Allowance - 2018			1,168,000		2,604,000
A0123P Ad-hoc Relief Allowance - 2019			2,298,000		2,684,000
A03 TOTAL OPERATING EXPENSES			<u>699,000</u>	<u>699,000</u>	<u>699,000</u>
A032 TOTAL COMMUNICATION			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			42,000	42,000	42,000
A033 TOTAL UTILITIES			<u>294,000</u>	<u>294,000</u>	<u>294,000</u>
A03303 Electricity			289,000	289,000	289,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>282,000</u>	<u>282,000</u>	<u>282,000</u>
A03805 Travelling Allowance			<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
002 Gazetted			60,000	60,000	60,000
003 Non-Gazetted			48,000	48,000	48,000
A03807 POL			174,000	174,000	174,000

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A03901 Stationery			30,000	30,000	30,000
A03902 Printing & Publication			5,000	5,000	5,000
A03970 Others			43,000	43,000	43,000
A094 TOTAL OTHER STORES AND STOCKS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A09412 Specific Utility Chemicals			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
003 Medicines & Chemicals			300,000	300,000	300,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>148,000</u>	<u>148,000</u>	<u>148,000</u>
A13001 Transport			148,000	148,000	148,000
GRAND TOTAL			<u>21,205,000</u>	<u>20,870,000</u>	<u>23,197,000</u>

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04	ECONOMIC AFFAIRS				
042	AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING				
0421	AGRICULTURE				
042101	ANIMAL HUSBANDRY				
KJ0050	<u>ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE KOTLI</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>77,565,000</u>	<u>78,487,000</u>	<u>86,896,000</u>
A011	TOTAL PAY		<u>45,666,000</u>	<u>45,507,000</u>	<u>46,834,000</u>
A01101	PAY OF OFFICERS		<u>9,523,000</u>	<u>9,076,000</u>	<u>9,419,000</u>
A168	Additional Principal Veterinary Officer	BPS-19	1	1	1,574,000
S150	Senior Veterinary Officer	BPS-18	3	3	3,732,000
V003	Veterinary Officer	BPS-17	6	6	3,304,000
H004	Head Clerk	BPS-16	2	2	913,000
A01151	PAY OF OTHER STAFF		<u>36,143,000</u>	<u>36,431,000</u>	<u>37,415,000</u>
S102	Stenographer	BPS-14	1	1	639,000
S042	Senior Clerk	BPS-14	1	1	345,000
S137	Supervisor	BPS-11	18	18	8,425,000
J016	Junior Clerk	BPS-11	1	1	263,000
S104	Stock Assistant	BPS-09	50	50	14,133,000
D128	Driver	BPS-04	1	1	143,000
N004	Naib Qasid	BPS-01	55	55	8,016,000
C061	Chowkidar	BPS-01	23	23	4,179,000
A012	TOTAL ALLOWANCES		<u>31,899,000</u>	<u>32,980,000</u>	<u>40,062,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>31,899,000</u>	<u>32,980,000</u>	<u>40,062,000</u>
A01202	House Rent Allowance		3,307,000		3,495,000
A01203	Conveyance Allowance		3,980,000		4,236,000
A01207	Washing Allowance		119,000		142,000
A01208	Dress Allowance		117,000		140,000
A01211	Hill Allowance (Personal Allowance)		173,000		161,000
A01216	Qualification Allowance		9,000		9,000
A01217	Medical Allowance		2,898,000		3,106,000
A0122M	Ad-hoc Relief Allowance - 2016		3,439,000		3,420,000
A0122Y	Ad-hoc Relief Allowance - 2017		4,567,000		4,683,000
A0123G	Ad-hoc Relief Allowance - 2018		4,567,000		10,303,000
A0123P	Ad-hoc Relief Allowance - 2019		8,657,000		10,301,000
A01224	Entertainment Allowance		6,000		6,000
A01270	Other		60,000		60,000
013	Ph.D/M.Phil Allowance		60,000		60,000

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>1,228,000</u>	<u>1,228,000</u>	<u>1,228,000</u>
A032	TOTAL COMMUNICATION		<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
A03201	Postage & Telegraph		5,000	5,000	5,000
A03202	Telephone & Trunk Call		32,000	32,000	32,000
A033	TOTAL UTILITIES		<u>817,000</u>	<u>817,000</u>	<u>817,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		800,000	800,000	800,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>294,000</u>	<u>294,000</u>	<u>294,000</u>
A03805	Travelling Allowance		<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
002	Gazetted		60,000	60,000	60,000
003	Non-Gazetted		48,000	48,000	48,000
A03807	POL		186,000	186,000	186,000
A039	TOTAL GENERAL		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03901	Stationery		30,000	30,000	30,000
A03902	Printing & Publication		5,000	5,000	5,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		43,000	43,000	43,000
A094	TOTAL OTHER STORES AND STOCKS		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A09412	Specific Utility Chemicals		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
003	Medicines & Chemicals		400,000	400,000	400,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>156,000</u>	<u>156,000</u>	<u>156,000</u>
A13001	Transport		156,000	156,000	156,000
GRAND TOTAL			<u>79,349,000</u>	<u>80,271,000</u>	<u>88,680,000</u>

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES	
			2020-21	2020-21	2021-22	
			Rs.	Rs.	Rs.	
04	ECONOMIC AFFAIRS					
042	AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421	AGRICULTURE					
042101	ANIMAL HUSBANDRY					
<u>MJ0050</u>	<u>ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE MIRPUR</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>47,003,000</u>	<u>46,473,000</u>	<u>50,061,000</u>	
A011	TOTAL PAY		<u>27,415,000</u>	<u>26,079,000</u>	<u>26,873,000</u>	
A01101	PAY OF OFFICERS		<u>7,200,000</u>	<u>6,628,000</u>	<u>6,873,000</u>	
A168	Additional Principal Veterinary Officer	BPS-19	1	1	1,647,000	1,683,000
S150	Senior Veterinary Officer	BPS-18	3	3	3,040,000	2,558,000
V003	Veterinary Officer	BPS-17	3	3	1,418,000	1,500,000
H004	Head Clerk	BPS-16	2	2	1,095,000	1,132,000
A01151	PAY OF OTHER STAFF		<u>20,215,000</u>	<u>19,451,000</u>	<u>20,000,000</u>	
S102	Stenographer	BPS-14	1	1	675,000	204,000
S042	Senior Clerk	BPS-14	1	1	387,000	401,000
S137	Supervisor	BPS-11	11	11	2,706,000	2,706,000
S104	Stock Assistant	BPS-09	29	29	6,741,000	6,995,000
D128	Driver	BPS-04	1	1	370,000	378,000
N004	Naib Qasid	BPS-01	31	31	6,931,000	6,911,000
C061	Chowkidar	BPS-01	16	16	2,405,000	2,405,000
A012	TOTAL ALLOWANCES		<u>19,588,000</u>	<u>20,394,000</u>	<u>23,188,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>19,588,000</u>	<u>20,394,000</u>	<u>23,188,000</u>	
A01202	House Rent Allowance				2,304,000	2,261,000
A01203	Conveyance Allowance				2,482,000	2,456,000
A01207	Washing Allowance				86,000	86,000
A01208	Dress Allowance				87,000	85,000
A01211	Hill Allowance (Personal Allowance)				107,000	69,000
A01217	Medical Allowance				1,840,000	1,818,000
A0122M	Ad-hoc Relief Allowance - 2016				2,069,000	1,971,000
A0122Y	Ad-hoc Relief Allowance - 2017				2,742,000	2,687,000
A0123G	Ad-hoc Relief Allowance - 2018				2,742,000	5,912,000
A0123P	Ad-hoc Relief Allowance - 2019				5,123,000	5,837,000
A01224	Entertainment Allowance				6,000	6,000
A03	TOTAL OPERATING EXPENSES		<u>970,000</u>	<u>970,000</u>	<u>970,000</u>	
A032	TOTAL COMMUNICATION		<u>63,000</u>	<u>63,000</u>	<u>63,000</u>	
A03201	Postage & Telegraph				5,000	5,000
A03202	Telephone & Trunk Call				58,000	58,000

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>517,000</u>	<u>517,000</u>	<u>517,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			500,000	500,000	500,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>310,000</u>	<u>310,000</u>	<u>310,000</u>
A03805 Travelling Allowance			<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
002 Gazetted			60,000	60,000	60,000
003 Non-Gazetted			48,000	48,000	48,000
A03807 POL			202,000	202,000	202,000
A039 TOTAL GENERAL			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03901 Stationery			18,000	18,000	18,000
A03902 Printing & Publication			5,000	5,000	5,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			55,000	55,000	55,000
A094 TOTAL OTHER STORES AND STOCKS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A09412 Specific Utility Chemicals			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
003 Medicines & Chemicals			400,000	400,000	400,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>212,000</u>	<u>212,000</u>	<u>212,000</u>
A13001 Transport			212,000	212,000	212,000
GRAND TOTAL			<u>48,585,000</u>	<u>48,055,000</u>	<u>51,643,000</u>

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
<u>BB0029 ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE BHIMBER</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>43,108,000</u>	<u>42,281,000</u>	<u>47,500,000</u>
A011 TOTAL PAY	<u>98</u>	<u>98</u>	<u>24,633,000</u>	<u>24,420,000</u>	<u>25,206,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>4,061,000</u>	<u>4,061,000</u>	<u>4,240,000</u>
S150 Senior Veterinary Officer	BPS-18	3	3	2,754,000	2,850,000
V003 Veterinary Officer	BPS-17	3	3	1,307,000	1,390,000
A01151 PAY OF OTHER STAFF	<u>92</u>	<u>92</u>	<u>20,572,000</u>	<u>20,359,000</u>	<u>20,966,000</u>
S042 Senior Clerk	BPS-14	1	1	317,000	331,000
S137 Supervisor	BPS-11	13	13	5,331,000	5,446,000
S104 Stock Assistant	BPS-09	31	31	6,753,000	7,007,000
N004 Naib Qasid	BPS-01	32	32	5,799,000	5,897,000
C061 Chowkidar	BPS-01	15	15	2,372,000	2,285,000
A012 TOTAL ALLOWANCES			<u>18,475,000</u>	<u>17,861,000</u>	<u>22,294,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,475,000</u>	<u>17,861,000</u>	<u>22,294,000</u>
A01202 House Rent Allowance			2,078,000		2,078,000
A01203 Conveyance Allowance			2,565,000		2,565,000
A01207 Washing Allowance			86,000		85,000
A01208 Dress Allowance			85,000		85,000
A01211 Hill Allowance (Personal Allowance)			98,000		84,000
A01216 Qualification Allowance					
A01217 Medical Allowance			1,800,000		1,814,000
A0122M Ad-hoc Relief Allowance - 2016			1,993,000		1,812,000
A0122Y Ad-hoc Relief Allowance - 2017			2,463,000		2,521,000
A0123G Ad-hoc Relief Allowance - 2018			2,463,000		5,545,000
A0123P Ad-hoc Relief Allowance - 2019			4,724,000		5,585,000
A01270 Other			<u>120,000</u>		<u>120,000</u>
013 Ph.D/M.Phil Allowance			120,000		120,000
A03 TOTAL OPERATING EXPENSES			<u>669,000</u>	<u>669,000</u>	<u>669,000</u>
A032 TOTAL COMMUNICATION			<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			26,000	26,000	26,000
A033 TOTAL UTILITIES			<u>306,000</u>	<u>306,000</u>	<u>306,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			289,000	289,000	289,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>259,000</u>	<u>259,000</u>	<u>259,000</u>
A03805 Travelling Allowance			<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
002 Gazetted			60,000	60,000	60,000
003 Non-Gazetted			48,000	48,000	48,000
A03807 POL			151,000	151,000	151,000
A039 TOTAL GENERAL			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03901 Stationery			30,000	30,000	30,000
A03902 Printing & Publication			5,000	5,000	5,000
A03970 Others			40,000	40,000	40,000
A094 TOTAL OTHER STORES AND STOCKS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A09412 Specific Utility Chemicals			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
003 Medicines & Chemicals			300,000	300,000	300,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>135,000</u>	<u>135,000</u>	<u>135,000</u>
A13001 Transport			135,000	135,000	135,000
GRAND TOTAL			<u>44,212,000</u>	<u>43,385,000</u>	<u>48,604,000</u>

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04	ECONOMIC AFFAIRS				
042	AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING				
0421	AGRICULTURE				
042101	ANIMAL HUSBANDRY				
MZ0169	DISEASE INVESTIGATION LABORATORY MUZAFFARABAD				
A01	TOTAL EMPLOYEES RELATED EXPENSES		17,085,000	14,373,000	18,438,000
A011	TOTAL PAY		22	22	10,202,000
A01101	PAY OF OFFICERS		5	5	6,010,000
D221	Director (ADDR&S)	BPS-19	1	1	1,610,000
A168	Additional Principal Veterinary Officer	BPS-19	1	1	1,459,000
D140	Disease Investigation Officer/S.V.O	BPS-18	1	1	1,204,000
V003	Veterinary Officer	BPS-17	1	1	1,135,000
H004	Head Clerk	BPS-16	1	1	602,000
A01151	PAY OF OTHER STAFF		17	17	4,192,000
S102	Stenographer	BPS-14	1	1	317,000
L007	Laboratory Technician	BPS-11	2	2	916,000
L003	Laboratory Assistant	BPS-09	3	3	851,000
J016	Junior Clerk	BPS-11	1	1	199,000
D128	Driver	BPS-04	1	1	132,000
G008	Generator Operator	BPS-04	1	1	313,000
L004	Laboratory Attendant	BPS-01	4	4	689,000
N004	Naib Qasid	BPS-01	3	3	663,000
S148	Sweeper	BPS-01	1	1	112,000
A012	TOTAL ALLOWANCES		6,883,000	5,609,000	8,314,000
A012-1	TOTAL REGULAR ALLOWANCES		6,883,000	5,609,000	8,314,000
A01202	House Rent Allowance				1,065,000
A01203	Conveyance Allowance				674,000
A01207	Washing Allowance				16,000
A01208	Dress Allowance				14,000
A01211	Hill Allowance (Personal Allowance)				17,000
A01217	Medical Allowance				567,000
A0122M	Ad-hoc Relief Allowance - 2016				738,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,020,000
A0123G	Ad-hoc Relief Allowance - 2018				1,020,000
A0123P	Ad-hoc Relief Allowance - 2019				1,740,000
A01224	Entertainment Allowance				12,000
A03	TOTAL OPERATING EXPENSES		575,000	575,000	575,000
A032	TOTAL COMMUNICATION		31,000	31,000	31,000
A03201	Postage & Telegraph				5,000
A03202	Telephone & Trunk Call				26,000

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
A03303 Electricity			226,000	226,000	226,000
A03304 Hot & Cold Weather Charges			4,000	4,000	4,000
A038 TOTAL TRANSPORTATION			<u>261,000</u>	<u>261,000</u>	<u>261,000</u>
A03805 Travelling Allowance			<u>96,000</u>	<u>96,000</u>	<u>96,000</u>
002 Gazetted			54,000	54,000	54,000
003 Non-Gazetted			42,000	42,000	42,000
A03807 POL			165,000	165,000	165,000
A039 TOTAL GENERAL			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03901 Stationery			15,000	15,000	15,000
A03902 Printing & Publication			5,000	5,000	5,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			31,000	31,000	31,000
A094 TOTAL OTHER STORES AND STOCKS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09412 Specific Utility Chemicals			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
004 Chemicals & Instruments			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
A13001 Transport			140,000	140,000	140,000
GRAND TOTAL			<u>17,850,000</u>	<u>15,138,000</u>	<u>19,203,000</u>

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04	ECONOMIC AFFAIRS				
042	AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING				
0421	AGRICULTURE				
042101	ANIMAL HUSBANDRY				
BG0051	<u>DISEASE INVESTIGATION LABORATORY BAGH</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>3,272,000</u>	<u>3,314,000</u>	<u>3,657,000</u>
A011	TOTAL PAY		<u>4</u>	<u>4</u>	<u>2,067,000</u>
A01101	PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>1,235,000</u>
A198	Assistant Disease Investigation Officer/S.V.O	BPS-18	1	1	1,201,000
A01151	PAY OF OTHER STAFF		<u>3</u>	<u>3</u>	<u>832,000</u>
L003	Laboratory Assistant	BPS-09	1	1	320,000
L004	Laboratory Attendant	BPS-01	1	1	267,000
N004	Naib Qasid	BPS-01	1	1	225,000
A012	TOTAL ALLOWANCES		<u>1,259,000</u>	<u>1,300,000</u>	<u>1,590,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,259,000</u>	<u>1,300,000</u>	<u>1,590,000</u>
A01202	House Rent Allowance		124,000		124,000
A01203	Conveyance Allowance		126,000		126,000
A01207	Washing Allowance		4,000		4,000
A01208	Dress Allowance		4,000		4,000
A01211	Hill Allowance (Personal Allowance)		5,000		5,000
A01217	Medical Allowance		99,000		99,000
A0122M	Ad-hoc Relief Allowance - 2016		152,000		152,000
A0122Y	Ad-hoc Relief Allowance - 2017		201,000		207,000
A0123G	Ad-hoc Relief Allowance - 2018		201,000		455,000
A0123P	Ad-hoc Relief Allowance - 2019		343,000		414,000
A03	TOTAL OPERATING EXPENSES		<u>123,000</u>	<u>123,000</u>	<u>123,000</u>
A033	TOTAL UTILITIES		<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A03303	Electricity		75,000	75,000	75,000
A03304	Hot & Cold Weather Charges		3,000	3,000	3,000
A038	TOTAL TRANSPORTATION		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
002	Gazetted		14,000	14,000	14,000
003	Non-Gazetted		6,000	6,000	6,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		6,000	6,000	6,000
A03902	Printing & Publication		5,000	5,000	5,000
A03970	Others		14,000	14,000	14,000
A094	TOTAL OTHER STORES AND STOCKS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A09412	Specific Utility Chemicals		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
004	Chemicals & Instruments		30,000	30,000	30,000
GRAND TOTAL			<u>3,425,000</u>	<u>3,467,000</u>	<u>3,810,000</u>

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04	ECONOMIC AFFAIRS				
042	AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING				
0421	AGRICULTURE				
042101	ANIMAL HUSBANDRY				
PO0055	DISEASE INVESTIGATION LABORATORY RAWALAKOT				
A01	TOTAL EMPLOYEES RELATED EXPENSES		3,018,000	1,940,000	3,359,000
A011	TOTAL PAY		4	4	1,791,000
A01101	PAY OF OFFICERS		1	1	1,272,000
A198	Assistant Disease Investigation Officer/S.V.O	BPS-18	1	1	1,272,000
A01151	PAY OF OTHER STAFF		3	3	519,000
L003	Laboratory Assistant	BPS-09	1	1	172,000
L004	Laboratory Attendant	BPS-01	1	1	112,000
N004	Naib Qasid	BPS-01	1	1	235,000
A012	TOTAL ALLOWANCES		1,227,000	755,000	1,522,000
A012-1	TOTAL REGULAR ALLOWANCES		1,227,000	755,000	1,522,000
A01202	House Rent Allowance				176,000
A01203	Conveyance Allowance				126,000
A01207	Washing Allowance				4,000
A01208	Dress Allowance				4,000
A01211	Hill Allowance (Personal Allowance)				7,000
A01216	Qualification Allowance				9,000
A01217	Medical Allowance				109,000
A0122M	Ad-hoc Relief Allowance - 2016				148,000
A0122Y	Ad-hoc Relief Allowance - 2017				179,000
A0123G	Ad-hoc Relief Allowance - 2018				179,000
A0123P	Ad-hoc Relief Allowance - 2019				295,000
A03	TOTAL OPERATING EXPENSES		150,000	150,000	150,000
A033	TOTAL UTILITIES		78,000	78,000	78,000
A03303	Electricity				75,000
A03304	Hot & Cold Weather Charges				3,000
A038	TOTAL TRANSPORTATION		26,000	26,000	26,000
A03805	Travelling Allowance		26,000	26,000	26,000
002	Gazetted				14,000
003	Non-Gazetted				12,000
A039	TOTAL GENERAL		46,000	46,000	46,000
A03901	Stationery				27,000
A03902	Printing & Publication				5,000
A03970	Others				14,000
A094	TOTAL OTHER STORES AND STOCKS		20,000	20,000	20,000
A09412	Specific Utility Chemicals		20,000	20,000	20,000
004	Chemicals & Instruments				20,000
GRAND TOTAL			3,188,000	2,110,000	3,529,000

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-21	2021-22	2020-21	2020-21	2021-22	
			Rs.	Rs.	Rs.	
04	ECONOMIC AFFAIRS					
042	AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421	AGRICULTURE					
042101	ANIMAL HUSBANDRY					
KJ0051	<u>DISEASE INVESTIGATION LABORATORY KOTLI</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>2,996,000</u>	<u>2,980,000</u>	<u>3,181,000</u>	
A011	TOTAL PAY		<u>1,824,000</u>	<u>1,780,000</u>	<u>1,771,000</u>	
A01101	PAY OF OFFICERS		<u>1,100,000</u>	<u>1,100,000</u>	<u>1,135,000</u>	
A198	Assistant Disease Investigation Officer/S.V.O	BPS-18	1	1	1,100,000	1,135,000
A01151	PAY OF OTHER STAFF		<u>724,000</u>	<u>680,000</u>	<u>636,000</u>	
L003	Laboratory Assistant	BPS-09	1	1	251,000	155,000
L004	Laboratory Attendant	BPS-01	1	1	205,000	209,000
N004	Naib Qasid	BPS-01	1	1	268,000	272,000
A012	TOTAL ALLOWANCES		<u>1,172,000</u>	<u>1,200,000</u>	<u>1,410,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,172,000</u>	<u>1,200,000</u>	<u>1,410,000</u>	
A01202	House Rent Allowance				124,000	124,000
A01203	Conveyance Allowance				126,000	126,000
A01207	Washing Allowance				4,000	4,000
A01208	Dress Allowance				4,000	4,000
A01211	Hill Allowance (Personal Allowance)				5,000	5,000
A01217	Medical Allowance				99,000	99,000
A0122M	Ad-hoc Relief Allowance - 2016				136,000	130,000
A0122Y	Ad-hoc Relief Allowance - 2017				182,000	177,000
A0123G	Ad-hoc Relief Allowance - 2018				182,000	390,000
A0123P	Ad-hoc Relief Allowance - 2019				310,000	351,000
A03	TOTAL OPERATING EXPENSES		<u>160,000</u>	<u>160,000</u>	<u>160,000</u>	
A033	TOTAL UTILITIES		<u>78,000</u>	<u>78,000</u>	<u>78,000</u>	
A03303	Electricity				75,000	75,000
A03304	Hot & Cold Weather Charges				3,000	3,000
A038	TOTAL TRANSPORTATION		<u>36,000</u>	<u>36,000</u>	<u>36,000</u>	
A03805	Travelling Allowance		<u>36,000</u>	<u>36,000</u>	<u>36,000</u>	
002	Gazetted				24,000	24,000
003	Non-Gazetted				12,000	12,000
A039	TOTAL GENERAL		<u>46,000</u>	<u>46,000</u>	<u>46,000</u>	
A03901	Stationery				27,000	27,000
A03902	Printing & Publication				5,000	5,000
A03970	Others				14,000	14,000
A094	TOTAL OTHER STORES AND STOCKS		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
A09412	Specific Utility Chemicals		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
004	Chemicals & Instruments				20,000	20,000
GRAND TOTAL			<u>3,176,000</u>	<u>3,160,000</u>	<u>3,361,000</u>	

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
<u>MJ0051 DISEASE INVESTIGATION LABORATORY MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,529,000</u>	<u>2,545,000</u>	<u>2,821,000</u>
A011 TOTAL PAY	<u>4</u>	<u>4</u>	<u>1,429,000</u>	<u>1,547,000</u>	<u>1,480,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>997,000</u>	<u>997,000</u>	<u>1,031,000</u>
A198 Assistant Disease Investigation Officer/S.V.O	BPS-18	1	997,000		1,031,000
A01151 PAY OF OTHER STAFF	<u>3</u>	<u>3</u>	<u>432,000</u>	<u>550,000</u>	<u>449,000</u>
L003 Laboratory Assistant	BPS-09	1	155,000		164,000
L004 Laboratory Attendant	BPS-01	1	115,000		119,000
N004 Naib Qasid	BPS-01	1	162,000		166,000
A012 TOTAL ALLOWANCES			<u>1,100,000</u>	<u>998,000</u>	<u>1,341,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,100,000</u>	<u>998,000</u>	<u>1,341,000</u>
A01202 House Rent Allowance			184,000		184,000
A01203 Conveyance Allowance			126,000		126,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A01217 Medical Allowance			94,000		94,000
A0122M Ad-hoc Relief Allowance - 2016			106,000		106,000
A0122Y Ad-hoc Relief Allowance - 2017			143,000		148,000
A0123G Ad-hoc Relief Allowance - 2018			143,000		326,000
A0123P Ad-hoc Relief Allowance - 2019			236,000		289,000
A01270 Other			<u>60,000</u>		<u>60,000</u>
013 Ph.D/M.Phil Allowance			60,000		60,000
A03 TOTAL OPERATING EXPENSES			<u>214,000</u>	<u>214,000</u>	<u>214,000</u>
A032 TOTAL COMMUNICATION			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			75,000	75,000	75,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A038 TOTAL TRANSPORTATION			<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
A03805 Travelling Allowance			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
002 Gazetted			24,000	24,000	24,000
003 Non-Gazetted			12,000	12,000	12,000
A03807 POL			35,000	35,000	35,000

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A03901 Stationery			23,000	23,000	23,000
A03902 Printing & Publication			5,000	5,000	5,000
A03970 Others			14,000	14,000	14,000
A094 TOTAL OTHER STORES AND STOCKS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A09412 Specific Utility Chemicals			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
004 Chemicals & Instruments			20,000	20,000	20,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13001 Transport			30,000	30,000	30,000
GRAND TOTAL			<u>2,793,000</u>	<u>2,809,000</u>	<u>3,085,000</u>

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04	ECONOMIC AFFAIRS				
042	AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING				
0421	AGRICULTURE				
042101	ANIMAL HUSBANDRY				
MZ0170	<u>DIRECTORATE LIVE STOCK EXTENSION RESEARCH MUZAFFARABAD</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		13,006,000	11,869,000	13,924,000
A011	TOTAL PAY		19	19	7,541,000
A01101	PAY OF OFFICERS		5	5	4,048,000
D139	Director/Addl. Principal Vet. Officer	BPS-19	1	1	988,000
I023	Information & Publicity Officer/V.O	BPS-17	1	1	962,000
S062	Senior Scale Stenographer	BPS-16	1	1	784,000
H004	Head Clerk	BPS-16	1	1	657,000
A027	Admin. Officer	BPS-16	1	1	657,000
A01151	PAY OF OTHER STAFF		14	14	3,493,000
S102	Stenographer	BPS-14	1	1	289,000
S042	Senior Clerk	BPS-14	2	2	731,000
S137	Supervisor	BPS-11	1	1	398,000
J016	Junior Clerk	BPS-11	2	2	463,000
D128	Driver	BPS-04	1	1	164,000
N004	Naib Qasid	BPS-01	4	4	886,000
C061	Chowkidar	BPS-01	1	1	126,000
M005	Mali	BPS-01	1	1	263,000
S148	Sweeper	BPS-01	1	1	173,000
A012	TOTAL ALLOWANCES		5,465,000	4,557,000	6,378,000
A012-1	TOTAL REGULAR ALLOWANCES		5,465,000	4,557,000	6,378,000
A01202	House Rent Allowance				832,000
A01203	Conveyance Allowance				601,000
A01207	Washing Allowance				14,000
A01208	Dress Allowance				13,000
A01211	Hill Allowance (Personal Allowance)				22,000
A01216	Qualification Allowance				9,000
A01217	Medical Allowance				410,000
A0122M	Ad-hoc Relief Allowance - 2016				624,000
A0122Y	Ad-hoc Relief Allowance - 2017				754,000
A0123G	Ad-hoc Relief Allowance - 2018				754,000
A0123P	Ad-hoc Relief Allowance - 2019				1,306,000
A01224	Entertainment Allowance				6,000
A01270	Other		120,000		120,000
013	Ph.D/M.Phil Allowance				120,000

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>818,000</u>	<u>818,000</u>	<u>818,000</u>
A032	TOTAL COMMUNICATION		<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A03201	Postage & Telegraph		4,000	4,000	4,000
A03202	Telephone & Trunk Call		62,000	62,000	62,000
A033	TOTAL UTILITIES		<u>334,000</u>	<u>334,000</u>	<u>334,000</u>
A03303	Electricity		329,000	329,000	329,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>332,000</u>	<u>332,000</u>	<u>332,000</u>
A03805	Travelling Allowance		<u>132,000</u>	<u>132,000</u>	<u>132,000</u>
002	Gazetted		72,000	72,000	72,000
003	Non-Gazetted		60,000	60,000	60,000
A03807	POL		200,000	200,000	200,000
A039	TOTAL GENERAL		<u>86,000</u>	<u>86,000</u>	<u>86,000</u>
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		34,000	34,000	34,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>168,000</u>	<u>168,000</u>	<u>168,000</u>
A13001	Transport		168,000	168,000	168,000
GRAND TOTAL			<u>13,992,000</u>	<u>12,855,000</u>	<u>14,910,000</u>

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
<u>MZ0171 RESEARCH OFFICER NUTRITION MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>30,552,000</u>	<u>27,184,000</u>	<u>32,892,000</u>
A011 TOTAL PAY	<u>41</u>	<u>41</u>	<u>18,186,000</u>	<u>16,411,000</u>	<u>17,996,000</u>
A01101 PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>9,427,000</u>	<u>7,593,000</u>	<u>8,844,000</u>
D214 Director Breed Improvement/APVO	BPS-19	1	1	1,757,000	1,866,000
A168 Additional Principal Veterinary Officer	BPS-19	2	2	3,404,000	3,074,000
L043 Live Stock Officer/Senior Vet. Officer	BPS-18	1	1	1,272,000	1,100,000
L038 Live Stock Officer (Production)	BPS-17	1	1	436,000	463,000
S101 Statistical Officer	BPS-17	1	1	987,000	1,066,000
A039 Agriculture Officer (Research)	BPS-17	1	1	987,000	691,000
H004 Head Clerk	BPS-16	1	1	584,000	584,000
A01151 PAY OF OTHER STAFF	<u>33</u>	<u>33</u>	<u>8,759,000</u>	<u>8,818,000</u>	<u>9,152,000</u>
T008 Technician	BPS-15	1	1	692,000	710,000
S102 Stenographer	BPS-14	2	2	912,000	940,000
S042 Senior Clerk	BPS-14	1	1	470,000	484,000
S137 Supervisor	BPS-11	4	4	1,744,000	1,765,000
J016 Junior Clerk	BPS-11	1	1	358,000	367,000
L003 Laboratory Assistant	BPS-09	1	1	230,000	341,000
E013 Electrician	BPS-05	1	1	233,000	241,000
P036 Plumber	BPS-05	1	1	319,000	326,000
D128 Driver	BPS-04	5	5	1,122,000	893,000
P042 Poultry/Hatchery/Animal Attendant	BPS-01	8	8	1,519,000	1,545,000
N004 Naib Qasid	BPS-01	5	5	678,000	1,056,000
C061 Chowkidar	BPS-01	1	1	132,000	118,000
C094 Cook	BPS-01	1	1	225,000	230,000
S148 Sweeper	BPS-01	1	1	125,000	136,000
A012 TOTAL ALLOWANCES			<u>12,366,000</u>	<u>10,773,000</u>	<u>14,896,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,366,000</u>	<u>10,773,000</u>	<u>14,896,000</u>
A01202 House Rent Allowance			1,833,000		1,854,000
A01203 Conveyance Allowance			1,209,000		1,205,000
A01207 Washing Allowance			38,000		38,000
A01208 Dress Allowance			29,000		29,000
A01211 Hill Allowance (Personal Allowance)			62,000		48,000
A01217 Medical Allowance			981,000		971,000
A0122M Ad-hoc Relief Allowance - 2016			1,392,000		1,277,000
A0122Y Ad-hoc Relief Allowance - 2017			1,819,000		1,800,000
A0123G Ad-hoc Relief Allowance - 2018			1,819,000		3,959,000
A0123P Ad-hoc Relief Allowance - 2019			3,166,000		3,697,000
A01224 Entertainment Allowance			18,000		18,000

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>1,502,000</u>	<u>1,502,000</u>	<u>1,502,000</u>
A032	TOTAL COMMUNICATION		<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
A03201	Postage & Telegraph		3,000	3,000	3,000
A03202	Telephone & Trunk Call		26,000	26,000	26,000
A033	TOTAL UTILITIES		<u>621,000</u>	<u>621,000</u>	<u>621,000</u>
A03303	Electricity		616,000	616,000	616,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>588,000</u>	<u>588,000</u>	<u>588,000</u>
A03805	Travelling Allowance		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
002	Gazetted		48,000	48,000	48,000
003	Non-Gazetted		42,000	42,000	42,000
A03807	POL		498,000	498,000	498,000
A039	TOTAL GENERAL		<u>264,000</u>	<u>264,000</u>	<u>264,000</u>
A03901	Stationery		30,000	30,000	30,000
A03902	Printing & Publication		5,000	5,000	5,000
A03906	Uniform & Liveries		10,000	10,000	10,000
A03927	Medicines		100,000	100,000	100,000
A03970	Others		119,000	119,000	119,000
A094	TOTAL OTHER STORES AND STOCKS		<u>2,900,000</u>	<u>2,900,000</u>	<u>2,900,000</u>
A09407	Specific Consumables		<u>2,200,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
005	Feed for Animals		2,200,000	2,200,000	2,200,000
A09801	Livestock (Animals)		700,000	700,000	700,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>422,000</u>	<u>422,000</u>	<u>422,000</u>
A13001	Transport		422,000	422,000	422,000
GRAND TOTAL			<u>35,376,000</u>	<u>32,008,000</u>	<u>37,716,000</u>

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES	
			2020-21	2020-21	2021-22	
			Rs.	Rs.	Rs.	
04	ECONOMIC AFFAIRS					
042	AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421	AGRICULTURE					
042101	ANIMAL HUSBANDRY					
MZ0172	RESEARCH OFFICER POULTRY MUZAFFARABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES		8,730,000	8,115,000	9,162,000	
A011	TOTAL PAY		5,112,000	4,785,000	4,917,000	
A01101	PAY OF OFFICERS		1,646,000	1,537,000	1,574,000	
A168	Additional Principal Veterinary Officer	BPS-19	1	1	1,646,000	1,574,000
A01151	PAY OF OTHER STAFF		3,466,000	3,248,000	3,343,000	
S102	Stenographer	BPS-14	1	1	471,000	485,000
S104	Stock Assistant	BPS-09	6	6	1,727,000	1,561,000
D128	Driver	BPS-04	1	1	201,000	206,000
P038	Poultry Attendant	BPS-01	5	5	931,000	952,000
N004	Naib Qasid	BPS-01	1	1	136,000	139,000
A012	TOTAL ALLOWANCES		3,618,000	3,330,000	4,245,000	
A012-1	TOTAL REGULAR ALLOWANCES		3,618,000	3,330,000	4,245,000	
A01202	House Rent Allowance				561,000	560,000
A01203	Conveyance Allowance				351,000	351,000
A01207	Washing Allowance				13,000	13,000
A01208	Dress Allowance				11,000	11,000
A01211	Hill Allowance (Personal Allowance)				14,000	10,000
A01217	Medical Allowance				323,000	323,000
A0122M	Ad-hoc Relief Allowance - 2016				377,000	345,000
A0122Y	Ad-hoc Relief Allowance - 2017				511,000	492,000
A0123G	Ad-hoc Relief Allowance - 2018				511,000	1,082,000
A0123P	Ad-hoc Relief Allowance - 2019				940,000	1,052,000
A01224	Entertainment Allowance				6,000	6,000
A03	TOTAL OPERATING EXPENSES		474,000	474,000	474,000	
A032	TOTAL COMMUNICATION		26,000	26,000	26,000	
A03201	Postage & Telegraph				5,000	5,000
A03202	Telephone & Trunk Call				21,000	21,000
A033	TOTAL UTILITIES		151,000	151,000	151,000	
A03302	Water				25,000	25,000
A03303	Electricity				123,000	123,000
A03304	Hot & Cold Weather Charges				3,000	3,000
A038	TOTAL TRANSPORTATION		177,000	177,000	177,000	
A03805	Travelling Allowance		54,000	54,000	54,000	
002	Gazetted				30,000	30,000
003	Non-Gazetted				24,000	24,000
A03807	POL				123,000	123,000

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03901 Stationery			23,000	23,000	23,000
A03902 Printing & Publication			5,000	5,000	5,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03927 Medicines			60,000	60,000	60,000
A03970 Others			30,000	30,000	30,000
A094 TOTAL OTHER STORES AND STOCKS			<u>2,323,000</u>	<u>2,323,000</u>	<u>2,500,000</u>
A09406 Storage & Carrying Receptacies (Hatchery Equipment/Farm Operation)			300,000	300,000	300,000
A09407 Specific Consumables			<u>2,023,000</u>	<u>2,023,000</u>	<u>2,200,000</u>
006 Feed for Poultry			2,023,000	2,023,000	2,200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>138,000</u>	<u>138,000</u>	<u>138,000</u>
A13001 Transport			138,000	138,000	138,000
GRAND TOTAL			<u>11,665,000</u>	<u>11,050,000</u>	<u>12,274,000</u>

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES	
			2020-21	2020-21	2021-22	
			Rs.	Rs.	Rs.	
04	ECONOMIC AFFAIRS					
042	AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421	AGRICULTURE					
042101	ANIMAL HUSBANDRY					
MZ0173	DEPUTY DIRECTOR LIVE STOCK EXTENSION MUZAFFARABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES		10,021,000	9,753,000	11,184,000	
A011	TOTAL PAY		5,955,000	5,755,000	6,132,000	
A01101	PAY OF OFFICERS		3,196,000	3,196,000	3,297,000	
A168	Additional Principal Veterinary Officer	BPS-19	1	1	1,683,000	1,720,000
V010	Veterinary Officer (A.I)	BPS-17	1	1	436,000	463,000
H004	Head Clerk	BPS-16	2	2	1,077,000	1,114,000
A01151	PAY OF OTHER STAFF		2,759,000	2,559,000	2,835,000	
S102	Stenographer	BPS-14	1	1	694,000	712,000
S042	Senior Clerk	BPS-14	1	1	471,000	485,000
S137	Supervisor	BPS-11	1	1	453,000	210,000
J016	Junior Clerk	BPS-11	1	1	199,000	463,000
D128	Driver	BPS-04	2	2	334,000	344,000
N004	Naib Qasid	BPS-01	3	3	608,000	621,000
A012	TOTAL ALLOWANCES		4,066,000	3,998,000	5,052,000	
A012-1	TOTAL REGULAR ALLOWANCES		4,066,000	3,998,000	5,052,000	
A01202	House Rent Allowance				612,000	612,000
A01203	Conveyance Allowance				450,000	450,000
A01207	Washing Allowance				9,000	9,000
A01208	Dress Allowance				5,000	5,000
A01211	Hill Allowance (Personal Allowance)				17,000	17,000
A01217	Medical Allowance				302,000	302,000
A0122M	Ad-hoc Relief Allowance - 2016				442,000	443,000
A0122Y	Ad-hoc Relief Allowance - 2017				596,000	613,000
A0123G	Ad-hoc Relief Allowance - 2018				596,000	1,349,000
A0123P	Ad-hoc Relief Allowance - 2019				1,031,000	1,246,000
A01224	Entertainment Allowance				6,000	6,000
A03	TOTAL OPERATING EXPENSES		505,000	505,000	505,000	
A032	TOTAL COMMUNICATION		47,000	47,000	47,000	
A03201	Postage & Telegraph				5,000	5,000
A03202	Telephone & Trunk Call				42,000	42,000
A033	TOTAL UTILITIES		5,000	5,000	5,000	
A03304	Hot & Cold Weather Charges				5,000	5,000
A038	TOTAL TRANSPORTATION		359,000	359,000	359,000	
A03805	Travelling Allowance		108,000	108,000	108,000	
002	Gazetted				60,000	60,000
003	Non-Gazetted				48,000	48,000
A03807	POL				251,000	251,000

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>94,000</u>	<u>94,000</u>	<u>94,000</u>
A03901 Stationery			60,000	60,000	60,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			30,000	30,000	30,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>212,000</u>	<u>212,000</u>	<u>212,000</u>
A13001 Transport			212,000	212,000	212,000
GRAND TOTAL			<u>10,738,000</u>	<u>10,470,000</u>	<u>11,901,000</u>

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
<u>MZ0174</u> DISTT. LIVE STOCK & POULTRY DEVELOPMENT OFFICER MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>30,137,000</u>	<u>29,181,000</u>	<u>33,845,000</u>
A011 TOTAL PAY	<u>62</u>	<u>62</u>	<u>17,265,000</u>	<u>17,000,000</u>	<u>18,070,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,459,000</u>	<u>2,800,000</u>	<u>3,149,000</u>
D109 Dist. Live Stock Poultry Dev. Officer/Sr.Vt. Officer	BPS-18	1	1	1,448,000	1,000,000
V004 Veterinary Officer (Poultry)	BPS-17	3	3	1,445,000	1,528,000
H004 Head Clerk	BPS-16	1	1	566,000	621,000
A01151 PAY OF OTHER STAFF	<u>57</u>	<u>57</u>	<u>13,806,000</u>	<u>14,200,000</u>	<u>14,921,000</u>
S102 Stenographer	BPS-14	1	1	675,000	694,000
S042 Senior Clerk	BPS-14	1	1	359,000	373,000
S137 Supervisor	BPS-11	8	8	3,660,000	3,379,000
J016 Junior Clerk	BPS-11	1	1	284,000	168,000
S104 Stock Assistant	BPS-09	38	38	7,204,000	8,636,000
D128 Driver	BPS-04	1	1	340,000	346,000
N004 Naib Qasid	BPS-01	1	1	132,000	136,000
P042 Poultry/Hatchery/Animal Attendant	BPS-01	5	5	1,033,000	1,053,000
C061 Chowkidar	BPS-01	1	1	119,000	136,000
A012 TOTAL ALLOWANCES			<u>12,872,000</u>	<u>12,181,000</u>	<u>15,775,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,872,000</u>	<u>12,181,000</u>	<u>15,775,000</u>
A01202 House Rent Allowance			1,580,000		1,613,000
A01203 Conveyance Allowance			1,535,000		1,669,000
A01207 Washing Allowance			14,000		14,000
A01208 Dress Allowance			13,000		13,000
A01211 Hill Allowance (Personal Allowance)			70,000		48,000
A01217 Medical Allowance			1,039,000		1,158,000
A0122M Ad-hoc Relief Allowance - 2016			1,887,000		1,479,000
A0122Y Ad-hoc Relief Allowance - 2017			1,727,000		1,807,000
A0123G Ad-hoc Relief Allowance - 2018			1,727,000		3,975,000
A0123P Ad-hoc Relief Allowance - 2019			3,280,000		3,999,000
A03 TOTAL OPERATING EXPENSES			<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
A032 TOTAL COMMUNICATION			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			37,000	37,000	37,000

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>329,000</u>	<u>329,000</u>	<u>329,000</u>
A03805 Travelling Allowance			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
002 Gazetted			48,000	48,000	48,000
003 Non-Gazetted			42,000	42,000	42,000
A03807 POL			239,000	239,000	239,000
A039 TOTAL GENERAL			<u>276,000</u>	<u>276,000</u>	<u>276,000</u>
A03901 Stationery			38,000	38,000	38,000
A03902 Printing & Publication			5,000	5,000	5,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03927 Medicines			180,000	180,000	180,000
A03970 Others			51,000	51,000	51,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
A13001 Transport			190,000	190,000	190,000
GRAND TOTAL			<u>30,977,000</u>	<u>30,021,000</u>	<u>34,685,000</u>

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
<u>MZ0175 POULTRY DEVELOPMENT OFFICER (PRODUCTION) MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>15,055,000</u>	<u>13,998,000</u>	<u>15,797,000</u>
A011 TOTAL PAY	<u>31</u>	<u>31</u>	<u>8,622,000</u>	<u>8,034,000</u>	<u>8,297,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,371,000</u>	<u>2,370,000</u>	<u>2,449,000</u>
P086 Poultry Dev. Officer/Sr. Vet. Officer	BPS-18	1	1	1,204,000	1,238,000
V004 Veterinary Officer (Poultry)	BPS-17	1	1	437,000	463,000
M007 Manager Poultry Farm	BPS-16	1	1	730,000	748,000
A01151 PAY OF OTHER STAFF	<u>28</u>	<u>28</u>	<u>6,251,000</u>	<u>5,664,000</u>	<u>5,848,000</u>
S137 Supervisor	BPS-15	2	2	905,000	842,000
S042 Senior Clerk	BPS-14	1	1	289,000	303,000
E013 Electrician	BPS-11	1	1	210,000	220,000
S104 Stock Assistant	BPS-09	8	8	1,794,000	1,356,000
D128 Driver	BPS-04	1	1	159,000	169,000
P042 Poultry/Hatchery/Animal Attendant	BPS-01	12	12	2,237,000	2,288,000
N004 Naib Qasid	BPS-01	1	1	272,000	277,000
C061 Chowkidar	BPS-01	1	1	212,000	216,000
S148 Sweeper	BPS-01	1	1	173,000	177,000
A012 TOTAL ALLOWANCES			<u>6,433,000</u>	<u>5,964,000</u>	<u>7,500,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,433,000</u>	<u>5,964,000</u>	<u>7,500,000</u>
A01202 House Rent Allowance			1,013,000		1,013,000
A01203 Conveyance Allowance			785,000		785,000
A01207 Washing Allowance			29,000		29,000
A01208 Dress Allowance			27,000		29,000
A01211 Hill Allowance (Personal Allowance)			19,000		14,000
A01217 Medical Allowance			594,000		595,000
A0122M Ad-hoc Relief Allowance - 2016			636,000		594,000
A0122Y Ad-hoc Relief Allowance - 2017			862,000		830,000
A0123G Ad-hoc Relief Allowance - 2018			862,000		1,825,000
A0123P Ad-hoc Relief Allowance - 2019			1,606,000		1,786,000
A03 TOTAL OPERATING EXPENSES			<u>1,130,000</u>	<u>1,130,000</u>	<u>1,130,000</u>
A032 TOTAL COMMUNICATION			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			32,000	32,000	32,000
A033 TOTAL UTILITIES			<u>588,000</u>	<u>588,000</u>	<u>588,000</u>
A03303 Electricity			584,000	584,000	584,000
A03304 Hot & Cold Weather Charges			4,000	4,000	4,000

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>307,000</u>	<u>307,000</u>	<u>307,000</u>
A03805 Travelling Allowance			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
002 Gazetted			24,000	24,000	24,000
003 Non-Gazetted			19,000	19,000	19,000
A03807 POL			264,000	264,000	264,000
A039 TOTAL GENERAL			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03901 Stationery			45,000	45,000	45,000
A03902 Printing & Publication			5,000	5,000	5,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03927 Medicines			90,000	90,000	90,000
A03970 Others			58,000	58,000	58,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>168,000</u>	<u>168,000</u>	<u>168,000</u>
A13001 Transport			168,000	168,000	168,000
GRAND TOTAL			<u>16,353,000</u>	<u>15,296,000</u>	<u>17,095,000</u>

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04	ECONOMIC AFFAIRS				
042	AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING				
0421	AGRICULTURE				
042101	ANIMAL HUSBANDRY				
BG0052	<u>DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER BAGH</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		24,074,000	22,614,000	25,010,000
A011	TOTAL PAY		45	45	14,164,000
A01101	PAY OF OFFICERS		5	5	3,668,000
D109	Dist. Live Stock Poultry Dev. Officer/Sr.Vt. Officer	BPS-18	1	1	1,204,000
S150	Senior Veterinary Officer	BPS-18	1	1	1,100,000
V004	Veterinary Officer (Poultry)	BPS-17	2	2	871,000
H004	Head Clerk	BPS-16	1	1	493,000
A01151	PAY OF OTHER STAFF		40	40	10,496,000
S102	Stenographer	BPS-14	1	1	443,000
S042	Senior Clerk	BPS-14	1	1	443,000
S137	Supervisor	BPS-11	4	4	1,768,000
J016	Junior Clerk	BPS-11	1	1	294,000
S104	Stock Assistant	BPS-09	21	21	5,248,000
D128	Driver	BPS-04	1	1	138,000
P042	Poultry/Hatchery/Animal Attendant	BPS-01	9	9	1,897,000
N004	Naib Qasid	BPS-01	1	1	119,000
C061	Chowkidar	BPS-01	1	1	146,000
A012	TOTAL ALLOWANCES		9,910,000	9,236,000	11,481,000
A012-1	TOTAL REGULAR ALLOWANCES		9,910,000	9,236,000	11,481,000
A01202	House Rent Allowance				1,056,000
A01203	Conveyance Allowance				1,201,000
A01207	Washing Allowance				22,000
A01208	Dress Allowance				20,000
A01211	Hill Allowance (Personal Allowance)				42,000
A01217	Medical Allowance				878,000
A0122M	Ad-hoc Relief Allowance - 2016				1,150,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,416,000
A0123G	Ad-hoc Relief Allowance - 2018				1,416,000
A0123P	Ad-hoc Relief Allowance - 2019				2,649,000
A01270	Other		60,000		60,000
013	Ph.D/M.Phil Allowance				60,000

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>918,000</u>	<u>918,000</u>	<u>918,000</u>
A032	TOTAL COMMUNICATION		<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
A03201	Postage & Telegraph		3,000	3,000	3,000
A03202	Telephone & Trunk Call		26,000	26,000	26,000
A033	TOTAL UTILITIES		<u>320,000</u>	<u>320,000</u>	<u>320,000</u>
A03302	Water		15,000	15,000	15,000
A03303	Electricity		300,000	300,000	300,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>306,000</u>	<u>306,000</u>	<u>306,000</u>
A03805	Travelling Allowance		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
002	Gazetted		48,000	48,000	48,000
003	Non-Gazetted		42,000	42,000	42,000
A03807	POL		216,000	216,000	216,000
A039	TOTAL GENERAL		<u>263,000</u>	<u>263,000</u>	<u>263,000</u>
A03901	Stationery		45,000	45,000	45,000
A03902	Printing & Publication		5,000	5,000	5,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03927	Medicines		160,000	160,000	160,000
A03970	Others		51,000	51,000	51,000
A094	TOTAL OTHER STORES AND STOCKS		<u>2,100,000</u>	<u>2,100,000</u>	<u>2,300,000</u>
A09407	Specific Consumables		<u>1,800,000</u>	<u>1,800,000</u>	<u>2,000,000</u>
006	Feed for Poultry		1,800,000	1,800,000	2,000,000
A09406	Storage & Carrying Receptacies (Hatchery Equipment/Farm Operation)		300,000	300,000	300,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
A13001	Transport		190,000	190,000	190,000
GRAND TOTAL			<u>27,282,000</u>	<u>25,822,000</u>	<u>28,418,000</u>

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES	
			2020-21	2020-21	2021-22	
			Rs.	Rs.	Rs.	
04	ECONOMIC AFFAIRS					
042	AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421	AGRICULTURE					
042101	ANIMAL HUSBANDRY					
PO0056	<u>DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER RAWALAKOT</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		26,826,000	25,267,000	29,430,000	
A011	TOTAL PAY		15,355,000	14,967,000	15,583,000	
A01101	PAY OF OFFICERS		3,698,000	3,898,000	3,833,000	
D109	Dist. Live Stock Poultry Dev. Officer/Sr.Vt. Officer	BPS-18	1	1	1,135,000	1,169,000
V004	Veterinary Officer (Poultry)	BPS-17	3	3	2,052,000	2,135,000
H004	Head Clerk	BPS-16	1	1	511,000	529,000
A01151	PAY OF OTHER STAFF		11,657,000	11,069,000	11,750,000	
S102	Stenographer	BPS-14	1	1	485,000	499,000
S042	Senior Clerk	BPS-14	2	2	760,000	788,000
S137	Supervisor	BPS-11	5	5	2,369,000	2,423,000
J016	Junior Clerk	BPS-11	1	1	326,000	337,000
S104	Stock Assistant	BPS-09	25	25	5,201,000	5,139,000
E013	Electrician	BPS-05	1	1	168,000	163,000
D128	Driver	BPS-04	2	2	594,000	608,000
P042	Poultry/Hatchery/Animal Attendant	BPS-01	1	1	169,000	173,000
N004	Naib Qasid	BPS-01	6	6	1,229,000	1,254,000
C061	Chowkidar	BPS-01	2	2	237,000	244,000
S148	Sweeper	BPS-01	1	1	119,000	122,000
A012	TOTAL ALLOWANCES		11,471,000	10,300,000	13,847,000	
A012-1	TOTAL REGULAR ALLOWANCES		11,471,000	10,300,000	13,847,000	
A01202	House Rent Allowance				1,771,000	1,771,000
A01203	Conveyance Allowance				1,423,000	1,423,000
A01207	Washing Allowance				22,000	22,000
A01208	Dress Allowance				18,000	18,000
A01211	Hill Allowance (Personal Allowance)				38,000	38,000
A01217	Medical Allowance				1,011,000	1,011,000
A0122M	Ad-hoc Relief Allowance - 2016				1,232,000	1,126,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,505,000	1,558,000
A0123G	Ad-hoc Relief Allowance - 2018				1,505,000	3,428,000
A0123P	Ad-hoc Relief Allowance - 2019				2,886,000	3,392,000
A01270	Other		60,000		60,000	
013	Ph.D/M.Phil Allowance				60,000	60,000
A03	TOTAL OPERATING EXPENSES		1,071,000	1,071,000	1,071,000	
A032	TOTAL COMMUNICATION		29,000	29,000	29,000	
A03201	Postage & Telegraph				3,000	3,000
A03202	Telephone & Trunk Call				26,000	26,000

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>418,000</u>	<u>418,000</u>	<u>418,000</u>
A03303 Electricity			413,000	413,000	413,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>390,000</u>	<u>390,000</u>	<u>390,000</u>
A03805 Travelling Allowance			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
002 Gazetted			48,000	48,000	48,000
003 Non-Gazetted			42,000	42,000	42,000
A03807 POL			300,000	300,000	300,000
A039 TOTAL GENERAL			<u>234,000</u>	<u>234,000</u>	<u>234,000</u>
A03901 Stationery			45,000	45,000	45,000
A03902 Printing & Publication			5,000	5,000	5,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03927 Medicines			140,000	140,000	140,000
A03970 Others			40,000	40,000	40,000
A094 TOTAL OTHER STORES AND STOCKS			<u>660,000</u>	<u>660,000</u>	<u>710,000</u>
A09407 Specific Consumables			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
006 Feed for Poultry			500,000	500,000	550,000
A09406 Storage & Carrying Receptacies (Hatchery Equipment/Farm Operation)			160,000	160,000	160,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>254,000</u>	<u>254,000</u>	<u>254,000</u>
A13001 Transport			254,000	254,000	254,000
GRAND TOTAL			<u>28,811,000</u>	<u>27,252,000</u>	<u>31,465,000</u>

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
<u>SJ0229</u> DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER SUDHNOTI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,124,000</u>	<u>5,832,000</u>	<u>6,444,000</u>
A011 TOTAL PAY	<u>13</u>	<u>13</u>	<u>3,579,000</u>	<u>3,316,000</u>	<u>3,447,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>629,000</u>	<u>629,000</u>	<u>657,000</u>
V004 Veterinary Officer (Poultry)	BPS-17	1	629,000		657,000
A01151 PAY OF OTHER STAFF	<u>12</u>	<u>12</u>	<u>2,950,000</u>	<u>2,687,000</u>	<u>2,790,000</u>
S137 Supervisor	BPS-11	1	495,000		453,000
S104 Stock Assistant	BPS-09	10	2,278,000		2,156,000
N004 Naib Qasid	BPS-01	1	177,000		181,000
A012 TOTAL ALLOWANCES			<u>2,545,000</u>	<u>2,516,000</u>	<u>2,997,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,545,000</u>	<u>2,516,000</u>	<u>2,997,000</u>
A01202 House Rent Allowance			290,000		298,000
A01203 Conveyance Allowance			348,000		348,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01211 Hill Allowance (Personal Allowance)			7,000		5,000
A01217 Medical Allowance			238,000		238,000
A0122M Ad-hoc Relief Allowance - 2016			258,000		241,000
A0122Y Ad-hoc Relief Allowance - 2017			358,000		345,000
A0123G Ad-hoc Relief Allowance - 2018			358,000		758,000
A0123P Ad-hoc Relief Allowance - 2019			684,000		760,000
A03 TOTAL OPERATING EXPENSES			<u>308,000</u>	<u>308,000</u>	<u>308,000</u>
A032 TOTAL COMMUNICATION			<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			16,000	16,000	16,000
A033 TOTAL UTILITIES			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A03303 Electricity			36,000	36,000	36,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>178,000</u>	<u>178,000</u>	<u>178,000</u>
A03805 Travelling Allowance			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
002 Gazetted			48,000	48,000	48,000
003 Non-Gazetted			42,000	42,000	42,000
A03807 POL			88,000	88,000	88,000

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03901 Stationery			23,000	23,000	23,000
A03902 Printing & Publication			5,000	5,000	5,000
A03927 Medicines			20,000	20,000	20,000
A03970 Others			22,000	22,000	22,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A13001 Transport			80,000	80,000	80,000
GRAND TOTAL			<u>6,512,000</u>	<u>6,220,000</u>	<u>6,832,000</u>

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
<u>KJ0052 DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>33,348,000</u>	<u>31,451,000</u>	<u>35,754,000</u>
A011 TOTAL PAY	<u>63</u>	<u>63</u>	<u>19,683,000</u>	<u>18,041,000</u>	<u>19,367,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>5,245,000</u>	<u>4,603,000</u>	<u>5,471,000</u>
D109 Dist. Live Stock Poultry Dev. Officer/Sr.Vt. Officer	BPS-18	1	1	1,238,000	1,237,000
S150 Senior Veterinary Officer	BPS-18	2	2	2,005,000	2,132,000
V004 Veterinary Officer (Poultry)	BPS-17	3	3	1,418,000	1,500,000
H004 Head Clerk	BPS-16	1	1	584,000	602,000
A01151 PAY OF OTHER STAFF	<u>56</u>	<u>56</u>	<u>14,438,000</u>	<u>13,438,000</u>	<u>13,896,000</u>
S102 Stenographer	BPS-14	1	1	471,000	485,000
S042 Senior Clerk	BPS-14	2	2	718,000	746,000
S137 Supervisor	BPS-11	5	5	2,295,000	2,253,000
J016 Junior Clerk	BPS-11	1	1	189,000	199,000
S104 Stock Assistant	BPS-09	32	32	6,920,000	6,829,000
E013 Electrician	BPS-05	1	1	379,000	389,000
D128 Driver	BPS-04	2	2	807,000	519,000
N004 Naib Qasid	BPS-01	9	9	2,157,000	1,962,000
C061 Chowkidar	BPS-01	2	2	329,000	337,000
S148 Sweeper	BPS-01	1	1	173,000	177,000
A012 TOTAL ALLOWANCES			<u>13,665,000</u>	<u>13,410,000</u>	<u>16,387,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,665,000</u>	<u>13,410,000</u>	<u>16,387,000</u>
A01202 House Rent Allowance			1,519,000		1,533,000
A01203 Conveyance Allowance			1,748,000		1,746,000
A01207 Washing Allowance			25,000		25,000
A01208 Dress Allowance			22,000		22,000
A01211 Hill Allowance (Personal Allowance)			53,000		46,000
A01217 Medical Allowance			1,239,000		1,239,000
A0122M Ad-hoc Relief Allowance - 2016			1,449,000		1,397,000
A0122Y Ad-hoc Relief Allowance - 2017			1,968,000		1,937,000
A0123G Ad-hoc Relief Allowance - 2018			1,968,000		4,261,000
A0123P Ad-hoc Relief Allowance - 2019			3,674,000		4,181,000

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>1,147,000</u>	<u>1,147,000</u>	<u>1,147,000</u>
A032	TOTAL COMMUNICATION		<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
A03201	Postage & Telegraph		3,000	3,000	3,000
A03202	Telephone & Trunk Call		26,000	26,000	26,000
A033	TOTAL UTILITIES		<u>444,000</u>	<u>444,000</u>	<u>444,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		427,000	427,000	427,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>408,000</u>	<u>408,000</u>	<u>408,000</u>
A03805	Travelling Allowance		<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
002	Gazetted		60,000	60,000	60,000
003	Non-Gazetted		48,000	48,000	48,000
A03807	POL		300,000	300,000	300,000
A039	TOTAL GENERAL		<u>266,000</u>	<u>266,000</u>	<u>266,000</u>
A03901	Stationery		45,000	45,000	45,000
A03902	Printing & Publication		6,000	6,000	6,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03927	Medicines		160,000	160,000	160,000
A03970	Others		51,000	51,000	51,000
A094	TOTAL OTHER STORES AND STOCKS		<u>2,100,000</u>	<u>2,100,000</u>	<u>2,300,000</u>
A09406	Storage & Carrying Receptacies (Hatchery Equipment/Farm Operation)		300,000	300,000	300,000
A09407	Specific Consumables		<u>1,800,000</u>	<u>1,800,000</u>	<u>2,000,000</u>
006	Feed for Poultry		1,800,000	1,800,000	2,000,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>254,000</u>	<u>254,000</u>	<u>254,000</u>
A13001	Transport		254,000	254,000	254,000
GRAND TOTAL			<u>36,849,000</u>	<u>34,952,000</u>	<u>39,455,000</u>

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES	
			2020-21	2020-21	2021-22	
			Rs.	Rs.	Rs.	
04	ECONOMIC AFFAIRS					
042	AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421	AGRICULTURE					
042101	ANIMAL HUSBANDRY					
MJ0052	<u>DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER MIRPUR</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>23,795,000</u>	<u>22,422,000</u>	<u>25,562,000</u>	
A011	TOTAL PAY		<u>13,769,000</u>	<u>12,950,000</u>	<u>13,626,000</u>	
A01101	PAY OF OFFICERS		<u>3,535,000</u>	<u>3,117,000</u>	<u>3,260,000</u>	
D109	Dist. Live Stock Poultry Dev. Officer/Sr.Vt. Officer	BPS-18	1	1	1,066,000	790,000
S150	Senior Veterinary Officer	BPS-18	1	1	756,000	756,000
V004	Veterinary Officer (Poultry)	BPS-17	2	2	1,147,000	1,203,000
H004	Head Clerk	BPS-16	1	1	566,000	511,000
A01151	PAY OF OTHER STAFF		<u>10,234,000</u>	<u>9,833,000</u>	<u>10,366,000</u>	
S102	Stenographer	BPS-14	1	1	513,000	527,000
S042	Senior Clerk	BPS-14	1	1	359,000	359,000
S137	Supervisor	BPS-11	3	3	1,485,000	1,358,000
J016	Junior Clerk	BPS-11	1	1	178,000	189,000
S104	Stock Assistant	BPS-09	24	24	5,115,000	5,282,000
E013	Electrician	BPS-05	1	1	157,000	168,000
D128	Driver	BPS-04	2	2	322,000	334,000
N004	Naib Qasid	BPS-01	8	8	1,644,000	1,677,000
C061	Chowkidar	BPS-01	2	2	272,000	279,000
S148	Sweeper	BPS-01	1	1	189,000	193,000
A012	TOTAL ALLOWANCES		<u>10,026,000</u>	<u>9,472,000</u>	<u>11,936,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,026,000</u>	<u>9,472,000</u>	<u>11,936,000</u>	
A01202	House Rent Allowance				1,310,000	1,320,000
A01203	Conveyance Allowance				1,306,000	1,306,000
A01207	Washing Allowance				23,000	23,000
A01208	Dress Allowance				20,000	20,000
A01211	Hill Allowance (Personal Allowance)				36,000	34,000
A01217	Medical Allowance				932,000	914,000
A0122M	Ad-hoc Relief Allowance - 2016				1,008,000	927,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,377,000	1,363,000
A0123G	Ad-hoc Relief Allowance - 2018				1,377,000	2,998,000
A0123P	Ad-hoc Relief Allowance - 2019				2,577,000	2,971,000
A01270	Other		<u>60,000</u>		<u>60,000</u>	
013	Ph.D/M.Phil Allowance				60,000	60,000
A03	TOTAL OPERATING EXPENSES		<u>1,386,000</u>	<u>1,386,000</u>	<u>1,386,000</u>	
A032	TOTAL COMMUNICATION		<u>58,000</u>	<u>58,000</u>	<u>58,000</u>	
A03201	Postage & Telegraph				5,000	5,000
A03202	Telephone & Trunk Call				53,000	53,000

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>545,000</u>	<u>545,000</u>	<u>545,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			528,000	528,000	528,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>529,000</u>	<u>529,000</u>	<u>529,000</u>
A03805 Travelling Allowance			<u>131,000</u>	<u>131,000</u>	<u>131,000</u>
002 Gazetted			71,000	71,000	71,000
003 Non-Gazetted			60,000	60,000	60,000
A03807 POL			398,000	398,000	398,000
A039 TOTAL GENERAL			<u>254,000</u>	<u>254,000</u>	<u>254,000</u>
A03901 Stationery			45,000	45,000	45,000
A03902 Printing & Publication			7,000	7,000	7,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03927 Medicines			140,000	140,000	140,000
A03970 Others			58,000	58,000	58,000
A094 TOTAL OTHER STORES AND STOCKS			<u>2,593,000</u>	<u>2,593,000</u>	<u>2,800,000</u>
A09406 Storage & Carrying Receptacies (Hatchery Equipment/Farm Operation)			400,000	400,000	400,000
A09407 Specific Consumables			<u>2,193,000</u>	<u>2,193,000</u>	<u>2,400,000</u>
006 Feed for Poultry			2,193,000	2,193,000	2,400,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>392,000</u>	<u>392,000</u>	<u>392,000</u>
A13001 Transport			392,000	392,000	392,000
GRAND TOTAL			<u>28,166,000</u>	<u>26,793,000</u>	<u>30,140,000</u>

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
<u>BB0030 DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER BHIMBER</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>12,870,000</u>	<u>13,331,000</u>	<u>14,321,000</u>
A011 TOTAL PAY	<u>23</u>	<u>23</u>	<u>7,641,000</u>	<u>8,102,000</u>	<u>7,855,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,385,000</u>	<u>2,485,000</u>	<u>2,475,000</u>
D109 Dist. Live Stock Poultry Dev. Officer/Sr.Vt. Officer	1	1	1,238,000		1,272,000
V004 Veterinary Officer (Poultry)	2	2	1,147,000		1,203,000
A01151 PAY OF OTHER STAFF	<u>20</u>	<u>20</u>	<u>5,256,000</u>	<u>5,617,000</u>	<u>5,380,000</u>
S102 Stenographer	1	1	485,000		499,000
S137 Supervisor	3	3	800,000		779,000
S104 Stock Assistant	14	14	3,573,000		3,696,000
N004 Naib Qasid	2	2	398,000		406,000
A012 TOTAL ALLOWANCES			<u>5,229,000</u>	<u>5,229,000</u>	<u>6,466,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,229,000</u>	<u>5,229,000</u>	<u>6,466,000</u>
A01202 House Rent Allowance			569,000		569,000
A01203 Conveyance Allowance			590,000		590,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A01211 Hill Allowance (Personal Allowance)			14,000		14,000
A01217 Medical Allowance			448,000		448,000
A0122M Ad-hoc Relief Allowance - 2016			583,000		580,000
A0122Y Ad-hoc Relief Allowance - 2017			764,000		786,000
A0123G Ad-hoc Relief Allowance - 2018			764,000		1,728,000
A0123P Ad-hoc Relief Allowance - 2019			1,429,000		1,683,000
A01270 Other			<u>60,000</u>		<u>60,000</u>
013 Ph.D/M.Phil Allowance			60,000		60,000
A03 TOTAL OPERATING EXPENSES			<u>392,000</u>	<u>392,000</u>	<u>392,000</u>
A032 TOTAL COMMUNICATION			<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			16,000	16,000	16,000
A033 TOTAL UTILITIES			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			39,000	39,000	39,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>228,000</u>	<u>228,000</u>	<u>228,000</u>
A03805 Travelling Allowance			<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
002 Gazetted			43,000	43,000	43,000
003 Non-Gazetted			34,000	34,000	34,000
A03807 POL			151,000	151,000	151,000

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>89,000</u>	<u>89,000</u>	<u>89,000</u>
A03901 Stationery			38,000	38,000	38,000
A03902 Printing & Publication			5,000	5,000	5,000
A03927 Medicines			20,000	20,000	20,000
A03970 Others			26,000	26,000	26,000
A094 TOTAL OTHER STORES AND STOCKS			<u>70,000</u>	<u>70,000</u>	<u>120,000</u>
A09406 Storage & Carrying Receptacies (Hatchery Equipment/Farm Operation)			20,000	20,000	20,000
A09407 Specific Consumables			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
006 Feed for Poultry			50,000	50,000	100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>127,000</u>	<u>127,000</u>	<u>127,000</u>
A13001 Transport			127,000	127,000	127,000
GRAND TOTAL			<u>13,459,000</u>	<u>13,920,000</u>	<u>14,960,000</u>

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES	
			2020-21	2020-21	2021-22	
			Rs.	Rs.	Rs.	
04	ECONOMIC AFFAIRS					
042	AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421	AGRICULTURE					
042101	ANIMAL HUSBANDRY					
MJ0053	ASSISTANT DIRECTOR A.I. MIRPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES		13,730,000	12,629,000	14,643,000	
A011	TOTAL PAY		7,878,000	7,479,000	7,670,000	
A01151	PAY OF OTHER STAFF		7,878,000	7,479,000	7,670,000	
S137	Supervisor	BPS-11	14	14	5,999,000	5,823,000
D128	Driver	BPS-04	1	1	148,000	153,000
P042	Poultry/Hatchery/Animal Attendant	BPS-01	8	8	1,613,000	1,576,000
N004	Naib Qasid	BPS-01	1	1	118,000	118,000
A012	TOTAL ALLOWANCES		5,852,000	5,150,000	6,973,000	
A012-1	TOTAL REGULAR ALLOWANCES		5,852,000	5,150,000	6,973,000	
A01202	House Rent Allowance				526,000	534,000
A01203	Conveyance Allowance				694,000	694,000
A01207	Washing Allowance				18,000	18,000
A01208	Dress Allowance				16,000	16,000
A01211	Hill Allowance (Personal Allowance)				43,000	43,000
A01217	Medical Allowance				432,000	432,000
A0122M	Ad-hoc Relief Allowance - 2016				594,000	565,000
A0122Y	Ad-hoc Relief Allowance - 2017				788,000	767,000
A0123G	Ad-hoc Relief Allowance - 2018				788,000	1,694,000
A0123P	Ad-hoc Relief Allowance - 2019				1,953,000	2,210,000
A03	TOTAL OPERATING EXPENSES		407,000	407,000	407,000	
A032	TOTAL COMMUNICATION		24,000	24,000	24,000	
A03201	Postage & Telegraph				3,000	3,000
A03202	Telephone & Trunk Call				21,000	21,000
A033	TOTAL UTILITIES		103,000	103,000	103,000	
A03303	Electricity				100,000	100,000
A03304	Hot & Cold Weather Charges				3,000	3,000
A038	TOTAL TRANSPORTATION		207,000	207,000	207,000	
A03805	Travelling Allowance		84,000	84,000	84,000	
002	Gazetted				48,000	48,000
003	Non-Gazetted				36,000	36,000
A03807	POL				123,000	123,000
A039	TOTAL GENERAL		73,000	73,000	73,000	
A03901	Stationery				45,000	45,000
A03902	Printing & Publication				5,000	5,000
A03906	Uniform & Liveries				2,000	2,000

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A03970	Others		21,000	21,000	21,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>146,000</u>	<u>146,000</u>	<u>146,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>146,000</u>	<u>146,000</u>	<u>146,000</u>
A09407	Specific Consumables		<u>146,000</u>	<u>146,000</u>	<u>146,000</u>
006	Feed for Poultry		146,000	146,000	146,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A13001	Transport		105,000	105,000	105,000
GRAND TOTAL			14,388,000	13,287,000	15,301,000

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
Summary Animal Husbandry					
A01	TOTAL EMPLOYEES RELATED EXPENSES		692,333,000	655,733,000	752,449,000
A011	TOTAL PAY		1336	1336	404,341,000
A01101	PAY OF OFFICERS		136	136	112,118,000
A01151	PAY OF OTHER STAFF		1200	1200	292,223,000
A012	TOTAL ALLOWANCES		287,992,000	271,548,000	347,967,000
A012-1	TOTAL REGULAR ALLOWANCES		287,992,000	271,548,000	347,967,000
A01201	Senior Post Allowance		15,000	-	15,000
A01202	House Rent Allowance		34,898,000	-	35,316,000
A01203	Conveyance Allowance		35,344,000	-	35,803,000
A01207	Washing Allowance		985,000	-	1,007,000
A01208	Dress Allowance		934,000	-	959,000
A01211	Hill Allowance (Personal Allowance)		1,328,000	-	1,145,000
A01216	Qualification Allowance		18,000	-	27,000
A01217	Medical Allowance		25,798,000	-	26,044,000
A0122M	Ad-hoc Relief Allowance - 2016		31,325,000	-	29,299,000
A0122Y	Ad-hoc Relief Allowance - 2017		40,405,000	-	40,452,000
A0123G	Ad-hoc Relief Allowance - 2018		40,405,000	-	88,992,000
A0123P	Ad-hoc Relief Allowance - 2019		75,660,000	-	87,863,000
A01224	Entertainment Allowance		97,000	-	97,000
A01228	Orderly Allowance		0	-	168,000
A01270	Other		780,000	-	780,000
013	Ph.D/M.Phil Allowance		780,000	-	780,000
A03	TOTAL OPERATING EXPENSES		21,217,000	21,517,000	21,517,000
A032	TOTAL COMMUNICATION		1,077,000	1,077,000	1,077,000
A03201	Postage & Telegraph		101,000	101,000	101,000
A03202	Telephone & Trunk Call		976,000	976,000	976,000
A033	TOTAL UTILITIES		7,592,000	7,592,000	7,592,000
A03302	Water		136,000	136,000	136,000
A03303	Electricity		7,324,000	7,324,000	7,324,000
A03304	Hot & Cold Weather Charges		132,000	132,000	132,000
A038	TOTAL TRANSPORTATION		8,865,000	8,865,000	8,865,000
A03805	Travelling Allowance		2,818,000	2,818,000	2,818,000
002	Gazetted		1,644,000	1,644,000	1,644,000
003	Non-Gazetted		1,174,000	1,174,000	1,174,000
A03807	POL		6,047,000	6,047,000	6,047,000
A039	TOTAL GENERAL		3,683,000	3,983,000	3,983,000
A03901	Stationery		1,115,000	1,115,000	1,115,000
A03902	Printing & Publication		174,000	174,000	174,000
A03906	Uniform & Liveries		58,000	58,000	58,000
A03917	Law Charges		0	300,000	300,000
A03918	Exhibitions, Fairs & Others (Horse & Cattle Show)		50,000	50,000	50,000

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A03927	Medicines		1,070,000	1,070,000	1,070,000
A03970	Others		1,216,000	1,216,000	1,216,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A06301	Entertainment Charges		23,000	23,000	23,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>15,732,000</u>	<u>15,732,000</u>	<u>16,616,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>15,032,000</u>	<u>15,032,000</u>	<u>15,916,000</u>
A09406	Storage & Carrying Receptacies (Hatchery Equipment/Farm Operation)		1,480,000	1,480,000	1,480,000
A09407	Specific Consumables		<u>10,712,000</u>	<u>10,712,000</u>	<u>11,596,000</u>
005	Feed for Animals		2,200,000	2,200,000	2,200,000
006	Feed for Poultry		8,512,000	8,512,000	9,396,000
A09412	Specific Utility Chemicals		<u>2,840,000</u>	<u>2,840,000</u>	<u>2,840,000</u>
003	Medicines & Chemicals		2,700,000	2,700,000	2,700,000
004	Chemicals & Instruments		140,000	140,000	140,000
A09801	Livestock (Animals)		700,000	700,000	700,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>4,995,000</u>	<u>4,995,000</u>	<u>4,995,000</u>
A13001	Transport		4,975,000	4,975,000	4,975,000
A13101	Machinery/Equipment		20,000	20,000	20,000
GRAND TOTAL			<u>734,300,000</u>	<u>698,000,000</u>	<u>795,600,000</u>

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

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2020-21	2020-21	2021-22
		Rs.	Rs.	Rs.
MZ0177	SECRETARIAT FOOD	9,914,000	10,333,000	10,252,000
IB0005	DIRECTORATE OF FOOD RAWALPINDI	40,574,000	46,876,000	43,813,000
MZ0179	DIVISIONAL OFFICE FOOD MUZAFFARABAD	11,805,000	11,007,000	12,358,000
MJ0054	DIVISIONAL OFFICE FOOD MIRPUR	6,801,000	5,760,000	6,591,000
MZ0180	DISTRICT FOOD CONTROLLER MUZAFFARABAD	40,339,000	37,620,000	43,076,000
NM0023	DISTRICT FOOD CONTROLLER NEELUM	13,074,000	12,235,000	13,700,000
BG0053	DISTRICT FOOD CONTROLLER BAGH	24,758,000	23,471,000	26,809,000
HV0321	DISTRICT FOOD CONTROLLER HAVELI	13,523,000	12,209,000	14,027,000
PO0057	DISTRICT FOOD CONTROLLER RAWALAKOT	25,042,000	24,180,000	26,471,000
SJ0029	DISTRICT FOOD CONTROLLER SUDHNOTI	15,581,000	14,774,000	16,815,000
KJ0053	DISTRICT FOOD CONTROLLER KOTLI	25,497,000	23,597,000	27,126,000
MJ0055	DISTRICT FOOD CONTROLLER MIRPUR	14,332,000	13,510,000	15,536,000
BB0031	DISTRICT FOOD CONTROLLER BHIMBER	9,822,000	9,631,000	11,049,000
IB0003	STORAGE OFFICE FOOD RAWALAPINDI	16,738,000	15,897,000	18,077,000
TOTAL		267,800,000	261,100,000	285,700,000

458
KC21021
FOOD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
<u>MZ0177 SECRETARIAT FOOD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>9,476,000</u>	<u>9,495,000</u>	<u>9,814,000</u>
A011 TOTAL PAY	<u>11</u>	<u>11</u>	<u>4,466,000</u>	<u>4,227,000</u>	<u>4,359,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,362,000</u>	<u>3,138,000</u>	<u>3,236,000</u>
S027 Section Officer	BPS-17	1	1	792,000	792,000
P055 Private Secretary	BPS-17	1	1	944,000	585,000
S129 Superintendent	BPS-17	1	1	599,000	592,000
A053 Assistant	BPS-16	1	1	364,000	420,000
P013 Personal Assistant	BPS-16	1	1	601,000	785,000
A01102 Personal Pay				5,000	5,000
A01103 Special Pay				29,000	29,000
A01105 Qualification Pay				28,000	28,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,104,000</u>	<u>1,089,000</u>	<u>1,123,000</u>
S026 Section Clerk	BPS-14	1	1	294,000	294,000
S102 Stenographer	BPS-14	1	1	203,000	196,000
N004 Naib Qasid	BPS-01	4	4	607,000	633,000
A012 TOTAL ALLOWANCES			<u>5,010,000</u>	<u>5,268,000</u>	<u>5,455,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,010,000</u>	<u>5,268,000</u>	<u>5,455,000</u>
A01202 House Rent Allowance				514,000	514,000
A01203 Conveyance Allowance				454,000	454,000
A01207 Washing Allowance				7,000	7,000
A01208 Dress Allowance				7,000	7,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees				1,180,000	1,182,000
A01211 Hill Allowance (Personal Allowance)				12,000	12,000
A01217 Medical Allowance				236,000	236,000
A0122M Ad-hoc Relief Allowance - 2016				321,000	321,000
A0122Y Ad-hoc Relief Allowance - 2017				447,000	436,000
A0123G Ad-hoc Relief Allowance - 2018				447,000	872,000
A0123P Ad-hoc Relief Allowance - 2019				725,000	754,000
A0122S Utility Allowance				660,000	660,000
A03 TOTAL OPERATING EXPENSES			<u>428,000</u>	<u>428,000</u>	<u>428,000</u>
A032 TOTAL COMMUNICATION			<u>43,000</u>	<u>57,000</u>	<u>43,000</u>
A03201 Postage & Telegraph				6,000	6,000
A03202 Telephone & Trunk Call				37,000	37,000

459
KC21021
FOOD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A038 TOTAL TRANSPORTATION			<u>210,000</u>	<u>150,000</u>	<u>210,000</u>
A03805 Travelling Allowance			<u>210,000</u>	<u>150,000</u>	<u>210,000</u>
002 Gazetted			120,000	120,000	120,000
003 Non-Gazetted			90,000	30,000	90,000
A039 TOTAL GENERAL			<u>165,000</u>	<u>211,000</u>	<u>165,000</u>
A03901 Stationery			75,000	95,000	75,000
A03902 Printing & Publication			11,000	11,000	11,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03970 Others			64,000	90,000	64,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>0</u>	<u>400,000</u>	<u>0</u>
A09601 Machinery & Equipment				400,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery & Equipment			10,000	10,000	10,000
GRAND TOTAL			<u>9,914,000</u>	<u>10,333,000</u>	<u>10,252,000</u>

460
KC21021
FOOD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
<u>IB0005</u> DIRECTORATE OF FOOD RAWALPINDI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>34,178,000</u>	<u>32,515,000</u>	<u>37,382,000</u>
A011 TOTAL PAY	<u>56</u>	<u>56</u>	<u>19,523,000</u>	<u>19,524,000</u>	<u>20,231,000</u>
A01101 PAY OF OFFICERS	<u>19</u>	<u>19</u>	<u>11,857,000</u>	<u>11,857,000</u>	<u>12,319,000</u>
D073 Director	BPS-19	1	1	1,351,000	1,389,000
A013 Additional Director	BPS-19	1	1	1,022,000	1,058,000
D026 Deputy Director	BPS-18	1	1	1,063,000	1,097,000
A005 Accounts Officer	BPS-18	1	1	753,000	788,000
A075 Assistant Director	BPS-17	1	1	792,000	820,000
S129 Superintendent	BPS-17	2	2	1,529,000	1,584,000
A059 Assistant Accounts Officer	BPS-17	1	1	433,000	461,000
D107 District Food Controller	BPS-16	1	1	254,000	273,000
H004 Head Clerk	BPS-16	8	8	3,640,000	3,785,000
S038 Senior Auditor	BPS-16	2	2	1,020,000	1,064,000
A01151 PAY OF OTHER STAFF	<u>37</u>	<u>37</u>	<u>7,666,000</u>	<u>7,667,000</u>	<u>7,912,000</u>
S042 Senior Clerk	BPS-14	2	2	589,000	617,000
S102 Stenographer	BPS-14	1	1	254,000	273,000
D007 Data Entry Operator	BPS-12	2	2	632,000	657,000
J016 Junior Clerk	BPS-11	6	6	1,391,000	1,454,000
D128 Driver	BPS-04	5	5	1,159,000	1,189,000
D001 Daftri	BPS-02	1	1	272,000	279,000
N004 Naib Qasid	BPS-01	6	6	1,361,000	1,388,000
C061 Chowkidar	BPS-01	13	13	1,859,000	1,902,000
S148 Sweeper	BPS-01	1	1	149,000	153,000
A012 TOTAL ALLOWANCES			<u>14,655,000</u>	<u>12,991,000</u>	<u>17,151,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,655,000</u>	<u>12,991,000</u>	<u>17,151,000</u>
A01202 House Rent Allowance			2,360,000		2,360,000
A01203 Conveyance Allowance			1,863,000		1,863,000
A01207 Washing Allowance			38,000		38,000
A01208 Dress Allowance			38,000		38,000
A01211 Hill Allowance (Personal Allowance)			41,000		41,000
A01217 Medical Allowance			1,420,000		1,420,000
A0121Q Audit and Accounts Allowance			60,000		60,000
A01224 Entertainment Allowance			12,000		12,000
A01226 Computer Allowance			18,000		18,000
A0122M Ad-hoc Relief Allowance - 2016			1,460,000		1,460,000

461
KC21021
FOOD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A0122Y	Ad-hoc Relief Allowance - 2017		1,952,000		2,023,000
A0123G	Ad-hoc Relief Allowance - 2018		1,952,000		4,046,000
A0123P	Ad-hoc Relief Allowance - 2019		3,312,000		3,633,000
A01236	Deputation Allowance		129,000		139,000
A03	TOTAL OPERATING EXPENSES		<u>5,637,000</u>	<u>5,892,000</u>	<u>5,637,000</u>
A031	TOTAL FEES		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03102	Legal Fees-		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Legal Fees		50,000	50,000	50,000
A032	TOTAL COMMUNICATION		<u>251,000</u>	<u>266,000</u>	<u>251,000</u>
A03201	Postage & Telegraph		22,000	37,000	22,000
A03202	Telephone & Trunk Call		229,000	229,000	229,000
A033	TOTAL UTILITIES		<u>310,000</u>	<u>280,000</u>	<u>310,000</u>
A03301	Gas		50,000	50,000	50,000
A03302	Water		30,000	30,000	30,000
A03303	Electricity		200,000	200,000	200,000
A03304	Hot & Cold Weather Charges		30,000		30,000
A034	TOTAL OCCUPANCY COSTS		<u>2,210,000</u>	<u>2,210,000</u>	<u>2,210,000</u>
A03402	Rent for Office Buildings		2,000,000	2,000,000	2,000,000
A03403	Rent for Residential Buildings		210,000	210,000	210,000
A038	TOTAL TRANSPORTATION		<u>2,047,000</u>	<u>2,247,000</u>	<u>2,047,000</u>
A03805	Travelling Allowance		<u>960,000</u>	<u>1,160,000</u>	<u>960,000</u>
002	Gazetted		540,000	740,000	540,000
003	Non-Gazetted		420,000	420,000	420,000
A03807	POL		1,087,000	1,087,000	1,087,000
A039	TOTAL GENERAL		<u>769,000</u>	<u>839,000</u>	<u>769,000</u>
A03901	Stationery		150,000	150,000	150,000
A03902	Printing & Publication		440,000	440,000	440,000
A03905	Newspapers, Periodicals and Books		15,000	15,000	15,000
A03906	Uniform & Liveries		10,000	10,000	10,000
A03970	Others		154,000	224,000	154,000
A052	TOTAL GRANTS DOMESTIC		<u>0</u>	<u>1,500,000</u>	<u>0</u>
A05206	To Non Financial Institutes		<u>0</u>	<u>1,500,000</u>	<u>0</u>
029	Grant for Food Authority	(One Time)		1,500,000	
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>0</u>	<u>6,000,000</u>	<u>0</u>
A09601	Machinery/Equipment (Non-Transferable)			6,000,000	
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>759,000</u>	<u>969,000</u>	<u>794,000</u>
A13001	Transport		729,000	929,000	729,000
A13101	Machinery & Equipment		25,000	35,000	50,000
A13201	Furniture & Fixture		5,000	5,000	15,000
GRAND TOTAL			<u>40,574,000</u>	<u>46,876,000</u>	<u>43,813,000</u>

462
KC21021
FOOD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-21	2021-22	2020-21	2020-21	2021-22	
			Rs.	Rs.	Rs.	
04	ECONOMIC AFFAIRS					
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
MZ0179	<u>DIVISIONAL OFFICE FOOD MUZAFFARABAD</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>11,103,000</u>	<u>10,131,000</u>	<u>11,656,000</u>	
A011	TOTAL PAY		<u>6,427,000</u>	<u>6,125,000</u>	<u>6,345,000</u>	
A01101	PAY OF OFFICERS		<u>3,612,000</u>	<u>3,310,000</u>	<u>3,445,000</u>	
D026	Deputy Director	BPS-18	1	1	928,000	962,000
H004	Head Clerk	BPS-16	4	4	1,972,000	1,826,000
S129	Superintendent	BPS-17	1	1	712,000	657,000
A01151	PAY OF OTHER STAFF		<u>2,815,000</u>	<u>2,815,000</u>	<u>2,900,000</u>	
S042	Senior Clerk	BPS-14	1	1	345,000	359,000
D007	Data Entry Operator	BPS-12	1	1	259,000	270,000
J016	Junior Clerk	BPS-11	2	2	483,000	504,000
D128	Driver	BPS-04	1	1	223,000	229,000
N004	Naib Qasid	BPS-01	3	3	743,000	757,000
C061	Chowkidar	BPS-01	5	5	762,000	781,000
A012	TOTAL ALLOWANCES		<u>4,676,000</u>	<u>4,006,000</u>	<u>5,311,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,676,000</u>	<u>4,006,000</u>	<u>5,311,000</u>	
A01202	House Rent Allowance				748,000	748,000
A01203	Conveyance Allowance				632,000	632,000
A01207	Washing Allowance				14,000	14,000
A01208	Dress Allowance				14,000	14,000
A01211	Hill Allowance (Personal Allowance)				19,000	17,000
A01217	Medical Allowance				386,000	383,000
A01226	Computer Allowance				9,000	9,000
A0122M	Ad-hoc Relief Allowance - 2016				463,000	430,000
A0122Y	Ad-hoc Relief Allowance - 2017				643,000	635,000
A0123G	Ad-hoc Relief Allowance - 2018				643,000	1,269,000
A0123P	Ad-hoc Relief Allowance - 2019				1,105,000	1,160,000
A03	TOTAL OPERATING EXPENSES		<u>552,000</u>	<u>696,000</u>	<u>552,000</u>	
A031	TOTAL FEES		<u>100,000</u>	<u>110,000</u>	<u>100,000</u>	
A03102	Legal Fees-		<u>100,000</u>	<u>110,000</u>	<u>100,000</u>	
001	Legal Fees				100,000	110,000
A032	TOTAL COMMUNICATION		<u>48,000</u>	<u>52,000</u>	<u>48,000</u>	
A03201	Postage & Telegraph				10,000	14,000
A03202	Telephone & Trunk Call				38,000	38,000

463
KC21021
FOOD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A033	TOTAL UTILITIES		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A038	TOTAL TRANSPORTATION		<u>338,000</u>	<u>438,000</u>	<u>338,000</u>
A03805	Travelling Allowance		<u>148,000</u>	<u>198,000</u>	<u>148,000</u>
002	Gazetted		86,000	136,000	86,000
003	Non-Gazetted		62,000	62,000	62,000
A03807	POL		190,000	240,000	190,000
A039	TOTAL GENERAL		<u>65,000</u>	<u>95,000</u>	<u>65,000</u>
A03901	Stationery		38,000	53,000	38,000
A03905	Newspapers, Periodicals and Books		4,000	4,000	4,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		21,000	36,000	21,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>150,000</u>	<u>180,000</u>	<u>150,000</u>
A13001	Transport		150,000	180,000	150,000
GRAND TOTAL			<u>11,805,000</u>	<u>11,007,000</u>	<u>12,358,000</u>

464
KC21021
FOOD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04	ECONOMIC AFFAIRS				
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING				
0426	FOOD				
042601	ADMINISTRATION				
MJ0054	<u>DIVISIONAL OFFICE FOOD MIRPUR</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>6,251,000</u>	<u>5,210,000</u>	<u>6,041,000</u>
A011	TOTAL PAY		<u>8</u>	<u>8</u>	<u>3,378,000</u>
A01101	PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>2,089,000</u>
D026	Deputy Director	BPS-18	1	1	1,201,000
S129	Superintendent	BPS-17	1	1	792,000
H004	Head Clerk	BPS-16	1	1	546,000
A01151	PAY OF OTHER STAFF		<u>5</u>	<u>5</u>	<u>1,289,000</u>
S042	Senior Clerk	BPS-14	1	1	400,000
D128	Driver	BPS-04	1	1	232,000
W016	Wazan	BPS-01	1	1	213,000
C061	Chowkidar	BPS-01	2	2	426,000
A012	TOTAL ALLOWANCES		<u>2,441,000</u>	<u>1,940,000</u>	<u>2,663,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,441,000</u>	<u>1,940,000</u>	<u>2,663,000</u>
A01202	House Rent Allowance				373,000
A01203	Conveyance Allowance				240,000
A01207	Washing Allowance				6,000
A01208	Dress Allowance				6,000
A01211	Hill Allowance (Personal Allowance)				7,000
A01217	Medical Allowance				168,000
A0122M	Ad-hoc Relief Allowance - 2016				244,000
A0122Y	Ad-hoc Relief Allowance - 2017				381,000
A0123G	Ad-hoc Relief Allowance - 2018				381,000
A0123P	Ad-hoc Relief Allowance - 2019				635,000
A03	TOTAL OPERATING EXPENSES		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A032	TOTAL COMMUNICATION		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03201	Postage & Telegraph				4,000
A03202	Telephone & Trunk Call				21,000
A033	TOTAL UTILITIES		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304	Hot & Cold Weather Charges				1,000

465
KC21021
FOOD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>309,000</u>	<u>309,000</u>	<u>309,000</u>
A03805	Travelling Allowance		<u>144,000</u>	<u>144,000</u>	<u>144,000</u>
002	Gazetted		84,000	84,000	84,000
003	Non-Gazetted		60,000	60,000	60,000
A03807	POL		165,000	165,000	165,000
A039	TOTAL GENERAL		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03901	Stationery		38,000	38,000	38,000
A03905	Newspapers, Periodicals and Books		4,000	4,000	4,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		21,000	21,000	21,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13001	Transport		150,000	150,000	150,000
GRAND TOTAL			<u>6,801,000</u>	<u>5,760,000</u>	<u>6,591,000</u>

466
KC21021
FOOD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES	
			2020-21	2020-21	2021-22	
			Rs.	Rs.	Rs.	
04	ECONOMIC AFFAIRS					
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
MZ0180	<u>DISTRICT FOOD CONTROLLER MUZAFFARABAD</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>39,200,000</u>	<u>36,481,000</u>	<u>41,937,000</u>	
A011	TOTAL PAY		<u>21,967,000</u>	<u>21,531,000</u>	<u>22,198,000</u>	
A01101	PAY OF OFFICERS		<u>1,260,000</u>	<u>1,424,000</u>	<u>1,479,000</u>	
D107	District Food Controller	BPS-16	1	1	329,000	347,000
H004	Head Clerk	BPS-16	2	2	931,000	1,132,000
A01151	PAY OF OTHER STAFF		<u>20,707,000</u>	<u>20,107,000</u>	<u>20,719,000</u>	
A207	Assistant Food Controller	BPS-15	3	3	1,183,000	1,231,000
S042	Senior Clerk	BPS-14	2	2	718,000	746,000
F020	Food Grain Inspector	BPS-12	10	10	3,324,000	3,255,000
J016	Junior Clerk	BPS-11	2	2	546,000	567,000
F021	Food Grain Supervisor	BPS-09	17	17	3,732,000	3,784,000
D128	Driver	BPS-04	1	1	259,000	264,000
N004	Naib Qasid	BPS-01	4	4	642,000	657,000
W016	Wazan	BPS-01	28	28	5,216,000	5,170,000
C061	Chowkidar	BPS-01	30	30	5,087,000	5,045,000
A012	TOTAL ALLOWANCES		<u>17,233,000</u>	<u>14,950,000</u>	<u>19,739,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>17,233,000</u>	<u>14,950,000</u>	<u>19,739,000</u>	
A01202	House Rent Allowance				2,340,000	2,356,000
A01203	Conveyance Allowance				2,506,000	2,506,000
A01207	Washing Allowance				57,000	58,000
A01208	Dress Allowance				56,000	56,000
A01211	Hill Allowance (Personal Allowance)				48,000	48,000
A01217	Medical Allowance				1,809,000	1,809,000
A01233	Unattractive Area Allowance (Karnah Allow)				30,000	30,000
A0122M	Ad-hoc Relief Allowance - 2016				1,663,000	1,628,000
A0122Y	Ad-hoc Relief Allowance - 2017				2,197,000	2,220,000
A0123G	Ad-hoc Relief Allowance - 2018				2,197,000	4,440,000
A0123P	Ad-hoc Relief Allowance - 2019				4,330,000	4,588,000
A03	TOTAL OPERATING EXPENSES		<u>989,000</u>	<u>989,000</u>	<u>989,000</u>	
A032	TOTAL COMMUNICATION		<u>29,000</u>	<u>29,000</u>	<u>29,000</u>	
A03201	Postage & Telegraph				10,000	10,000
A03202	Telephone & Trunk Call				19,000	19,000

467
KC21021
FOOD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
A03404 Rent for Other Buildings - Gowdans			550,000	550,000	550,000
A038 TOTAL TRANSPORTATION			<u>353,000</u>	<u>353,000</u>	<u>353,000</u>
A03805 Travelling Allowance			<u>133,000</u>	<u>133,000</u>	<u>133,000</u>
002 Gazetted			73,000	73,000	73,000
003 Non-Gazetted			60,000	60,000	60,000
A03807 POL			220,000	220,000	220,000
A039 TOTAL GENERAL			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03901 Stationery			38,000	38,000	38,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			15,000	15,000	15,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13001 Transport			150,000	150,000	150,000
GRAND TOTAL			<u>40,339,000</u>	<u>37,620,000</u>	<u>43,076,000</u>

468
KC21021
FOOD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
<u>NM0023 DISTRICT FOOD CONTROLLER NEELUM</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>11,701,000</u>	<u>10,862,000</u>	<u>12,327,000</u>
A011 TOTAL PAY	<u>34</u>	<u>34</u>	<u>6,430,000</u>	<u>6,247,000</u>	<u>6,386,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>749,000</u>	<u>749,000</u>	<u>530,000</u>
D107 District Food Controller	BPS-16	1	1	256,000	274,000
H004 Head Clerk	BPS-16	1	1	493,000	256,000
A01151 PAY OF OTHER STAFF	<u>32</u>	<u>32</u>	<u>5,681,000</u>	<u>5,498,000</u>	<u>5,856,000</u>
F020 Food Grain Inspector	BPS-12	2	2	736,000	759,000
J016 Junior Clerk	BPS-11	4	3	734,000	560,000
F021 Food Grain Supervisor	BPS-09		4		798,000
J018 Junior Clerk/Typist	BPS-07	3		555,000	
D128 Driver	BPS-04	1	1	223,000	229,000
N004 Naib Qasid	BPS-01	1	1	119,000	122,000
W016 Wazan	BPS-01	6	6	1,167,000	1,196,000
C061 Chowkidar	BPS-01	15	15	2,147,000	2,192,000
A012 TOTAL ALLOWANCES			<u>5,271,000</u>	<u>4,615,000</u>	<u>5,941,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,271,000</u>	<u>4,615,000</u>	<u>5,941,000</u>
A01202 House Rent Allowance			661,000		661,000
A01203 Conveyance Allowance			819,000		819,000
A01207 Washing Allowance			29,000		23,000
A01208 Dress Allowance			29,000		29,000
A01211 Hill Allowance (Personal Allowance)			12,000		9,000
A01217 Medical Allowance			612,000		612,000
A0122M Ad-hoc Relief Allowance - 2016			484,000		467,000
A0122Y Ad-hoc Relief Allowance - 2017			643,000		639,000
A0123G Ad-hoc Relief Allowance - 2018			643,000		1,277,000
A0123P Ad-hoc Relief Allowance - 2019			1,249,000		1,315,000
A01233 Unattractive Area Allowance (Karnah Allow)			90,000		90,000
A03 TOTAL OPERATING EXPENSES			<u>1,273,000</u>	<u>1,273,000</u>	<u>1,273,000</u>
A032 TOTAL COMMUNICATION			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			19,000	19,000	19,000
A033 TOTAL UTILITIES			<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			43,000	43,000	43,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000

469
KC21021
FOOD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A034	TOTAL OCCUPANCY COSTS		<u>926,000</u>	<u>926,000</u>	<u>926,000</u>
A03404	Rent for Other Buildings - Gowdams		926,000	926,000	926,000
A038	TOTAL TRANSPORTATION		<u>214,000</u>	<u>214,000</u>	<u>214,000</u>
A03805	Travelling Allowance		<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
002	Gazetted		73,000	73,000	73,000
003	Non-Gazetted		29,000	29,000	29,000
A03807	POL		112,000	112,000	112,000
A039	TOTAL GENERAL		<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03901	Stationery		38,000	38,000	38,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		13,000	13,000	13,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001	Transport		100,000	100,000	100,000
GRAND TOTAL			<u>13,074,000</u>	<u>12,235,000</u>	<u>13,700,000</u>

470
KC21021
FOOD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
BG0053 DISTRICT FOOD CONTROLLER BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			23,036,000	21,749,000	25,087,000
A011 TOTAL PAY	54	54	13,278,000	13,278,000	13,671,000
A01101 PAY OF OFFICERS	3	3	1,401,000	1,401,000	1,456,000
D107 District Food Controller	BPS-16	1	1	418,000	437,000
H004 Head Clerk	BPS-16	2	2	983,000	1,019,000
A01151 PAY OF OTHER STAFF	51	51	11,877,000	11,877,000	12,215,000
S042 Senior Clerk	BPS-14	2	2	829,000	856,000
F020 Food Grain Inspector	BPS-12	7	7	2,645,000	2,726,000
J016 Junior Clerk	BPS-11	3	3	836,000	867,000
F021 Food Grain Supervisor	BPS-09	10	10	2,159,000	2,247,000
D128 Driver	BPS-04	1	1	316,000	321,000
N004 Naib Qasid	BPS-01	3	3	573,000	584,000
W016 Wazan	BPS-01	13	13	2,303,000	2,350,000
C061 Chowkidar	BPS-01	12	12	2,216,000	2,264,000
A012 TOTAL ALLOWANCES			9,758,000	8,471,000	11,416,000
A012-1 TOTAL REGULAR ALLOWANCES			9,758,000	8,471,000	11,416,000
A01202 House Rent Allowance			1,064,000		1,064,000
A01203 Conveyance Allowance			1,386,000		1,386,000
A01207 Washing Allowance			29,000		27,000
A01208 Dress Allowance			27,000		30,000
A01211 Hill Allowance (Personal Allowance)			41,000		41,000
A01217 Medical Allowance			972,000		972,000
A0122M Ad-hoc Relief Allowance - 2016			997,000		997,000
A0122Y Ad-hoc Relief Allowance - 2017			1,328,000		1,367,000
A0123G Ad-hoc Relief Allowance - 2018			1,328,000		2,734,000
A0123P Ad-hoc Relief Allowance - 2019			2,586,000		2,798,000
A03 TOTAL OPERATING EXPENSES			1,622,000	1,622,000	1,622,000
A032 TOTAL COMMUNICATION			25,000	25,000	25,000
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			19,000	19,000	19,000
A033 TOTAL UTILITIES			111,000	111,000	111,000
A03303 Electricity			109,000	109,000	109,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A034 TOTAL OCCUPANCY COSTS			1,200,000	1,200,000	1,200,000
A03404 Rent for Other Buildings - Gowdans			1,200,000	1,200,000	1,200,000

471
KC21021
FOOD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>231,000</u>	<u>231,000</u>	<u>231,000</u>
A03805	Travelling Allowance		<u>121,000</u>	<u>121,000</u>	<u>121,000</u>
002	Gazetted		73,000	73,000	73,000
003	Non-Gazetted		48,000	48,000	48,000
A03807	POL		110,000	110,000	110,000
A039	TOTAL GENERAL		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03901	Stationery		38,000	38,000	38,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		15,000	15,000	15,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001	Transport		100,000	100,000	100,000
GRAND TOTAL			<u>24,758,000</u>	<u>23,471,000</u>	<u>26,809,000</u>

472
KC21021
FOOD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
<u>HV0321 DISTRICT FOOD CONTROLLER HAVELI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>12,513,000</u>	<u>11,199,000</u>	<u>13,017,000</u>
A011 TOTAL PAY	<u>32</u>	<u>32</u>	<u>6,734,000</u>	<u>6,076,000</u>	<u>6,578,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>782,000</u>	<u>513,000</u>	<u>820,000</u>
D107 District Food Controller	BPS-16	1	1	254,000	273,000
H004 Head Clerk	BPS-16	1	1	528,000	547,000
A01151 PAY OF OTHER STAFF	<u>30</u>	<u>30</u>	<u>5,952,000</u>	<u>5,563,000</u>	<u>5,758,000</u>
A207 Assistant Food Controller	BPS-15	1	1	281,000	297,000
F020 Food Grain Inspector	BPS-12	5	5	1,214,000	1,346,000
J016 Junior Clerk	BPS-11	2	2	428,000	450,000
F021 Food Grain Supervisor	BPS-09	3	3	765,000	612,000
D128 Driver	BPS-04	1	1	177,000	185,000
N004 Naib Qasid	BPS-01	1	1	148,000	157,000
W016 Wazan	BPS-01	7	7	1,170,000	1,220,000
C061 Chowkidar	BPS-01	10	10	1,769,000	1,491,000
A012 TOTAL ALLOWANCES			<u>5,779,000</u>	<u>5,123,000</u>	<u>6,439,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,239,000</u>	<u>4,583,000</u>	<u>5,899,000</u>
A01202 House Rent Allowance			629,000		629,000
A01203 Conveyance Allowance			809,000		809,000
A01207 Washing Allowance			22,000		22,000
A01208 Dress Allowance			22,000		22,000
A01211 Hill Allowance (Personal Allowance)			17,000		17,000
A01217 Medical Allowance			576,000		576,000
A0122M Ad-hoc Relief Allowance - 2016			510,000		510,000
A0122Y Ad-hoc Relief Allowance - 2017			673,000		658,000
A0123G Ad-hoc Relief Allowance - 2018			673,000		1,316,000
A0123P Ad-hoc Relief Allowance - 2019			1,308,000		1,340,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>540,000</u>	<u>540,000</u>	<u>540,000</u>
A01277 Contingent Paid Staff			540,000	540,000	540,000
A03 TOTAL OPERATING EXPENSES			<u>910,000</u>	<u>910,000</u>	<u>910,000</u>
A032 TOTAL COMMUNICATION			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			21,000	21,000	21,000

473
KC21021
FOOD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>61,000</u>	<u>61,000</u>	<u>61,000</u>
A03303 Electricity			59,000	59,000	59,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
A03404 Rent for Other Buildings - Gowdans			550,000	550,000	550,000
A038 TOTAL TRANSPORTATION			<u>221,000</u>	<u>221,000</u>	<u>221,000</u>
A03805 Travelling Allowance			<u>109,000</u>	<u>109,000</u>	<u>109,000</u>
002 Gazetted			73,000	73,000	73,000
003 Non-Gazetted			36,000	36,000	36,000
A03807 POL			112,000	112,000	112,000
A039 TOTAL GENERAL			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03901 Stationery			38,000	38,000	38,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			13,000	13,000	13,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			100,000	100,000	100,000
GRAND TOTAL			<u>13,523,000</u>	<u>12,209,000</u>	<u>14,027,000</u>

474
KC21021
FOOD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
<u>PO0057 DISTRICT FOOD CONTROLLER RAWALAKOT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>23,190,000</u>	<u>21,918,000</u>	<u>24,619,000</u>
A011 TOTAL PAY	<u>54</u>	<u>54</u>	<u>13,070,000</u>	<u>13,085,000</u>	<u>13,082,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,511,000</u>	<u>1,511,000</u>	<u>1,464,000</u>
D107 District Food Controller	BPS-16	1	1	546,000	464,000
H004 Head Clerk	BPS-16	2	2	965,000	1,000,000
A01151 PAY OF OTHER STAFF	<u>51</u>	<u>51</u>	<u>11,559,000</u>	<u>11,574,000</u>	<u>11,618,000</u>
A207 Assistant Food Controller	BPS-15	2	2	626,000	658,000
S042 Senior Clerk	BPS-14	2	2	800,000	829,000
F020 Food Grain Inspector	BPS-12	5	5	1,692,000	1,750,000
F021 Food Grain Supervisor	BPS-09	11	11	2,426,000	2,523,000
D128 Driver	BPS-04	1	1	406,000	127,000
N004 Naib Qasid	BPS-01	2	2	544,000	382,000
W016 Wazan	BPS-01	12	12	2,241,000	2,289,000
C061 Chowkidar	BPS-01	16	16	2,824,000	3,060,000
A012 TOTAL ALLOWANCES			<u>10,120,000</u>	<u>8,833,000</u>	<u>11,537,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,940,000</u>	<u>8,653,000</u>	<u>11,357,000</u>
A01202 House Rent Allowance			1,319,000		1,316,000
A01203 Conveyance Allowance			1,409,000		1,407,000
A01207 Washing Allowance			33,000		32,000
A01208 Dress Allowance			33,000		33,000
A01211 Hill Allowance (Personal Allowance)			27,000		26,000
A01217 Medical Allowance			990,000		990,000
A0122M Ad-hoc Relief Allowance - 2016			977,000		955,000
A0122Y Ad-hoc Relief Allowance - 2017			1,307,000		1,308,000
A0123G Ad-hoc Relief Allowance - 2018			1,307,000		2,616,000
A0123P Ad-hoc Relief Allowance - 2019			2,538,000		2,674,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A01277 Contingent Paid Staff			180,000	180,000	180,000
A03 TOTAL OPERATING EXPENSES			<u>1,752,000</u>	<u>1,752,000</u>	<u>1,752,000</u>
A032 TOTAL COMMUNICATION			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			19,000	19,000	19,000

475
KC21021
FOOD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A033	TOTAL UTILITIES		<u>117,000</u>	<u>117,000</u>	<u>117,000</u>
A03303	Electricity		116,000	116,000	116,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>1,300,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
A03404	Rent for Other Buildings - Gowdams		1,300,000	1,300,000	1,300,000
A038	TOTAL TRANSPORTATION		<u>257,000</u>	<u>257,000</u>	<u>257,000</u>
A03805	Travelling Allowance		<u>132,000</u>	<u>132,000</u>	<u>132,000</u>
002	Gazetted		84,000	84,000	84,000
003	Non-Gazetted		48,000	48,000	48,000
A03807	POL		125,000	125,000	125,000
A039	TOTAL GENERAL		<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03901	Stationery		38,000	38,000	38,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		13,000	13,000	13,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>100,000</u>	<u>510,000</u>	<u>100,000</u>
A13001	Transport		100,000	510,000	100,000
GRAND TOTAL			<u>25,042,000</u>	<u>24,180,000</u>	<u>26,471,000</u>

476
KC21021
FOOD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
<u>SJ0029</u> DISTRICT FOOD CONTROLLER SUDHNOTI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>14,794,000</u>	<u>13,987,000</u>	<u>16,028,000</u>
A011 TOTAL PAY	<u>36</u>	<u>36</u>	<u>8,512,000</u>	<u>8,449,000</u>	<u>8,713,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,019,000</u>	<u>1,037,000</u>	<u>1,072,000</u>
S106 Storage Officer	BPS-16	1	418,000		435,000
H004 Head Clerk	BPS-16	1	601,000		637,000
A01151 PAY OF OTHER STAFF	<u>34</u>	<u>34</u>	<u>7,493,000</u>	<u>7,412,000</u>	<u>7,641,000</u>
A207 Assistant Food Controller	BPS-15	2	674,000		770,000
S042 Senior Clerk	BPS-14	1	386,000		400,000
F020 Food Grain Inspector	BPS-12	2	769,000		792,000
J016 Junior Clerk	BPS-11	3	732,000		764,000
F021 Food Grain Supervisor	BPS-09	5	1,029,000		1,070,000
D128 Driver	BPS-04	1	263,000		127,000
W016 Wazan	BPS-01	10	1,818,000		1,861,000
C061 Chowkidar	BPS-01	10	1,822,000		1,857,000
A012 TOTAL ALLOWANCES			<u>6,282,000</u>	<u>5,538,000</u>	<u>7,315,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,282,000</u>	<u>5,538,000</u>	<u>7,315,000</u>
A01202 House Rent Allowance			713,000		717,000
A01203 Conveyance Allowance			901,000		902,000
A01207 Washing Allowance			18,000		18,000
A01208 Dress Allowance			18,000		18,000
A01211 Hill Allowance (Personal Allowance)			12,000		12,000
A01217 Medical Allowance			648,000		648,000
A0122M Ad-hoc Relief Allowance - 2016			619,000		610,000
A0122Y Ad-hoc Relief Allowance - 2017			851,000		871,000
A0123G Ad-hoc Relief Allowance - 2018			851,000		1,743,000
A0123P Ad-hoc Relief Allowance - 2019			1,651,000		1,776,000
A03 TOTAL OPERATING EXPENSES			<u>687,000</u>	<u>687,000</u>	<u>687,000</u>
A032 TOTAL COMMUNICATION			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			19,000	19,000	19,000

477
KC21021
FOOD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
A03302 Water			5,000	5,000	5,000
A03303 Electricity			51,000	51,000	51,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A03404 Rent for Other Buildings - Gowdans			350,000	350,000	350,000
A038 TOTAL TRANSPORTATION			<u>203,000</u>	<u>203,000</u>	<u>203,000</u>
A03805 Travelling Allowance			<u>91,000</u>	<u>91,000</u>	<u>91,000</u>
002 Gazetted			62,000	62,000	62,000
003 Non-Gazetted			29,000	29,000	29,000
A03807 POL			112,000	112,000	112,000
A039 TOTAL GENERAL			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03901 Stationery			38,000	38,000	38,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			13,000	13,000	13,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			100,000	100,000	100,000
GRAND TOTAL			<u>15,581,000</u>	<u>14,774,000</u>	<u>16,815,000</u>

478
KC21021
FOOD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
<u>KJ0053 DISTRICT FOOD CONTROLLER KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>24,066,000</u>	<u>22,166,000</u>	<u>25,695,000</u>
A011 TOTAL PAY	<u>60</u>	<u>60</u>	<u>13,739,000</u>	<u>13,326,000</u>	<u>13,787,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>636,000</u>	<u>636,000</u>	<u>672,000</u>
D107 District Food Controller	BPS-16	1	1	327,000	345,000
H004 Head Clerk	BPS-16	1	1	309,000	327,000
A01151 PAY OF OTHER STAFF	<u>58</u>	<u>58</u>	<u>13,103,000</u>	<u>12,690,000</u>	<u>13,115,000</u>
A207 Assistant Food Controller	BPS-15	1	1	361,000	377,000
S042 Senior Clerk	BPS-14	4	4	1,220,000	1,234,000
F020 Food Grain Inspector	BPS-12	11	11	3,653,000	3,527,000
J016 Junior Clerk	BPS-11	3	3	806,000	838,000
F021 Food Grain Supervisor	BPS-09	8	8	1,445,000	1,515,000
D128 Driver	BPS-04	1	1	406,000	414,000
N004 Naib Qasid	BPS-01	1	1	185,000	190,000
W016 Wazan	BPS-01	11	11	1,874,000	1,798,000
C061 Chowkidar	BPS-01	18	18	3,153,000	3,222,000
A012 TOTAL ALLOWANCES			<u>10,327,000</u>	<u>8,840,000</u>	<u>11,908,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,327,000</u>	<u>8,840,000</u>	<u>11,908,000</u>
A01202 House Rent Allowance			1,201,000		1,200,000
A01203 Conveyance Allowance			1,562,000		1,562,000
A01207 Washing Allowance			34,000		34,000
A01208 Dress Allowance			32,000		32,000
A01211 Hill Allowance (Personal Allowance)			24,000		19,000
A01217 Medical Allowance			1,001,000		1,081,000
A0122M Ad-hoc Relief Allowance - 2016			1,009,000		982,000
A0122Y Ad-hoc Relief Allowance - 2017			1,374,000		1,379,000
A0123G Ad-hoc Relief Allowance - 2018			1,374,000		2,757,000
A0123P Ad-hoc Relief Allowance - 2019			2,716,000		2,862,000
A03 TOTAL OPERATING EXPENSES			<u>1,331,000</u>	<u>1,331,000</u>	<u>1,331,000</u>
A032 TOTAL COMMUNICATION			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			19,000	19,000	19,000

479
KC21021
FOOD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03303 Electricity			109,000	109,000	109,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
A03404 Rent for Other Buildings - Gowdams			900,000	900,000	900,000
A038 TOTAL TRANSPORTATION			<u>244,000</u>	<u>244,000</u>	<u>244,000</u>
A03805 Travelling Allowance			<u>132,000</u>	<u>132,000</u>	<u>132,000</u>
002 Gazetted			84,000	84,000	84,000
003 Non-Gazetted			48,000	48,000	48,000
A03807 POL			112,000	112,000	112,000
A039 TOTAL GENERAL			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03901 Stationery			38,000	38,000	38,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			13,000	13,000	13,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			100,000	100,000	100,000
GRAND TOTAL			<u>25,497,000</u>	<u>23,597,000</u>	<u>27,126,000</u>

480
KC21021
FOOD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
<u>MJ0055 DISTRICT FOOD CONTROLLER MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>13,692,000</u>	<u>12,870,000</u>	<u>14,896,000</u>
A011 TOTAL PAY	<u>31</u>	<u>31</u>	<u>7,779,000</u>	<u>7,779,000</u>	<u>8,046,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>964,000</u>	<u>964,000</u>	<u>1,001,000</u>
D107 District Food Controller	BPS-16	1	1	491,000	510,000
H004 Head Clerk	BPS-16	1	1	473,000	491,000
A01151 PAY OF OTHER STAFF	<u>29</u>	<u>29</u>	<u>6,815,000</u>	<u>6,815,000</u>	<u>7,045,000</u>
A207 Assistant Food Controller	BPS-15	1	1	457,000	473,000
S042 Senior Clerk	BPS-14	2	2	729,000	757,000
F020 Food Grain Inspector	BPS-12	5	5	1,611,000	1,669,000
J016 Junior Clerk	BPS-11	2	2	471,000	492,000
F021 Food Grain Supervisor	BPS-09	6	6	1,268,000	1,320,000
D128 Driver	BPS-04	1	1	238,000	245,000
W016 Wazan	BPS-01	4	4	715,000	731,000
C061 Chowkidar	BPS-01	8	8	1,326,000	1,358,000
A012 TOTAL ALLOWANCES			<u>5,913,000</u>	<u>5,091,000</u>	<u>6,850,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,913,000</u>	<u>5,091,000</u>	<u>6,850,000</u>
A01202 House Rent Allowance			820,000		820,000
A01203 Conveyance Allowance			822,000		822,000
A01207 Washing Allowance			8,000		10,000
A01208 Dress Allowance			8,000		10,000
A01211 Hill Allowance (Personal Allowance)			10,000		8,000
A01217 Medical Allowance			551,000		558,000
A0122M Ad-hoc Relief Allowance - 2016			568,000		568,000
A0122Y Ad-hoc Relief Allowance - 2017			778,000		805,000
A0123G Ad-hoc Relief Allowance - 2018			778,000		1,609,000
A0123P Ad-hoc Relief Allowance - 2019			1,570,000		1,640,000
A03 TOTAL OPERATING EXPENSES			<u>538,000</u>	<u>538,000</u>	<u>538,000</u>
A032 TOTAL COMMUNICATION			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			19,000	19,000	19,000
A033 TOTAL UTILITIES			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03303 Electricity			59,000	59,000	59,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000

481
KC21021
FOOD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03404 Rent for Other Buildings - Gowdans			100,000	100,000	100,000
A038 TOTAL TRANSPORTATION			<u>253,000</u>	<u>253,000</u>	<u>253,000</u>
A03805 Travelling Allowance			<u>132,000</u>	<u>132,000</u>	<u>132,000</u>
002 Gazetted			84,000	84,000	84,000
003 Non-Gazetted			48,000	48,000	48,000
A03807 POL			121,000	121,000	121,000
A039 TOTAL GENERAL			<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
A03901 Stationery			38,000	38,000	38,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			63,000	63,000	63,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A13001 Transport			102,000	102,000	102,000
GRAND TOTAL			<u>14,332,000</u>	<u>13,510,000</u>	<u>15,536,000</u>

482
KC21021
FOOD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
BB0031 DISTRICT FOOD CONTROLLER BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			9,055,000	8,864,000	10,282,000
A011 TOTAL PAY	21	21	5,247,000	5,465,000	5,670,000
A01101 PAY OF OFFICERS	2	2	1,073,000	1,074,000	1,111,000
D107 District Food Controller	BPS-16	1	1	655,000	674,000
H004 Head Clerk	BPS-16	1	1	418,000	437,000
A01151 PAY OF OTHER STAFF	19	19	4,174,000	4,391,000	4,559,000
A207 Assistant Food Controller	BPS-15	1	1	265,000	281,000
F020 Food Grain Inspector	BPS-12	3	3	773,000	946,000
J016 Junior Clerk	BPS-11	1	1	240,000	251,000
F021 Food Grain Supervisor	BPS-09	5	5	1,166,000	1,210,000
W016 Wazan	BPS-01	3	3	597,000	630,000
N004 Naib Qasid	BPS-01	1	1	153,000	157,000
C061 Chowkidar	BPS-01	5	5	980,000	1,084,000
A012 TOTAL ALLOWANCES			3,808,000	3,399,000	4,612,000
A012-1 TOTAL REGULAR ALLOWANCES			3,808,000	3,399,000	4,612,000
A01202 House Rent Allowance			430,000		436,000
A01203 Conveyance Allowance			540,000		540,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A01211 Hill Allowance (Personal Allowance)			5,000		5,000
A01217 Medical Allowance			388,000		388,000
A0122M Ad-hoc Relief Allowance - 2016			385,000		402,000
A0122Y Ad-hoc Relief Allowance - 2017			525,000		567,000
A0123G Ad-hoc Relief Allowance - 2018			525,000		1,134,000
A0123P Ad-hoc Relief Allowance - 2019			996,000		1,126,000
A03 TOTAL OPERATING EXPENSES			667,000	667,000	667,000
A032 TOTAL COMMUNICATION			22,000	22,000	22,000
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			19,000	19,000	19,000
A033 TOTAL UTILITIES			52,000	52,000	52,000
A03303 Electricity			51,000	51,000	51,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000

483
KC21021
FOOD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A034	TOTAL OCCUPANCY COSTS		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03404	Rent for Other Buildings - Gowdams		300,000	300,000	300,000
A038	TOTAL TRANSPORTATION		<u>242,000</u>	<u>242,000</u>	<u>242,000</u>
A03805	Travelling Allowance		<u>132,000</u>	<u>132,000</u>	<u>132,000</u>
002	Gazetted		84,000	84,000	84,000
003	Non-Gazetted		48,000	48,000	48,000
A03807	POL		110,000	110,000	110,000
A039	TOTAL GENERAL		<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A03901	Stationery		38,000	38,000	38,000
A03970	Others		13,000	13,000	13,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001	Transport		100,000	100,000	100,000
GRAND TOTAL			<u>9,822,000</u>	<u>9,631,000</u>	<u>11,049,000</u>

484
KC21021
FOOD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04	ECONOMIC AFFAIRS				
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING				
0426	FOOD				
042601	ADMINISTRATION				
IB0003	STORAGE OFFICE FOOD RAWALPINDI				
A01	TOTAL EMPLOYEES RELATED EXPENSES		15,821,000	14,980,000	17,160,000
A011	TOTAL PAY		40	40	8,768,000
A01101	PAY OF OFFICERS		2	2	1,056,000
S106	Storage Officer	BPS-16	1	1	546,000
H004	Head Clerk	BPS-16	1	1	510,000
A01151	PAY OF OTHER STAFF		38	38	7,712,000
A207	Assistant Food Controller	BPS-15	2	2	636,000
S042	Senior Clerk	BPS-14	1	1	372,000
F020	Food Grain Inspector	BPS-12	4	4	1,112,000
J016	Junior Clerk	BPS-11	1	1	251,000
F021	Food Grain Supervisor	BPS-09	7	7	1,536,000
D128	Driver	BPS-04	1	1	216,000
N004	Naib Qasid	BPS-01	3	3	455,000
W016	Wazan	BPS-01	7	7	1,206,000
C061	Chowkidar	BPS-01	12	12	1,928,000
A012	TOTAL ALLOWANCES		7,053,000	6,218,000	8,105,000
A012-1	TOTAL REGULAR ALLOWANCES		7,053,000	6,218,000	8,105,000
A01202	House Rent Allowance				1,152,000
A01203	Conveyance Allowance				991,000
A01207	Washing Allowance				27,000
A01208	Dress Allowance				27,000
A01211	Hill Allowance (Personal Allowance)				17,000
A01217	Medical Allowance				730,000
A0122M	Ad-hoc Relief Allowance - 2016				654,000
A0122Y	Ad-hoc Relief Allowance - 2017				877,000
A0123G	Ad-hoc Relief Allowance - 2018				877,000
A0123P	Ad-hoc Relief Allowance - 2019				1,701,000
A03	TOTAL OPERATING EXPENSES		817,000	817,000	817,000
A032	TOTAL COMMUNICATION		21,000	21,000	21,000
A03201	Postage & Telegraph				2,000
A03202	Telephone & Trunk Call				19,000
A033	TOTAL UTILITIES		65,000	65,000	65,000
A03303	Electricity				64,000
A03304	Hot & Cold Weather Charges				1,000

485
KC21021
FOOD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>398,000</u>	<u>398,000</u>	<u>398,000</u>
A03805	Travelling Allowance		<u>288,000</u>	<u>288,000</u>	<u>288,000</u>
002	Gazetted		120,000	120,000	120,000
003	Non-Gazetted		168,000	168,000	168,000
A03807	POL		110,000	110,000	110,000
A039	TOTAL GENERAL		<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
A03901	Stationery		38,000	38,000	38,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		293,000	293,000	293,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001	Transport		100,000	100,000	100,000
GRAND TOTAL			<u>16,738,000</u>	<u>15,897,000</u>	<u>18,077,000</u>

486
KC21021
FOOD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-21	2021-22	2020-21	2020-21	2021-22	
			Rs.	Rs.	Rs.	
<u>Summary Food</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>248,076,000</u>	<u>232,427,000</u>	<u>265,941,000</u>	
A011	TOTAL PAY	<u>556</u>	<u>556</u>	<u>139,750,000</u>	<u>137,144,000</u>	<u>141,499,000</u>
A01101	PAY OF OFFICERS	<u>56</u>	<u>56</u>	<u>31,821,000</u>	<u>30,687,000</u>	<u>31,787,000</u>
A01151	PAY OF OTHER STAFF	<u>500</u>	<u>500</u>	<u>107,929,000</u>	<u>106,457,000</u>	<u>109,712,000</u>
A012	TOTAL ALLOWANCES		<u>108,326,000</u>	<u>95,283,000</u>	<u>124,442,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>107,606,000</u>	<u>94,563,000</u>	<u>123,722,000</u>	
A01202	House Rent Allowance		14,324,000	-	14,330,000	
A01203	Conveyance Allowance		14,934,000	-	14,933,000	
A01207	Washing Allowance		329,000	-	323,000	
A01208	Dress Allowance		324,000	-	329,000	
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		1,180,000	-	1,182,000	
A01211	Hill Allowance (Personal Allowance)		292,000	-	279,000	
A01217	Medical Allowance		10,487,000	-	10,571,000	
A0121Q	Audit and Accounts Allowance		60,000	-	60,000	
A0122M	Ad-hoc Relief Allowance - 2016		10,354,000	-	10,227,000	
A0122Y	Ad-hoc Relief Allowance - 2017		13,976,000	-	14,152,000	
A0123E	Executive Allowance		0	-	0	
A0123G	Ad-hoc Relief Allowance - 2018		13,976,000	-	28,300,000	
A0123P	Ad-hoc Relief Allowance - 2019		26,422,000	-	28,078,000	
A0122S	Utility Allowance		660,000	-	660,000	
A01224	Entertainment Allowance		12,000	-	12,000	
A01226	Computer Allowance		27,000	-	27,000	
A01233	Unattractive Area Allowance (Karnah Allow)		120,000	-	120,000	
A01236	Deputation Allowance		129,000	-	139,000	
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)		<u>720,000</u>	<u>720,000</u>	<u>720,000</u>	
A01277	Contingent Paid Staff		720,000	720,000	720,000	
A03	TOTAL OPERATING EXPENSES		<u>17,603,000</u>	<u>18,002,000</u>	<u>17,603,000</u>	
A031	TOTAL FEES		<u>150,000</u>	<u>160,000</u>	<u>150,000</u>	
A03102	Legal Fees-		<u>150,000</u>	<u>160,000</u>	<u>150,000</u>	
001	Legal Fees		150,000	160,000	150,000	
A032	TOTAL COMMUNICATION		<u>607,000</u>	<u>640,000</u>	<u>607,000</u>	
A03201	Postage & Telegraph		90,000	123,000	90,000	
A03202	Telephone & Trunk Call		517,000	517,000	517,000	
A033	TOTAL UTILITIES		<u>1,014,000</u>	<u>984,000</u>	<u>1,014,000</u>	
A03301	Gas		50,000	50,000	50,000	
A03302	Water		47,000	47,000	47,000	
A03303	Electricity		861,000	861,000	861,000	
A03304	Hot & Cold Weather Charges		56,000	26,000	56,000	

487
KC21021
FOOD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS			<u>8,386,000</u>	<u>8,386,000</u>	<u>8,386,000</u>
A03402 Rent for Office Buildings			2,000,000	2,000,000	2,000,000
A03403 Rent for Residential Buildings			210,000	210,000	210,000
A03404 Rent for Other Buildings - Gowdans			6,176,000	6,176,000	6,176,000
A038 TOTAL TRANSPORTATION			<u>5,520,000</u>	<u>5,760,000</u>	<u>5,520,000</u>
A03805 Travelling Allowance			<u>2,834,000</u>	<u>3,024,000</u>	<u>2,834,000</u>
002 Gazetted			1,640,000	1,890,000	1,640,000
003 Non-Gazetted			1,194,000	1,134,000	1,194,000
A03807 POL			2,686,000	2,736,000	2,686,000
A039 TOTAL GENERAL			<u>1,926,000</u>	<u>2,072,000</u>	<u>1,926,000</u>
A03901 Stationery			681,000	716,000	681,000
A03902 Printing & Publication			451,000	451,000	451,000
A03905 Newspapers, Periodicals and Books			38,000	38,000	38,000
A03906 Uniform & Liveries			32,000	32,000	32,000
A03970 Others			724,000	835,000	724,000
A052 TOTAL GRANTS DOMESTIC			<u>0</u>	<u>1,500,000</u>	<u>0</u>
A05206 To Non Financial Institutes			<u>0</u>	<u>1,500,000</u>	<u>0</u>
029 Grant for Food Authority			0	1,500,000	0
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>0</u>	<u>6,400,000</u>	<u>0</u>
A09601 Machinery & Equipment			0	6,400,000	0
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>2,121,000</u>	<u>2,771,000</u>	<u>2,156,000</u>
A13001 Transport			2,081,000	2,721,000	2,081,000
A13101 Machinery & Equipment			35,000	45,000	60,000
A13201 Furniture & Fixture			5,000	5,000	15,000
GRAND TOTAL			<u>267,800,000</u>	<u>261,100,000</u>	<u>285,700,000</u>

GRANT NO. 22
KC21022
STATE TRADING

FUNCTIONAL CUM OBJECT CLASSIFICATION	BUDGET	REVISED	BUDGET
	ESTIMATES	ESTIMATES	ESTIMATES
	2020-21	2020-21	2021-22
	Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS			
041 GENERAL ECONOMIC, COMMERCIAL & LABOUR AFFAIRS			
0414 STATE TRADING			
041401 FOOD (WHEAT)			
IB0006 STATE TRADING			
A13 TOTAL REPAIR & MAINT. OF DURABLE GOODS	100,000	0	100,000
A13199 Others - Gowdans	100,000		100,000
<u>INCIDENTAL CHARGES (NON TRANSFERABLE)</u>			
A03826 Transportation Charges	600,560,000	1,787,060,000	840,000,000
A03933 Service Charges	190,000	190,000	190,000
A03970 Others - Checking Gowdans	50,000	50,000	50,000
A03970 Others - Grinding Charges	205,300,000	543,800,000	301,400,000
A03971 Cost of State Trading - Medicines	10,000	10,000	10,000
A09304 Cost of State Trading - Food (Wheat)		1,640,000,000	
A09370 Incidental Charges PASSCO/TCP	1,030,590,000	2,080,090,000	1,374,000,000
A09370 Transit & Gowdans Losses	200,000	200,000	200,000
TOTAL	1,836,900,000	6,051,400,000	2,515,850,000
TOTAL	1,837,000,000	6,051,400,000	2,515,950,000
MZ0181 <u>Division Directorate Muzaffarabad</u>			
A03826 Transportation Charges	60,000,000	90,000,000	100,000,000
A03970 Others - Grinding Charges	30,000,000	30,000,000	40,000,000
TOTAL	90,000,000	120,000,000	140,000,000
MJ0430 <u>Division Directorate Mirpur</u>			
A03826 Transportation Charges	50,000,000	70,000,000	100,000,000
A03970 Others - Grinding Charges	50,000,000	50,000,000	50,000,000
TOTAL	100,000,000	120,000,000	150,000,000
GRAND TOTAL INCIDENTAL CHARGES	2,027,000,000	6,291,400,000	2,805,950,000

GRANT NO. 23**KC21023****FORESTS**

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2020-21	2020-21	2021-22
		Rs.	Rs.	Rs.
MZ0183	SECRETARIAT FORESTS	27,975,000	34,355,000	36,134,000
MZ0184	CHIEF CONSERVATOR FORESTS	34,174,000	29,636,000	34,829,000
MZ0818	CHIEF CONSERVATOR FORESTS (TERRITORIAL)	15,112,000	14,665,000	17,028,000
MZ0185	FORESTS CIRCLE MUZAFFARABAD	29,439,000	26,926,000	31,733,000
MZ0730	FORESTS RAID PARTY MUZAFFARABAD	8,919,000	9,477,000	10,749,000
MZ0186	FORESTS DIVISION MUZAFFARABAD	73,110,000	66,292,000	82,328,000
MZ0187	FORESTS DIVISION JHELLUM VALLEY	61,579,000	58,095,000	70,537,000
HT0194	FORESTS DIVISION HATTIAN	49,295,000	58,110,000	60,925,000
MZ0188	UTILIZATION DIVISION FORESTS MUZAFFARABAD	27,239,000	24,692,000	28,910,000
NM0165	FORESTS CIRCLE NEELUM	12,989,000	12,470,000	15,060,000
NM0024	FORESTS DIVISION KAREN	88,079,000	95,401,000	100,505,000
NM0025	FORESTS DIVISION SHARDA	38,352,000	35,269,000	39,548,000
NM0130	FORESTS DIVISION KEL	25,056,000	22,852,000	27,203,000
MZ0189	DEMARICATION DIVISION MUZAFFARABAD	20,881,000	19,379,000	23,061,000
MZ0191	KASHMIR FORESTS SCHOOL MUZAFFARABAD	9,141,000	7,168,000	9,542,000
MZ0190	FORESTS WORKING PLAN DIVISION MUZAFFARABAD	3,188,000	4,497,000	5,107,000
PO0058	FORESTS CIRCLE POONCH RAWALAKOT	15,857,000	14,140,000	16,950,000
PO0477	FORESTS RAID PARTY RAWALAKOT	6,657,000	6,912,000	7,899,000
PO0059	FORESTS DIVISION RAWALAKOT	43,878,000	37,870,000	47,735,000
SJ0230	FORESTS DIVISION SUDHNOTI	27,890,000	25,123,000	30,471,000
BG0054	FORESTS DIVISION BAGH	51,436,000	47,046,000	55,471,000
HV0024	FORESTS DIVISION HAVELI	31,325,000	27,355,000	34,051,000
PO0060	DEMARICATION DIVISION RAWALAKOT	16,670,000	15,954,000	18,762,000
MJ0056	FORESTS CIRCLE MIRPUR	17,592,000	15,936,000	18,433,000
MJ0436	FORESTS RAID PARTY MIRPUR	6,122,000	6,409,000	7,458,000
MJ0057	FORESTS DIVISION MIRPUR	50,390,000	43,085,000	54,039,000
BB0032	FORESTS DIVISION BHIMBER	51,882,000	47,577,000	56,383,000
MJ0058	DEMARICATION DIVISION MIRPUR	8,328,000	7,728,000	8,806,000

GRANT NO. 23**KC21023****FORESTS**

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2020-21	2020-21	2021-22
		Rs.	Rs.	Rs.
KJ0054	FORESTS DIVISION KOTLI	40,000,000	36,977,000	43,386,000
KJ0543	FORESTS DIVISION SEHNSA	41,883,000	33,036,000	41,172,000
MZ0819	CHIEF CONSERVATOR FORESTS (DEVELOPMENT)	13,534,000	11,136,000	14,388,000
MZ0192	REFORESTATION CIRCLE MUZAFFARABAD	8,781,000	6,924,000	8,877,000
MZ0193	REFORESTATION DIVISION MUZAFFARABAD	44,503,000	38,598,000	45,939,000
MZ0820	REFORESTATION DIVISION JEHLUM VALLEY	2,866,000	2,256,000	4,400,000
HT0228	REFORESTATION DIVISION HATTIAN	1,125,000	2,911,000	3,270,000
NM0026	REFORESTATION DIVISION NEELUM VALLEY	45,897,000	41,512,000	48,847,000
PO0513	REFORESTATION CIRCLE RAWALAKOT	2,207,000	2,871,000	4,260,000
PO0061	REFORESTATION DIVISION RAWALAKOT	52,117,000	43,659,000	56,484,000
MJ0462	REFORESTATION CIRCLE MIRPUR	2,333,000	3,023,000	3,418,000
KJ0055	REFORESTATION DIVISION KOTLI	34,851,000	32,204,000	37,341,000
MZ0194	FORESTRY RESEARCH DIVISION MUZAFFARABAD	22,130,000	20,984,000	23,568,000
MZ0195	RANGE LAND DIVISION MUZAFFARABAD	11,557,000	11,632,000	13,301,000
MZ0196	FORESTRY SEED CENTER GHARI DUPATTA	8,461,000	7,858,000	9,692,000
TOTAL		1,184,800,000	1,110,000,000	1,308,000,000

493
KC21023
FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>MZ0183 SECRETARIAT FORESTS</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			24,043,000	28,013,000	32,202,000
A011 TOTAL PAY	24	25	12,238,000	12,718,000	13,169,000
A01101 PAY OF OFFICERS	12	12	9,283,000	9,461,000	9,795,000
S012 Secretary BPS-20	1	1	1,647,000		1,821,000
A022 Additional Secretary BPS-19	1	1	1,369,000		1,406,000
D059 Deputy Secretary BPS-18	1	1	1,183,000		942,000
S027 Section Officer BPS-17	2	2	1,115,000		1,336,000
S129 Superintendent BPS-17	1	1	583,000		613,000
P055 Private Secretary BPS-17	1	1	729,000		944,000
P013 Personal Assistant BPS-16	2	2	1,214,000		1,275,000
A053 Assistant BPS-16	2	2	928,000		855,000
S062 Senior Scale Stenographer BPS-16	1	1	453,000		501,000
A01102 Personal Pay			34,000		55,000
A01103 Special Pay			19,000		38,000
A01105 Qualification Pay			9,000		9,000
A01151 PAY OF OTHER STAFF	12	13	2,955,000	3,257,000	3,374,000
S102 Stenographer BPS-14	3	4	898,000		1,248,000
S042 Senior Clerk BPS-14	2	2	547,000		561,000
M002 Machine Operator BPS-05	1	1	261,000		267,000
Q006 Qasid BPS-02	1	1	267,000		272,000
N004 Naib Qasid BPS-01	5	5	982,000		1,026,000
A012 TOTAL ALLOWANCES			11,805,000	15,295,000	19,033,000
A012-1 TOTAL REGULAR ALLOWANCES			11,804,000	15,204,000	18,492,000
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			1,324,000		1,456,000
A01203 Conveyance Allowance			837,000		897,000
A01207 Washing Allowance			11,000		11,000
A01208 Dress Allowance			11,000		11,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			1,599,000		3,414,000
A01211 Hill Allowance (Personal Allowance)			29,000		34,000
A01217 Medical Allowance			604,000		614,000
A0122M Ad-hoc Relief Allowance - 2016			1,049,000		931,000
A0122Y Ad-hoc Relief Allowance - 2017			1,223,000		1,317,000
A0123E Executive Allowance					1,244,000
A0123G Ad-hoc Relief Allowance - 2018			1,223,000		2,634,000
A0123P Ad-hoc Relief Allowance - 2019			1,982,000		2,276,000
A0122S Utility Allowance			1,715,000		3,456,000
A01224 Entertainment Allowance			13,000		13,000
A01228 Orderly Allowance			168,000		168,000
A01238 Charge Allowance			1,000		1,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)			1,000	91,000	541,000
A01273 Honoraria			1,000	1,000	1,000
A01277 Contingent Paid Staff				90,000	540,000

FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>3,185,000</u>	<u>4,935,000</u>	<u>3,185,000</u>
A031	TOTAL FEES		<u>1,200,000</u>	<u>1,940,000</u>	<u>1,200,000</u>
A03102	Legal Fee (Non Transferable)		1,200,000	1,940,000	1,200,000
A032	TOTAL COMMUNICATION		<u>207,000</u>	<u>207,000</u>	<u>207,000</u>
A03201	Postage & Telegraph		7,000	7,000	7,000
A03202	Telephone & Trunk Call		200,000	200,000	200,000
A033	TOTAL UTILITIES		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A03304	Hot & Cold Weather Charges		10,000	20,000	10,000
A038	TOTAL TRANSPORTATION		<u>1,370,000</u>	<u>2,220,000</u>	<u>1,370,000</u>
A03805	Travelling Allowance		<u>600,000</u>	<u>900,000</u>	<u>600,000</u>
002	Gazetted		420,000	570,000	420,000
003	Non-Gazetted		180,000	330,000	180,000
A03807	POL		770,000	1,320,000	770,000
A039	TOTAL GENERAL		<u>398,000</u>	<u>548,000</u>	<u>398,000</u>
A03901	Stationery		225,000	325,000	225,000
A03902	Printing & Publication		17,000	17,000	17,000
A03905	Newspapers, Periodicals and Books		32,000	32,000	32,000
A03970	Others		124,000	174,000	124,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
A06301	Entertainment Charges		30,000	40,000	30,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>717,000</u>	<u>1,367,000</u>	<u>717,000</u>
A13001	Transport		700,000	1,300,000	700,000
A13101	Machinery/Equipment		17,000	67,000	17,000
GRAND TOTAL			<u>27,975,000</u>	<u>34,355,000</u>	<u>36,134,000</u>

FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-21	2021-22	2020-21	2020-21	2021-22	
			Rs.	Rs.	Rs.	
04	ECONOMIC AFFAIRS					
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
MZ0184	CHIEF CONSERVATOR FORESTS					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>30,672,000</u>	<u>25,934,000</u>	<u>31,337,000</u>	
A011	TOTAL PAY		<u>17,453,000</u>	<u>15,533,000</u>	<u>17,050,000</u>	
A01101	PAY OF OFFICERS		<u>8,463,000</u>	<u>7,778,000</u>	<u>8,047,000</u>	
C025	Chief Conservator	BPS-20	1	1	1,776,000	1,722,000
D025	Deputy Conservator	BPS-18	1	1	1,201,000	1,132,000
A073	Assistant Conservator	BPS-17	1	1	737,000	682,000
D118	Divisional Accounts Officer	BPS-17	1	1	880,000	925,000
S129	Superintendent	BPS-17	1	1	847,000	875,000
B030	Budget Officer	BPS-16	1	1	637,000	546,000
A027	Admin. Officer	BPS-16	1	1	564,000	546,000
H004	Head Clerk	BPS-16	2	2	1,056,000	1,055,000
S062	Senior Scale Stenographer	BPS-16	1	1	765,000	564,000
A01151	PAY OF OTHER STAFF		<u>32</u>	<u>32</u>	<u>8,990,000</u>	<u>7,755,000</u>
S102	Stenographer	BPS-14	1	1	512,000	512,000
S042	Senior Clerk	BPS-14	1	1	428,000	428,000
W020	Wireless Mechanic	BPS-12	1	1	792,000	820,000
H010	Head Draftsman	BPS-11	1	1	329,000	341,000
I002	Imam Masjid	BPS-09	1	1	315,000	327,000
J011	Junior & Range Clerk/Typist	BPS-07	7	7	2,265,000	2,254,000
P036	Plumber	BPS-05	1	1	292,000	299,000
D128	Driver	BPS-04	3	3	818,000	830,000
Q006	Qasid	BPS-02	1	1	277,000	281,000
W019	Wireless Helper	BPS-01	1	1	225,000	115,000
N004	Naib Qasid	BPS-01	9	9	2,058,000	2,098,000
M005	Mali	BPS-01	2	2	247,000	254,000
C061	Chowkidar	BPS-01	2	2	293,000	301,000
S148	Sweeper	BPS-01	1	1	139,000	143,000
A012	TOTAL ALLOWANCES		<u>13,219,000</u>	<u>10,401,000</u>	<u>14,287,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,219,000</u>	<u>10,401,000</u>	<u>14,287,000</u>	
A01201	Senior Post Allowance				15,000	15,000
A01202	House Rent Allowance				2,616,000	1,816,000
A01203	Conveyance Allowance				1,453,000	1,453,000
A01207	Washing Allowance				34,000	34,000
A01208	Dress Allowance				23,000	23,000
A01211	Hill Allowance (Personal Allowance)				86,000	50,000
A01217	Medical Allowance				1,081,000	1,081,000
A0122M	Ad-hoc Relief Allowance - 2016				1,347,000	1,347,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,745,000	1,705,000

496
KC21023
FORESTS

FUNCTIONAL CUM 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			1,745,000		3,410,000
A0123P Ad-hoc Relief Allowance - 2019			3,067,000		3,178,000
A01224 Entertainment Allowance			7,000		7,000
A01228 Orderly Allowance					168,000
A03 TOTAL OPERATING EXPENSES			<u>2,822,000</u>	<u>3,022,000</u>	<u>2,822,000</u>
A031 TOTAL FEES			<u>0</u>	<u>200,000</u>	<u>0</u>
A03102 Legal Fee (Non Transferable)				200,000	
A032 TOTAL COMMUNICATION			<u>117,000</u>	<u>117,000</u>	<u>117,000</u>
A03201 Postage & Telegraph			17,000	17,000	17,000
A03202 Telephone & Trunk Call			100,000	100,000	100,000
A033 TOTAL UTILITIES			<u>526,000</u>	<u>526,000</u>	<u>526,000</u>
A03302 Water			6,000	6,000	6,000
A03303 Electricity			500,000	500,000	500,000
A03304 Hot & Cold Weather Charges			20,000	20,000	20,000
A038 TOTAL TRANSPORTATION			<u>1,542,000</u>	<u>1,542,000</u>	<u>1,542,000</u>
A03801 Training (Non Transferable)			500,000	500,000	500,000
A03805 Travelling Allowance			<u>372,000</u>	<u>372,000</u>	<u>372,000</u>
002 Gazetted			180,000	180,000	180,000
003 Non-Gazetted			192,000	192,000	192,000
A03806 Transportation			10,000	10,000	10,000
A03807 POL			660,000	660,000	660,000
A039 TOTAL GENERAL			<u>637,000</u>	<u>637,000</u>	<u>637,000</u>
A03901 Stationery			225,000	225,000	225,000
A03902 Printing & Publication			150,000	150,000	150,000
A03905 Newspapers, Periodicals and Books			27,000	27,000	27,000
A03906 Uniform & Liveries			25,000	25,000	25,000
A03970 Others			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
001 Others			205,000	205,000	205,000
049 Licence Fee			5,000	5,000	5,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A06103 Cash Awards			1,000	1,000	1,000
A06301 Entertainment Charges			20,000	20,000	20,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>10,000</u>	<u>10,000</u>	<u>0</u>
A09601 Machinery/Equipment-			10,000	10,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>649,000</u>	<u>649,000</u>	<u>649,000</u>
A13001 Transport			615,000	615,000	615,000
A13101 Machinery/Equipment			19,000	19,000	19,000
A13201 Furniture			15,000	15,000	15,000
GRAND TOTAL			<u>34,174,000</u>	<u>29,636,000</u>	<u>34,829,000</u>

497
KC21023
FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>MZ0818 CHIEF CONSERVATOR FORESTS (TERRITORIAL)</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>12,676,000</u>	<u>12,229,000</u>	<u>14,592,000</u>
A011 TOTAL PAY	<u>18</u>	<u>18</u>	<u>7,456,000</u>	<u>7,671,000</u>	<u>7,924,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,893,000</u>	<u>4,198,000</u>	<u>4,343,000</u>
C135 Chief Conservator (Territorial)	BPS-20	1	1	1,528,000	1,722,000
S129 Superintendent	BPS-17	1	1	627,000	682,000
F024 Forest Prosecutor	BPS-17	1	1	627,000	847,000
H004 Head Clerk	BPS-16	1	1	510,000	528,000
S062 Senior Scale Stenographer	BPS-16	1	1	601,000	564,000
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>3,563,000</u>	<u>3,473,000</u>	<u>3,581,000</u>
S102 Stenographer	BPS-14	1	1	316,000	442,000
S042 Senior Clerk	BPS-14	1	1	428,000	442,000
J011 Junior & Range Clerk/Typist	BPS-07	4	4	1,110,000	1,015,000
D128 Driver	BPS-04	1	1	390,000	341,000
D004 Dak Runner/Postman	BPS-02	1	1	241,000	253,000
N004 Naib Qasid	BPS-01	4	4	905,000	911,000
C061 Chowkidar	BPS-01	1	1	173,000	177,000
A012 TOTAL ALLOWANCES			<u>5,220,000</u>	<u>4,558,000</u>	<u>6,668,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,220,000</u>	<u>4,558,000</u>	<u>6,668,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			840,000		866,000
A01203 Conveyance Allowance			537,000		656,000
A01207 Washing Allowance			13,000		13,000
A01208 Dress Allowance			9,000		9,000
A01211 Hill Allowance (Personal Allowance)			24,000		17,000
A01217 Medical Allowance			407,000		433,000
A0122M Ad-hoc Relief Allowance - 2016			579,000		660,000
A0122Y Ad-hoc Relief Allowance - 2017			746,000		792,000
A0123G Ad-hoc Relief Allowance - 2018			746,000		1,585,000
A0123P Ad-hoc Relief Allowance - 2019			1,297,000		1,447,000
A01224 Entertainment Allowance			7,000		7,000
A01228 Orderly Allowance					168,000
A03 TOTAL OPERATING EXPENSES			<u>1,768,000</u>	<u>1,768,000</u>	<u>1,768,000</u>
A032 TOTAL COMMUNICATION			<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
A03201 Postage & Telegraph			17,000	17,000	17,000
A03202 Telephone & Trunk Call			67,000	67,000	67,000

FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>388,000</u>	<u>388,000</u>	<u>388,000</u>
A03302 Water			6,000	6,000	6,000
A03303 Electricity			375,000	375,000	375,000
A03304 Hot & Cold Weather Charges			7,000	7,000	7,000
A038 TOTAL TRANSPORTATION			<u>895,000</u>	<u>895,000</u>	<u>895,000</u>
A03805 Travelling Allowance			<u>269,000</u>	<u>269,000</u>	<u>269,000</u>
002 Gazetted			120,000	120,000	120,000
003 Non-Gazetted			149,000	149,000	149,000
A03807 POL			626,000	626,000	626,000
A039 TOTAL GENERAL			<u>401,000</u>	<u>401,000</u>	<u>401,000</u>
A03901 Stationery			150,000	150,000	150,000
A03905 Newspapers, Periodicals and Books			26,000	26,000	26,000
A03906 Uniform & Liveries			25,000	25,000	25,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others			200,000	200,000	200,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A06301 Entertainment Charges			20,000	20,000	20,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>648,000</u>	<u>648,000</u>	<u>648,000</u>
A13001 Transport			615,000	615,000	615,000
A13101 Machinery/Equipment			18,000	18,000	18,000
A13201 Furniture			15,000	15,000	15,000
GRAND TOTAL			<u>15,112,000</u>	<u>14,665,000</u>	<u>17,028,000</u>

FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>MZ0185 FORESTS CIRCLE MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>27,846,000</u>	<u>25,333,000</u>	<u>30,135,000</u>
A011 TOTAL PAY	<u>46</u>	<u>46</u>	<u>15,577,000</u>	<u>14,506,000</u>	<u>16,001,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>5,356,000</u>	<u>4,265,000</u>	<u>5,449,000</u>
C089 Conservator	BPS-19	1	1	1,279,000	1,314,000
S047 Senior Forest Protection Officer	BPS-18	1	1	753,000	783,000
F024 Forest Prosecutor	BPS-17	1	1	627,000	654,000
S129 Superintendent	BPS-17	1	1	709,000	737,000
D118 Divisional Accounts Officer	BPS-17	1	1	914,000	942,000
H004 Head Clerk	BPS-16	1	1	546,000	473,000
S062 Senior Scale Stenographer	BPS-16	1	1	528,000	546,000
A01151 PAY OF OTHER STAFF	<u>39</u>	<u>39</u>	<u>10,221,000</u>	<u>10,241,000</u>	<u>10,552,000</u>
S042 Senior Clerk	BPS-14	1	1	428,000	414,000
F025 Forester	BPS-11	6	6	1,813,000	1,877,000
F023 Forest Guard	BPS-09	12	12	3,280,000	3,386,000
J011 Junior & Range Clerk/Typist	BPS-07	5	5	1,583,000	1,636,000
C090 Constable	BPS-05	2	2	414,000	484,000
D128 Driver	BPS-04	2	2	557,000	562,000
Q006 Qasid	BPS-02	1	1	286,000	291,000
D004 Dak Runner/Postman	BPS-02	1	1	216,000	222,000
N004 Naib Qasid	BPS-01	7	7	1,411,000	1,440,000
C061 Chowkidar	BPS-01	2	2	233,000	240,000
A012 TOTAL ALLOWANCES			<u>12,269,000</u>	<u>10,827,000</u>	<u>14,134,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,269,000</u>	<u>10,827,000</u>	<u>14,134,000</u>
A01202 House Rent Allowance			1,981,000		1,984,000
A01203 Conveyance Allowance			1,460,000		1,460,000
A01207 Washing Allowance			27,000		27,000
A01208 Dress Allowance			20,000		20,000
A01210 Risk Allowance			80,000		85,000
A01211 Hill Allowance (Personal Allowance)			60,000		60,000
A01217 Medical Allowance			1,126,000		1,114,000
A0121Q Audit and Accounts Allowance			105,000		105,000
A0122M Ad-hoc Relief Allowance - 2016			1,146,000		1,137,000
A0122Y Ad-hoc Relief Allowance - 2017			1,558,000		1,600,000
A0123G Ad-hoc Relief Allowance - 2018			1,558,000		3,200,000
A0123P Ad-hoc Relief Allowance - 2019			2,894,000		3,088,000
A01224 Entertainment Allowance			6,000		6,000
A0120Q Fixed Daily Allowance			211,000		211,000
A01260 Ration Allowance			25,000		25,000
A01261 Constabulary Allowance			12,000		12,000

500
KC21023
FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>1,323,000</u>	<u>1,323,000</u>	<u>1,323,000</u>
A032	TOTAL COMMUNICATION		<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
A03201	Postage & Telegraph		9,000	9,000	9,000
A03202	Telephone & Trunk Call		22,000	22,000	22,000
A033	TOTAL UTILITIES		<u>317,000</u>	<u>317,000</u>	<u>317,000</u>
A03302	Water		7,000	7,000	7,000
A03303	Electricity		300,000	300,000	300,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>618,000</u>	<u>618,000</u>	<u>618,000</u>
A03805	Travelling Allowance		<u>288,000</u>	<u>288,000</u>	<u>288,000</u>
002	Gazetted		180,000	180,000	180,000
003	Non-Gazetted		108,000	108,000	108,000
A03807	POL		330,000	330,000	330,000
A039	TOTAL GENERAL		<u>357,000</u>	<u>357,000</u>	<u>357,000</u>
A03901	Stationery		150,000	150,000	150,000
A03905	Newspapers, Periodicals and Books		2,000	2,000	2,000
A03906	Uniform & Liveries		30,000	30,000	30,000
A03970	Others		175,000	175,000	175,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>0</u>
A09601	Machinery/Equipment-		1,000	1,000	
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>269,000</u>	<u>269,000</u>	<u>275,000</u>
A13001	Transport		250,000	250,000	250,000
A13101	Machinery/Equipment		15,000	15,000	15,000
A13201	Furniture		4,000	4,000	10,000
GRAND TOTAL			<u>29,439,000</u>	<u>26,926,000</u>	<u>31,733,000</u>

501
KC21023
FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>MZ0730 FORESTS RAID PARTY MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>8,053,000</u>	<u>8,611,000</u>	<u>9,883,000</u>
A011 TOTAL PAY	<u>15</u>	<u>16</u>	<u>4,667,000</u>	<u>5,263,000</u>	<u>5,426,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>2</u>	<u>958,000</u>	<u>1,544,000</u>	<u>1,590,000</u>
A073 Assistant Conservator	BPS-17	1	958,000		988,000
F041 Forest Ranger	BPS-16	1			602,000
A01151 PAY OF OTHER STAFF	<u>14</u>	<u>14</u>	<u>3,709,000</u>	<u>3,719,000</u>	<u>3,836,000</u>
F025 Forester	BPS-11	5	1,414,000		1,471,000
F023 Forest Guard	BPS-09	5	1,534,000		1,581,000
J011 Junior & Range Clerk/Typist	BPS-07	1	209,000		220,000
N004 Naib Qasid	BPS-01	2	402,000		411,000
C061 Chowkidar	BPS-01	1	150,000		153,000
A012 TOTAL ALLOWANCES			<u>3,386,000</u>	<u>3,348,000</u>	<u>4,457,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,386,000</u>	<u>3,348,000</u>	<u>4,457,000</u>
A01202 House Rent Allowance			483,000		558,000
A01203 Conveyance Allowance			386,000		446,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A01211 Hill Allowance (Personal Allowance)			24,000		22,000
A01217 Medical Allowance			306,000		330,000
A0122M Ad-hoc Relief Allowance - 2016			357,000		403,000
A0122Y Ad-hoc Relief Allowance - 2017			467,000		543,000
A0123G Ad-hoc Relief Allowance - 2018			467,000		1,085,000
A0123P Ad-hoc Relief Allowance - 2019			886,000		1,060,000
A03 TOTAL OPERATING EXPENSES			<u>686,000</u>	<u>686,000</u>	<u>686,000</u>
A032 TOTAL COMMUNICATION			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			22,000	22,000	22,000
A033 TOTAL UTILITIES			<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
A03303 Electricity			115,000	115,000	115,000
A038 TOTAL TRANSPORTATION			<u>396,000</u>	<u>396,000</u>	<u>396,000</u>
A03805 Travelling Allowance			<u>203,000</u>	<u>203,000</u>	<u>203,000</u>
002 Gazetted			120,000	120,000	120,000
003 Non-Gazetted			83,000	83,000	83,000
A03807 POL			193,000	193,000	193,000

502
KC21023
FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A039	TOTAL GENERAL		<u>151,000</u>	<u>151,000</u>	<u>151,000</u>
A03901	Stationery		66,000	66,000	66,000
A03906	Uniform & Liveries		30,000	30,000	30,000
A03970	Others		55,000	55,000	55,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A13001	Transport		173,000	173,000	173,000
A13101	Machinery/Equipment		2,000	2,000	2,000
A13201	Furniture		5,000	5,000	5,000
GRAND TOTAL			<u>8,919,000</u>	<u>9,477,000</u>	<u>10,749,000</u>

503
KC21023
FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>MZ0186 FORESTS DIVISION MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>60,652,000</u>	<u>49,834,000</u>	<u>67,863,000</u>
A011 TOTAL PAY	<u>102</u>	<u>102</u>	<u>35,017,000</u>	<u>29,194,000</u>	<u>37,210,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>4,856,000</u>	<u>4,179,000</u>	<u>5,330,000</u>
D025 Deputy Conservator	BPS-18	1	1	1,166,000	1,235,000
A073 Assistant Conservator	BPS-17	1	1	737,000	820,000
D118 Divisional Accounts Officer	BPS-17	1	1	1,132,000	1,235,000
F041 Forest Ranger	BPS-16	0	2		1,348,000
R004 Range Officer	BPS-16	2	0	1,202,000	
H004 Head Clerk	BPS-16	1	1	619,000	692,000
A01151 PAY OF OTHER STAFF	<u>96</u>	<u>96</u>	<u>30,161,000</u>	<u>25,015,000</u>	<u>31,880,000</u>
S042 Senior Clerk	BPS-14	1	1	442,000	484,000
F025 Forester	BPS-11	16	16	5,930,000	6,141,000
F023 Forest Guard	BPS-09	58	58	18,056,000	19,081,000
J011 Junior & Range Clerk/Typist	BPS-07	6	6	1,708,000	1,950,000
A144 Assistant Wireless Mechanic	BPS-07	1	1	355,000	377,000
W021 Wireless Operator	BPS-05	5	5	1,511,000	1,576,000
D128 Driver	BPS-04	1	1	318,000	330,000
D004 Dak Runner/Postman	BPS-02	1	1	216,000	240,000
N021 Nursery Man	BPS-01	1	1	225,000	230,000
N004 Naib Qasid	BPS-01	4	4	1,023,000	1,061,000
C061 Chowkidar	BPS-01	2	2	377,000	410,000
A012 TOTAL ALLOWANCES			<u>25,635,000</u>	<u>20,640,000</u>	<u>30,653,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>25,635,000</u>	<u>20,640,000</u>	<u>30,653,000</u>
A01202 House Rent Allowance			3,548,000		3,548,000
A01203 Conveyance Allowance			3,344,000		3,392,000
A01207 Washing Allowance			16,000		16,000
A01208 Dress Allowance			16,000		16,000
A01211 Hill Allowance (Personal Allowance)			221,000		221,000
A01217 Medical Allowance			2,163,000		2,163,000
A0121Q Audit and Accounts Allowance			76,000		76,000
A0122M Ad-hoc Relief Allowance - 2016			2,438,000		2,438,000
A0122N Special Conveyance Allowance for Disabled Emp.			48,000		72,000
A0122Y Ad-hoc Relief Allowance - 2017			3,502,000		3,721,000
A0123G Ad-hoc Relief Allowance - 2018			3,502,000		7,442,000
A0123P Ad-hoc Relief Allowance - 2019			6,761,000		7,548,000

504
KC21023
FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>11,413,000</u>	<u>15,413,000</u>	<u>13,413,000</u>
A032	TOTAL COMMUNICATION		<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
A03201	Postage & Telegraph		2,000	2,000	2,000
A03202	Telephone & Trunk Call		61,000	61,000	61,000
A033	TOTAL UTILITIES		<u>515,000</u>	<u>515,000</u>	<u>515,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		500,000	500,000	500,000
A03304	Hot & Cold Weather Charges		3,000	3,000	3,000
A034	TOTAL OCCUPANCY COSTS		<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A03402	Rent for Office Buildings (Non Transferable)		28,000	28,000	28,000
A038	TOTAL TRANSPORTATION		<u>507,000</u>	<u>507,000</u>	<u>507,000</u>
A03805	Travelling Allowance		<u>156,000</u>	<u>156,000</u>	<u>156,000</u>
002	Gazetted		84,000	84,000	84,000
003	Non-Gazetted		72,000	72,000	72,000
A03807	POL		351,000	351,000	351,000
A039	TOTAL GENERAL		<u>10,300,000</u>	<u>14,300,000</u>	<u>12,300,000</u>
A03901	Stationery		150,000	150,000	150,000
A03906	Uniform & Liveries		50,000	50,000	50,000
A03919	Payments to other for Service Rendered		<u>10,000,000</u>	<u>14,000,000</u>	<u>12,000,000</u>
002	Timber (Non-Transferable)		10,000,000	14,000,000	12,000,000
A03970	Others		100,000	100,000	100,000
A12	CIVIL WORKS (Non Transferable)		<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
A12470	Buildings/Roads (Non Transferable)-		750,000	750,000	750,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>295,000</u>	<u>295,000</u>	<u>302,000</u>
A13001	Transport		216,000	216,000	216,000
A13101	Machinery/Equipment		26,000	26,000	26,000
A13201	Furniture		3,000	3,000	10,000
A13301	Buildings (Non Transferable)		50,000	50,000	50,000
GRAND TOTAL			<u>73,110,000</u>	<u>66,292,000</u>	<u>82,328,000</u>

505
KC21023
FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>MZ0187 FORESTS DIVISION JHELLUM VALLEY</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>53,028,000</u>	<u>50,926,000</u>	<u>60,986,000</u>
A011 TOTAL PAY	<u>105</u>	<u>105</u>	<u>30,871,000</u>	<u>31,559,000</u>	<u>33,747,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>4,800,000</u>	<u>4,521,000</u>	<u>5,482,000</u>
D025 Deputy Conservator	BPS-18	1	1	856,000	1,338,000
A073 Assistant Conservator	BPS-17	1	1	722,000	722,000
D118 Divisional Accounts Officer	BPS-17	1	1	1,293,000	1,293,000
H004 Head Clerk	BPS-16	1	1	546,000	564,000
F041 Forest Ranger	BPS-16	0	3		1,565,000
R004 Range Officer	BPS-16	3	0	1,383,000	
A01151 PAY OF OTHER STAFF	<u>98</u>	<u>98</u>	<u>26,071,000</u>	<u>27,038,000</u>	<u>28,265,000</u>
F025 Forester	BPS-11	12	12	3,774,000	4,324,000
F023 Forest Guard	BPS-09	68	68	18,444,000	19,606,000
J011 Junior & Range Clerk/Typist	BPS-07	4	4	1,036,000	1,174,000
W021 Wireless Operator	BPS-05	2	2	276,000	582,000
D128 Driver	BPS-04	1	1	326,000	348,000
D004 Dak Runner/Postman	BPS-02	1	1	230,000	222,000
N021 Nursery Man	BPS-01	1	1	173,000	181,000
C071 Closure Watcher	BPS-01	1	1	132,000	143,000
N004 Naib Qasid	BPS-01	4	4	918,000	878,000
C061 Chowkidar	BPS-01	4	4	762,000	807,000
A012 TOTAL ALLOWANCES			<u>22,157,000</u>	<u>19,367,000</u>	<u>27,239,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>22,157,000</u>	<u>19,367,000</u>	<u>27,239,000</u>
A01202 House Rent Allowance			2,776,000		2,855,000
A01203 Conveyance Allowance			2,751,000		2,848,000
A01207 Washing Allowance			18,000		18,000
A01208 Dress Allowance			16,000		16,000
A01211 Hill Allowance (Personal Allowance)			180,000		180,000
A01217 Medical Allowance			1,957,000		2,009,000
A0122N Special Conveyance Allowance for Disabled Emp.					48,000
A0122M Ad-hoc Relief Allowance - 2016			2,351,000		2,328,000
A0122Y Ad-hoc Relief Allowance - 2017			3,087,000		3,375,000
A0123G Ad-hoc Relief Allowance - 2018			3,087,000		6,749,000
A0123P Ad-hoc Relief Allowance - 2019			5,934,000		6,813,000

506
KC21023
FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>8,281,000</u>	<u>6,789,000</u>	<u>9,281,000</u>
A032	TOTAL COMMUNICATION		<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03201	Postage & Telegraph		1,000	1,000	1,000
A03202	Telephone & Trunk Call		42,000	42,000	42,000
A033	TOTAL UTILITIES		<u>515,000</u>	<u>515,000</u>	<u>515,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		500,000	500,000	500,000
A03304	Hot & Cold Weather Charges		3,000	3,000	3,000
A034	TOTAL OCCUPANCY COSTS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03402	Rent for Office Buildings (Non Transferable)		55,000	55,000	55,000
A038	TOTAL TRANSPORTATION		<u>481,000</u>	<u>651,000</u>	<u>481,000</u>
A03805	Travelling Allowance		<u>195,000</u>	<u>365,000</u>	<u>195,000</u>
002	Gazetted		103,000	223,000	103,000
003	Non-Gazetted		92,000	142,000	92,000
A03807	POL		286,000	286,000	286,000
A039	TOTAL GENERAL		<u>7,187,000</u>	<u>5,525,000</u>	<u>8,187,000</u>
A03901	Stationery		45,000	45,000	45,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03919	Payments to other for Service Rendered		<u>7,000,000</u>	<u>5,300,000</u>	<u>8,000,000</u>
002	Timber (Non-Transferable)		7,000,000	5,300,000	8,000,000
A03970	Others		138,000	176,000	138,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>270,000</u>	<u>380,000</u>	<u>270,000</u>
A13001	Transport		260,000	370,000	260,000
A13201	Furniture		10,000	10,000	10,000
GRAND TOTAL			<u>61,579,000</u>	<u>58,095,000</u>	<u>70,537,000</u>

507
KC21023
FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
HT0194 FORESTS DIVISION HATTIAN					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>42,155,000</u>	<u>37,870,000</u>	<u>45,785,000</u>
A011 TOTAL PAY	<u>80</u>	<u>80</u>	<u>24,519,000</u>	<u>23,661,000</u>	<u>25,137,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>3,631,000</u>	<u>3,085,000</u>	<u>3,629,000</u>
D025 Deputy Conservator	BPS-18	1	1	719,000	753,000
A073 Assistant Conservator	BPS-17	1	1	737,000	765,000
D118 Divisional Accounts Officer	BPS-17	1	1	737,000	765,000
H004 Head Clerk	BPS-16	1	1	528,000	473,000
F041 Forest Ranger	BPS-16	0	2		873,000
R004 Range Officer	BPS-16	2	0	910,000	
A01151 PAY OF OTHER STAFF	<u>74</u>	<u>74</u>	<u>20,888,000</u>	<u>20,576,000</u>	<u>21,508,000</u>
S042 Senior Clerk	BPS-14	1	1	428,000	428,000
F025 Forester	BPS-11	11	11	3,787,000	3,903,000
F023 Forest Guard	BPS-09	48	48	13,391,000	13,812,000
J011 Junior & Range Clerk/Typist	BPS-07	4	4	859,000	891,000
W021 Wireless Operator	BPS-05	2	2	864,000	882,000
D004 Dak Runner/Postman	BPS-02	1	1	239,000	244,000
N004 Naib Qasid	BPS-01	3	3	613,000	626,000
C061 Chowkidar	BPS-01	4	4	707,000	722,000
A012 TOTAL ALLOWANCES			<u>17,636,000</u>	<u>14,209,000</u>	<u>20,648,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,456,000</u>	<u>14,029,000</u>	<u>20,468,000</u>
A01202 House Rent Allowance			1,785,000		1,785,000
A01203 Conveyance Allowance			2,172,000		2,172,000
A01207 Washing Allowance			14,000		14,000
A01208 Dress Allowance			14,000		14,000
A01211 Hill Allowance (Personal Allowance)			163,000		163,000
A01217 Medical Allowance			1,516,000		1,516,000
A01233 Unattractive Area Allowance (Karnah Allow)			270,000		270,000
A0122M Ad-hoc Relief Allowance - 2016			1,896,000		1,896,000
A0122Y Ad-hoc Relief Allowance - 2017			2,452,000		2,514,000
A0123G Ad-hoc Relief Allowance - 2018			2,452,000		5,027,000
A0123P Ad-hoc Relief Allowance - 2019			4,722,000		5,097,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A01277 Contingent Paid Staff			180,000	180,000	180,000

508
KC21023
FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>6,940,000</u>	<u>20,040,000</u>	<u>14,940,000</u>
A032 TOTAL COMMUNICATION			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			21,000	21,000	21,000
A033 TOTAL UTILITIES			<u>247,000</u>	<u>247,000</u>	<u>247,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			230,000	230,000	230,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03402 Rent for Office Buildings (Non Transferable)			120,000	120,000	120,000
A038 TOTAL TRANSPORTATION			<u>466,000</u>	<u>466,000</u>	<u>466,000</u>
A03805 Travelling Allowance			<u>246,000</u>	<u>246,000</u>	<u>246,000</u>
002 Gazetted			174,000	174,000	174,000
003 Non-Gazetted			72,000	72,000	72,000
A03807 POL			220,000	220,000	220,000
A039 TOTAL GENERAL			<u>6,085,000</u>	<u>19,185,000</u>	<u>14,085,000</u>
A03901 Stationery			45,000	45,000	45,000
A03919 Payments to other for Service Rendered			<u>6,000,000</u>	<u>19,100,000</u>	<u>14,000,000</u>
002 Timber (Non-Transferable)			6,000,000	19,100,000	14,000,000
A03970 Others			40,000	40,000	40,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13001 Transport			200,000	200,000	200,000
GRAND TOTAL			<u>49,295,000</u>	<u>58,110,000</u>	<u>60,925,000</u>

509
KC21023
FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>MZ0188 UTILIZATION DIVISION FORESTS MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>22,487,000</u>	<u>20,850,000</u>	<u>24,150,000</u>
A011 TOTAL PAY	<u>41</u>	<u>41</u>	<u>12,892,000</u>	<u>12,770,000</u>	<u>13,002,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,650,000</u>	<u>3,650,000</u>	<u>3,605,000</u>
D025 Deputy Conservator	BPS-18	1	1	1,201,000	1,201,000
D118 Divisional Accounts Officer	BPS-17	1	1	847,000	875,000
F041 Forest Ranger	BPS-16	0	2		1,001,000
R004 Range Officer	BPS-16	2	0	1,092,000	
H004 Head Clerk	BPS-16	1	1	510,000	528,000
A01151 PAY OF OTHER STAFF	<u>36</u>	<u>36</u>	<u>9,242,000</u>	<u>9,120,000</u>	<u>9,397,000</u>
F025 Forester	BPS-11	8	8	2,442,000	2,505,000
F023 Forest Guard	BPS-09	14	14	3,796,000	3,808,000
J011 Junior & Range Clerk/Typist	BPS-07	2	2	650,000	671,000
N004 Naib Qasid	BPS-01	3	3	844,000	858,000
C061 Chowkidar	BPS-01	8	8	1,392,000	1,433,000
S148 Sweeper	BPS-01	1	1	118,000	122,000
A012 TOTAL ALLOWANCES			<u>9,595,000</u>	<u>8,080,000</u>	<u>11,148,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,595,000</u>	<u>8,080,000</u>	<u>11,148,000</u>
A01202 House Rent Allowance			1,379,000		1,447,000
A01203 Conveyance Allowance			1,224,000		1,224,000
A01207 Washing Allowance			22,000		41,000
A01208 Dress Allowance			22,000		22,000
A01211 Hill Allowance (Personal Allowance)			70,000		60,000
A01217 Medical Allowance			920,000		920,000
A0122M Ad-hoc Relief Allowance - 2016			984,000		984,000
A0122Y Ad-hoc Relief Allowance - 2017			1,289,000		1,300,000
A0123G Ad-hoc Relief Allowance - 2018			1,289,000		2,600,000
A0123P Ad-hoc Relief Allowance - 2019			2,396,000		2,550,000
A03 TOTAL OPERATING EXPENSES			<u>4,602,000</u>	<u>3,692,000</u>	<u>4,610,000</u>
A032 TOTAL COMMUNICATION			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			32,000	32,000	32,000
A033 TOTAL UTILITIES			<u>114,000</u>	<u>114,000</u>	<u>122,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			100,000	100,000	100,000
A03304 Hot & Cold Weather Charges			2,000	2,000	10,000

510
KC21023
FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A034	TOTAL OCCUPANCY COSTS		<u>2,030,000</u>	<u>1,320,000</u>	<u>2,030,000</u>
A03402	Rent for Office Buildings (Non Transferable)		30,000	30,000	30,000
A03405	Rent other than on Buildings - Timber Depot (Non Transferable)		2,000,000	1,290,000	2,000,000
A038	TOTAL TRANSPORTATION		<u>296,000</u>	<u>296,000</u>	<u>296,000</u>
A03805	Travelling Allowance		<u>76,000</u>	<u>76,000</u>	<u>76,000</u>
002	Gazetted		64,000	64,000	64,000
003	Non-Gazetted		12,000	12,000	12,000
A03807	POL		220,000	220,000	220,000
A039	TOTAL GENERAL		<u>2,125,000</u>	<u>1,925,000</u>	<u>2,125,000</u>
A03901	Stationery		75,000	75,000	75,000
A03919	Payments to other for Service Rendered		<u>2,000,000</u>	<u>1,800,000</u>	<u>2,000,000</u>
002	Timber (Non-Transferable)		2,000,000	1,800,000	2,000,000
A03970	Others		50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13001	Transport		150,000	150,000	150,000
GRAND TOTAL			<u>27,239,000</u>	<u>24,692,000</u>	<u>28,910,000</u>

511
KC21023
FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>NM0165 FORESTS CIRCLE NEELUM</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>11,427,000</u>	<u>9,758,000</u>	<u>13,498,000</u>
A011 TOTAL PAY	<u>17</u>	<u>18</u>	<u>6,710,000</u>	<u>5,938,000</u>	<u>7,329,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>6</u>	<u>4,241,000</u>	<u>3,070,000</u>	<u>4,783,000</u>
C089 Conservator BPS-19	1	1	1,424,000		1,388,000
A073 Assistant Conservator BPS-17	1	1	714,000		709,000
F026 Forests Protection Officer BPS-17	1	1	875,000		903,000
F024 Forest Prosecutor BPS-17	1	1	682,000		709,000
F041 Forest Ranger BPS-16		1			528,000
H004 Head Clerk BPS-16	1	1	546,000		546,000
A01151 PAY OF OTHER STAFF	<u>12</u>	<u>12</u>	<u>2,469,000</u>	<u>2,868,000</u>	<u>2,546,000</u>
S042 Senior Clerk BPS-14	1	1	400,000		414,000
J011 Junior & Range Clerk/Typist BPS-07	2	2	386,000		407,000
D128 Driver BPS-04	1	1	132,000		137,000
D004 Dak Runner/Postman BPS-02	2	2	608,000		622,000
N004 Naib Qasid BPS-01	3	3	564,000		576,000
C061 Chowkidar BPS-01	3	3	379,000		390,000
A012 TOTAL ALLOWANCES			<u>4,717,000</u>	<u>3,820,000</u>	<u>6,169,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,717,000</u>	<u>3,580,000</u>	<u>5,929,000</u>
A01202 House Rent Allowance			491,000		524,000
A01203 Conveyance Allowance			539,000		599,000
A01207 Washing Allowance			14,000		14,000
A01208 Dress Allowance			14,000		14,000
A01211 Hill Allowance (Personal Allowance)			22,000		24,000
A01217 Medical Allowance			385,000		406,000
A0122M Ad-hoc Relief Allowance - 2016			564,000		603,000
A0122Y Ad-hoc Relief Allowance - 2017			671,000		733,000
A0123G Ad-hoc Relief Allowance - 2018			671,000		1,466,000
A0123P Ad-hoc Relief Allowance - 2019			1,130,000		1,300,000
A01224 Entertainment Allowance			6,000		6,000
A01233 Unattractive Area Allowance (Karnah Allow)			210,000		240,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>0</u>	<u>240,000</u>	<u>240,000</u>
A01277 Contingent Paid Staff				240,000	240,000
A03 TOTAL OPERATING EXPENSES			<u>1,237,000</u>	<u>2,062,000</u>	<u>1,237,000</u>
A032 TOTAL COMMUNICATION			<u>28,000</u>	<u>51,000</u>	<u>28,000</u>
A03201 Postage & Telegraph			8,000	16,000	8,000
A03202 Telephone & Trunk Call			20,000	35,000	20,000

512
KC21023
FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>312,000</u>	<u>644,000</u>	<u>312,000</u>
A03302 Water			6,000	18,000	6,000
A03303 Electricity			296,000	596,000	296,000
A03304 Hot & Cold Weather Charges			10,000	30,000	10,000
A038 TOTAL TRANSPORTATION			<u>608,000</u>	<u>978,000</u>	<u>608,000</u>
A03805 Travelling Allowance			<u>278,000</u>	<u>498,000</u>	<u>278,000</u>
002 Gazetted			180,000	250,000	180,000
003 Non-Gazetted			98,000	248,000	98,000
A03807 POL			330,000	480,000	330,000
A039 TOTAL GENERAL			<u>289,000</u>	<u>389,000</u>	<u>289,000</u>
A03901 Stationery			105,000	155,000	105,000
A03905 Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			175,000	225,000	175,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>325,000</u>	<u>650,000</u>	<u>325,000</u>
A13001 Transport			300,000	500,000	300,000
A13101 Machinery/Equipment			19,000	50,000	19,000
A13201 Furniture			6,000	100,000	6,000
GRAND TOTAL			<u>12,989,000</u>	<u>12,470,000</u>	<u>15,060,000</u>

513
KC21023
FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
NM0024 FORESTS DIVISION KAREN					
A01 TOTAL EMPLOYEES RELATED EXPENSES			56,700,000	52,865,000	62,626,000
A011 TOTAL PAY	113	113	32,706,000	31,820,000	34,147,000
A01101 PAY OF OFFICERS	6	6	3,925,000	3,015,000	4,457,000
D025 Deputy Conservator BPS-18	1	1	1,235,000		1,235,000
A073 Assistant Conservator BPS-17	1	1	627,000		847,000
D118 Divisional Accounts Officer BPS-17	1	1	571,000		847,000
F041 Forest Ranger BPS-16	0	2			982,000
R004 Range Officer BPS-16	2	0	946,000		
H004 Head Clerk BPS-16	1	1	546,000		546,000
A01151 PAY OF OTHER STAFF	107	107	28,781,000	28,805,000	29,690,000
S042 Senior Clerk BPS-14	1	1	394,000		425,000
I004 Immam/Khateeb BPS-12	0	1			429,000
F025 Forester BPS-11	12	12	4,133,000		4,260,000
F023 Forest Guard BPS-09	68	68	19,040,000		19,636,000
I002 Imam Masjid BPS-09	1	0	413,000		
S142 Supervisor Kuth BPS-07	1	1	367,000		378,000
J011 Junior & Range Clerk/Typist BPS-07	4	4	1,015,000		1,057,000
W021 Wireless Operator BPS-05	1	1	289,000		297,000
D004 Dak Runner/Postman BPS-02	2	2	463,000		477,000
P010 Payada BPS-01	2	2	306,000		313,000
N004 Naib Qasid BPS-01	4	4	779,000		796,000
C061 Chowkidar BPS-01	10	10	1,460,000		1,497,000
S148 Sweeper BPS-01	1	1	122,000		125,000
A012 TOTAL ALLOWANCES			23,994,000	21,045,000	28,479,000
A012-1 TOTAL REGULAR ALLOWANCES			23,274,000	20,181,000	27,579,000
A01202 House Rent Allowance			2,417,000		2,417,000
A01203 Conveyance Allowance			2,899,000		2,899,000
A01207 Washing Allowance			25,000		25,000
A01208 Dress Allowance			25,000		25,000
A01211 Hill Allowance (Personal Allowance)			130,000		130,000
A01217 Medical Allowance			2,239,000		2,239,000
A0122M Ad-hoc Relief Allowance - 2016			2,382,000		2,382,000
A0122Y Ad-hoc Relief Allowance - 2017			3,271,000		3,415,000
A0123G Ad-hoc Relief Allowance - 2018			3,271,000		6,829,000
A0123P Ad-hoc Relief Allowance - 2019			6,345,000		6,948,000
A01233 Unattractive Area Allowance (Karnah Allow)			270,000		270,000

514
KC21023
FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>720,000</u>	<u>864,000</u>	<u>900,000</u>
A01277 Contingent Paid Staff			720,000	864,000	900,000
A03 TOTAL OPERATING EXPENSES			<u>31,149,000</u>	<u>39,005,000</u>	<u>37,649,000</u>
A032 TOTAL COMMUNICATION			<u>23,000</u>	<u>40,000</u>	<u>23,000</u>
A03201 Postage & Telegraph			2,000	10,000	2,000
A03202 Telephone & Trunk Call			21,000	30,000	21,000
A033 TOTAL UTILITIES			<u>435,000</u>	<u>1,455,000</u>	<u>435,000</u>
A03302 Water			12,000	24,000	12,000
A03303 Electricity			413,000	1,413,000	413,000
A03304 Hot & Cold Weather Charges			10,000	18,000	10,000
A038 TOTAL TRANSPORTATION			<u>585,000</u>	<u>820,000</u>	<u>585,000</u>
A03805 Travelling Allowance			<u>280,000</u>	<u>420,000</u>	<u>280,000</u>
002 Gazetted			150,000	210,000	150,000
003 Non-Gazetted			130,000	210,000	130,000
A03807 POL			305,000	400,000	305,000
A039 TOTAL GENERAL			<u>30,106,000</u>	<u>36,690,000</u>	<u>36,606,000</u>
A03901 Stationery			45,000	80,000	45,000
A03919 Payments to other for Service Rendered			<u>30,010,000</u>	<u>36,510,000</u>	<u>36,510,000</u>
002 Timber (Non-Transferable)			30,000,000	36,500,000	36,500,000
003 Kuth			10,000	10,000	10,000
A03970 Others			51,000	100,000	51,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>230,000</u>	<u>3,531,000</u>	<u>230,000</u>
A13001 Transport			200,000	290,000	200,000
A13201 Furniture				50,000	
A13301 Buildings (Non Transferable)			0	<u>3,141,000</u>	0
003 Office Building				600,000	
004 Rest House		(One Time)		2,541,000	
A13604 Bridges (Non Transferable)			30,000	50,000	30,000
GRAND TOTAL			<u>88,079,000</u>	<u>95,401,000</u>	<u>100,505,000</u>

515
KC21023
FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
NM0025 FORESTS DIVISION SHARDA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			27,654,000	24,071,000	28,345,000
A011 TOTAL PAY	51	51	16,063,000	14,427,000	15,346,000
A01101 PAY OF OFFICERS	5	5	3,665,000	3,056,000	3,593,000
D025 Deputy Conservator BPS-18	1	1	994,000		1,063,000
A073 Assistant Conservator BPS-17	1	1	548,000		571,000
D118 Divisional Accounts Officer BPS-17	1	1	998,000		998,000
F041 Forest Ranger BPS-16	0	1			451,000
R004 Range Officer BPS-16	1	0	652,000		
H004 Head Clerk BPS-16	1	1	473,000		510,000
A01151 PAY OF OTHER STAFF	46	46	12,398,000	11,371,000	11,753,000
F025 Forester BPS-11	8	8	2,686,000		2,949,000
F023 Forest Guard BPS-09	25	25	6,618,000		5,890,000
S142 Supervisor Kuth BPS-07	1	1	367,000		177,000
J011 Junior & Range Clerk/Typist BPS-07	2	2	650,000		692,000
W021 Wireless Operator BPS-05	1	1	307,000		317,000
D128 Driver BPS-04	1	1	174,000		191,000
D004 Dak Runner/Postman BPS-02	1	1	182,000		260,000
N004 Naib Qasid BPS-01	2	2	301,000		397,000
C061 Chowkidar BPS-01	4	4	988,000		765,000
S148 Sweeper BPS-01	1	1	125,000		115,000
A012 TOTAL ALLOWANCES			11,591,000	9,644,000	12,999,000
A012-1 TOTAL REGULAR ALLOWANCES			11,231,000	9,284,000	12,639,000
A01202 House Rent Allowance			1,191,000		1,191,000
A01203 Conveyance Allowance			1,425,000		1,425,000
A01207 Washing Allowance			16,000		16,000
A01208 Dress Allowance			14,000		14,000
A01211 Hill Allowance (Personal Allowance)			84,000		86,000
A01217 Medical Allowance			970,000		970,000
A0122M Ad-hoc Relief Allowance - 2016			1,230,000		1,230,000
A0122Y Ad-hoc Relief Allowance - 2017			1,606,000		1,535,000
A0123G Ad-hoc Relief Allowance - 2018			1,606,000		3,069,000
A0123P Ad-hoc Relief Allowance - 2019			3,029,000		3,043,000
A01233 Unattractive Area Allowance (Karnah Allow)			60,000		60,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			360,000	360,000	360,000
A01277 Contingent Paid Staff			360,000	360,000	360,000

516
KC21023
FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>10,498,000</u>	<u>10,998,000</u>	<u>11,003,000</u>
A032	TOTAL COMMUNICATION		<u>2,000</u>	<u>2,000</u>	<u>5,000</u>
A03201	Postage & Telegraph		2,000	2,000	5,000
A033	TOTAL UTILITIES		<u>68,000</u>	<u>68,000</u>	<u>70,000</u>
A03302	Water		8,000	8,000	10,000
A03303	Electricity		50,000	50,000	50,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>364,000</u>	<u>364,000</u>	<u>364,000</u>
A03805	Travelling Allowance		<u>144,000</u>	<u>144,000</u>	<u>144,000</u>
002	Gazetted		84,000	84,000	84,000
003	Non-Gazetted		60,000	60,000	60,000
A03807	POL		220,000	220,000	220,000
A039	TOTAL GENERAL		<u>10,064,000</u>	<u>10,564,000</u>	<u>10,564,000</u>
A03901	Stationery		45,000	45,000	45,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03919	Payments to other for Service Rendered		<u>10,000,000</u>	<u>10,500,000</u>	<u>10,500,000</u>
002	Timber (Non-Transferable)		10,000,000	10,500,000	10,500,000
A03970	Others		15,000	15,000	15,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13001	Transport		200,000	200,000	200,000
GRAND TOTAL			<u>38,352,000</u>	<u>35,269,000</u>	<u>39,548,000</u>

517
KC21023
FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>NM0130 FORESTS DIVISION KEL</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>21,939,000</u>	<u>19,235,000</u>	<u>23,578,000</u>
A011 TOTAL PAY	<u>42</u>	<u>42</u>	<u>12,459,000</u>	<u>11,638,000</u>	<u>12,633,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,106,000</u>	<u>1,099,000</u>	<u>1,979,000</u>
D025 Deputy Conservator	BPS-18	1	1	1,235,000	1,063,000
A073 Assistant Conservator	BPS-17	1	1	489,000	516,000
F041 Forest Ranger	BPS-16	0	1		400,000
R004 Range Officer	BPS-16	1	0	382,000	
A01151 PAY OF OTHER STAFF	<u>39</u>	<u>39</u>	<u>10,353,000</u>	<u>10,539,000</u>	<u>10,654,000</u>
S042 Senior Clerk	BPS-14	1	1	442,000	442,000
F025 Forester	BPS-11	7	7	2,613,000	2,687,000
F023 Forest Guard	BPS-09	22	22	6,024,000	6,217,000
W021 Wireless Operator	BPS-05	1	1	231,000	237,000
D003 Dak Runner	BPS-02	1	1	122,000	125,000
N004 Naib Qasid	BPS-01	1	1	173,000	177,000
C094 Cook	BPS-01	1	1	125,000	129,000
C061 Chowkidar	BPS-01	5	5	623,000	640,000
A012 TOTAL ALLOWANCES			<u>9,480,000</u>	<u>7,597,000</u>	<u>10,945,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,940,000</u>	<u>7,057,000</u>	<u>10,405,000</u>
A01202 House Rent Allowance			939,000		939,000
A01203 Conveyance Allowance			1,127,000		1,127,000
A01207 Washing Allowance			11,000		11,000
A01208 Dress Allowance			8,000		8,000
A01211 Hill Allowance (Personal Allowance)			58,000		58,000
A01217 Medical Allowance			821,000		821,000
A0122M Ad-hoc Relief Allowance - 2016			917,000		917,000
A0122Y Ad-hoc Relief Allowance - 2017			1,246,000		1,263,000
A0123G Ad-hoc Relief Allowance - 2018			1,246,000		2,527,000
A0123P Ad-hoc Relief Allowance - 2019			2,387,000		2,554,000
A01233 Unattractive Area Allowance (Karnah Allow)			180,000		180,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>540,000</u>	<u>540,000</u>	<u>540,000</u>
A01277 Contingent Paid Staff			540,000	540,000	540,000
A03 TOTAL OPERATING EXPENSES			<u>2,875,000</u>	<u>3,375,000</u>	<u>3,375,000</u>
A032 TOTAL COMMUNICATION			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			15,000	15,000	15,000

518
KC21023
FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>118,000</u>	<u>118,000</u>	<u>118,000</u>
A03302 Water			8,000	8,000	8,000
A03303 Electricity			100,000	100,000	100,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>144,000</u>	<u>144,000</u>	<u>144,000</u>
A03402 Rent for Office Buildings (Non Transferable)			144,000	144,000	144,000
A038 TOTAL TRANSPORTATION			<u>477,000</u>	<u>477,000</u>	<u>477,000</u>
A03805 Travelling Allowance			<u>202,000</u>	<u>202,000</u>	<u>202,000</u>
002 Gazetted			120,000	120,000	120,000
003 Non-Gazetted			82,000	82,000	82,000
A03807 POL			275,000	275,000	275,000
A039 TOTAL GENERAL			<u>2,120,000</u>	<u>2,620,000</u>	<u>2,620,000</u>
A03901 Stationery			81,000	81,000	81,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03919 Payments to other for Service Rendered			<u>2,000,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
002 Timber (Non-Transferable)			2,000,000	2,500,000	2,500,000
A03970 Others			37,000	37,000	37,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>242,000</u>	<u>242,000</u>	<u>250,000</u>
A13001 Transport			200,000	200,000	200,000
A13101 Machinery/Equipment			10,000	10,000	10,000
A13201 Furniture			2,000	2,000	10,000
A13301 Buildings (Non Transferable)			30,000	30,000	30,000
GRAND TOTAL			<u>25,056,000</u>	<u>22,852,000</u>	<u>27,203,000</u>

519
KC21023
FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>MZ0189</u> DEMARCATION DIVISION MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>20,354,000</u>	<u>18,852,000</u>	<u>22,531,000</u>
A011 TOTAL PAY	<u>32</u>	<u>32</u>	<u>11,478,000</u>	<u>11,010,000</u>	<u>12,056,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>4,247,000</u>	<u>4,026,000</u>	<u>4,470,000</u>
D025 Deputy Conservator BPS-18	1	1	1,203,000		1,372,000
D118 Divisional Accounts Officer BPS-17	1	1	627,000		684,000
R019 Revenue Officer BPS-17	1	1	657,000		621,000
H004 Head Clerk BPS-16	1	1	493,000		511,000
F041 Forest Ranger BPS-16	0	2			1,267,000
R004 Range Officer BPS-16	2	0	1,267,000		
A01105 Qualification Pay					15,000
A01151 PAY OF OTHER STAFF	<u>26</u>	<u>26</u>	<u>7,231,000</u>	<u>6,984,000</u>	<u>7,586,000</u>
N008 Naib Tehsildar BPS-14	2	2	858,000		891,000
F025 Forester BPS-11	1	1	368,000		379,000
F023 Forest Guard BPS-09	4	4	1,190,000		1,286,000
S147 Surveyor/Gardawar BPS-09	2	2	839,000		858,000
P009 Patwari BPS-09	3	3	851,000		971,000
D124 Draftsman BPS-08	1	1	168,000		168,000
J011 Junior & Range Clerk/Typist BPS-07	1	1	210,000		220,000
D128 Driver BPS-04	1	1	348,000		356,000
D004 Dak Runner/Postman BPS-02	1	1	357,000		366,000
N004 Naib Qasid BPS-01	5	5	956,000		978,000
J002 Jareeb Kash BPS-01	4	4	949,000		973,000
C061 Chowkidar BPS-01	1	1	137,000		140,000
A012 TOTAL ALLOWANCES			<u>8,876,000</u>	<u>7,842,000</u>	<u>10,475,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,876,000</u>	<u>7,842,000</u>	<u>10,475,000</u>
A01202 House Rent Allowance			1,432,000		1,432,000
A01203 Conveyance Allowance			885,000		885,000
A01207 Washing Allowance			14,000		14,000
A01208 Dress Allowance			13,000		13,000
A01211 Hill Allowance (Personal Allowance)			48,000		48,000
A01217 Medical Allowance			852,000		852,000
A01218 Fixed Contingent/Stationery Allowance			36,000		36,000
A0120Q Fixed Daily Allowance			376,000		376,000
A0122M Ad-hoc Relief Allowance - 2016			841,000		841,000
A0122Y Ad-hoc Relief Allowance - 2017			1,148,000		1,206,000
A0123G Ad-hoc Relief Allowance - 2018			1,148,000		2,411,000
A0123P Ad-hoc Relief Allowance - 2019			2,083,000		2,308,000
A0121Q Audit and Accounts Allowance					53000

520
KC21023
FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>422,000</u>	<u>422,000</u>	<u>425,000</u>
A032	TOTAL COMMUNICATION		<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03202	Telephone & Trunk Call		21,000	21,000	21,000
A033	TOTAL UTILITIES		<u>114,000</u>	<u>114,000</u>	<u>117,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		100,000	100,000	100,000
A03304	Hot & Cold Weather Charges		2,000	2,000	5,000
A038	TOTAL TRANSPORTATION		<u>217,000</u>	<u>217,000</u>	<u>217,000</u>
A03805	Travelling Allowance		<u>81,000</u>	<u>81,000</u>	<u>81,000</u>
002	Gazetted		46,000	46,000	46,000
003	Non-Gazetted		35,000	35,000	35,000
A03807	POL		136,000	136,000	136,000
A039	TOTAL GENERAL		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03901	Stationery		45,000	45,000	45,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		21,000	21,000	21,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A13001	Transport		105,000	105,000	105,000
GRAND TOTAL			<u>20,881,000</u>	<u>19,379,000</u>	<u>23,061,000</u>

521
KC21023
FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>MZ0191 KASHMIR FORESTS SCHOOL MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,724,000</u>	<u>5,751,000</u>	<u>8,119,000</u>
A011 TOTAL PAY	<u>14</u>	<u>14</u>	<u>4,481,000</u>	<u>3,356,000</u>	<u>4,487,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>2,278,000</u>	<u>1,278,000</u>	<u>2,360,000</u>
A073 Assistant Conservator	BPS-17	1	1	1,096,000	1,123,000
F041 Forest Ranger	BPS-16	0	3		1,237,000
R004 Range Officer	BPS-16	3	0	1,182,000	
A01151 PAY OF OTHER STAFF	<u>10</u>	<u>10</u>	<u>2,203,000</u>	<u>2,078,000</u>	<u>2,127,000</u>
S042 Senior Clerk	BPS-14	1	1	428,000	442,000
D128 Driver	BPS-04	1	1	414,000	422,000
D004 Dak Runner/Postman	BPS-02	1	1	221,000	225,000
N004 Naib Qasid	BPS-01	4	4	619,000	506,000
S148 Sweeper	BPS-01	1	1	173,000	177,000
C061 Chowkidar	BPS-01	2	2	348,000	355,000
A012 TOTAL ALLOWANCES			<u>3,243,000</u>	<u>2,395,000</u>	<u>3,632,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,243,000</u>	<u>2,395,000</u>	<u>3,632,000</u>
A01202 House Rent Allowance			337,000		237,000
A01203 Conveyance Allowance			395,000		395,000
A01207 Washing Allowance			13,000		13,000
A01208 Dress Allowance			13,000		13,000
A01211 Hill Allowance (Personal Allowance)			34,000		34,000
A01217 Medical Allowance			285,000		267,000
A0122M Ad-hoc Relief Allowance - 2016			345,000		335,000
A0122Y Ad-hoc Relief Allowance - 2017			448,000		449,000
A0123G Ad-hoc Relief Allowance - 2018			448,000		897,000
A0123P Ad-hoc Relief Allowance - 2019			757,000		824,000
A01289 Teaching Allowance			168,000		168,000
A03 TOTAL OPERATING EXPENSES			<u>1,091,000</u>	<u>1,091,000</u>	<u>1,097,000</u>
A032 TOTAL COMMUNICATION			<u>13,000</u>	<u>13,000</u>	<u>16,000</u>
A03201 Postage & Telegraph			2,000	2,000	5,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>152,000</u>	<u>152,000</u>	<u>155,000</u>
A03303 Electricity			150,000	150,000	150,000
A03304 Hot & Cold Weather Charges			2,000	2,000	5,000

FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
A03801 Training (Non Transferable)			300,000	300,000	300,000
A03805 Travelling Allowance			<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
002 Gazetted			43,000	43,000	43,000
003 Non-Gazetted			34,000	34,000	34,000
A03807 POL			373,000	373,000	373,000
A039 TOTAL GENERAL			<u>176,000</u>	<u>176,000</u>	<u>176,000</u>
A03901 Stationery			113,000	113,000	113,000
A03906 Uniform & Liveries			5,000	5,000	5,000
A03970 Others			58,000	58,000	58,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>326,000</u>	<u>326,000</u>	<u>326,000</u>
A13001 Transport			316,000	316,000	316,000
A13201 Furniture			10,000	10,000	10,000
GRAND TOTAL			<u>9,141,000</u>	<u>7,168,000</u>	<u>9,542,000</u>

523
KC21023
FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>MZ0190 FORESTS WORKING PLAN DIVISION MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,791,000</u>	<u>4,100,000</u>	<u>4,707,000</u>
A011 TOTAL PAY	<u>7</u>	<u>8</u>	<u>1,530,000</u>	<u>2,468,000</u>	<u>2,547,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>2</u>	<u>544,000</u>	<u>1,103,000</u>	<u>1,148,000</u>
A073 Assistant Conservator	BPS-17	1	544,000		546,000
F041 Forest Ranger	BPS-16				602,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>986,000</u>	<u>1,365,000</u>	<u>1,399,000</u>
J011 Junior & Range Clerk/Typist	BPS-07	1	241,000		241,000
D128 Driver	BPS-04	1	233,000		348,000
N004 Naib Qasid	BPS-01	3	390,000		650,000
D004 Dak Runner/Postman	BPS-01	1	122,000		160,000
A012 TOTAL ALLOWANCES			<u>1,261,000</u>	<u>1,632,000</u>	<u>2,160,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,261,000</u>	<u>1,632,000</u>	<u>2,160,000</u>
A01202 House Rent Allowance			196,000		290,000
A01203 Conveyance Allowance			203,000		287,000
A01207 Washing Allowance			6,000		5,000
A01208 Dress Allowance			4,000		5,000
A01211 Hill Allowance (Personal Allowance)					5,000
A01217 Medical Allowance			130,000		148,000
A0122M Ad-hoc Relief Allowance - 2016			137,000		179,000
A0122Y Ad-hoc Relief Allowance - 2017			153,000		255,000
A0123G Ad-hoc Relief Allowance - 2018			153,000		509,000
A0123P Ad-hoc Relief Allowance - 2019			279,000		477,000
A03 TOTAL OPERATING EXPENSES			<u>272,000</u>	<u>272,000</u>	<u>275,000</u>
A033 TOTAL UTILITIES			<u>22,000</u>	<u>22,000</u>	<u>25,000</u>
A03303 Electricity			20,000	20,000	20,000
A03304 Hot & Cold Weather Charges			2,000	2,000	5,000
A038 TOTAL TRANSPORTATION			<u>187,000</u>	<u>187,000</u>	<u>187,000</u>
A03805 Travelling Allowance			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
002 Gazetted			30,000	30,000	30,000
003 Non-Gazetted			14,000	14,000	14,000
A03807 POL			143,000	143,000	143,000
A039 TOTAL GENERAL			<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
A03906 Uniform & Liveries			5,000	5,000	5,000
A03970 Others			58,000	58,000	58,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
A13001 Transport			125,000	125,000	125,000
GRAND TOTAL			<u>3,188,000</u>	<u>4,497,000</u>	<u>5,107,000</u>

FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PO0058 FORESTS CIRCLE POONCH RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			13,154,000	11,437,000	14,243,000
A011 TOTAL PAY	21	21	7,636,000	7,177,000	7,801,000
A01101 PAY OF OFFICERS	4	4	3,399,000	3,049,000	3,563,000
C089 Conservator	BPS-19	1	1	1,132,000	1,173,000
F026 Forests Protection Officer	BPS-17	1	1	930,000	958,000
S129 Superintendent	BPS-17	1	1	599,000	682,000
H004 Head Clerk	BPS-16	1	1	738,000	750,000
A01151 PAY OF OTHER STAFF	17	17	4,237,000	4,128,000	4,238,000
S102 Stenographer	BPS-14	1	1	498,000	512,000
J011 Junior & Range Clerk/Typist	BPS-07	4	4	1,216,000	1,258,000
D128 Driver	BPS-04	2	2	630,000	644,000
D004 Dak Runner/Postman	BPS-02	2	2	358,000	366,000
N004 Naib Qasid	BPS-01	6	6	1,161,000	1,077,000
C061 Chowkidar	BPS-01	1	1	139,000	142,000
S148 Sweeper	BPS-01	1	1	235,000	239,000
A012 TOTAL ALLOWANCES			5,518,000	4,260,000	6,442,000
A012-1 TOTAL REGULAR ALLOWANCES			5,518,000	4,260,000	6,442,000
A01202 House Rent Allowance			672,000		672,000
A01203 Conveyance Allowance			713,000		713,000
A01207 Washing Allowance			22,000		22,000
A01208 Dress Allowance			18,000		22,000
A01211 Hill Allowance (Personal Allowance)			22,000		22,000
A01217 Medical Allowance			597,000		597,000
A0122M Ad-hoc Relief Allowance - 2016			583,000		585,000
A0122Y Ad-hoc Relief Allowance - 2017			764,000		780,000
A0123G Ad-hoc Relief Allowance - 2018			764,000		1,560,000
A0123P Ad-hoc Relief Allowance - 2019			1,357,000		1,460,000
A01224 Entertainment Allowance			6,000		9,000
A03 TOTAL OPERATING EXPENSES			2,236,000	2,236,000	2,236,000
A032 TOTAL COMMUNICATION			73,000	73,000	73,000
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			68,000	68,000	68,000
A033 TOTAL UTILITIES			871,000	871,000	871,000
A03302 Water			12,000	12,000	12,000
A03303 Electricity			854,000	854,000	854,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>1,115,000</u>	<u>1,115,000</u>	<u>1,115,000</u>
A03805	Travelling Allowance		<u>371,000</u>	<u>371,000</u>	<u>371,000</u>
002	Gazetted		150,000	150,000	150,000
003	Non-Gazetted		221,000	221,000	221,000
A03807	POL		744,000	744,000	744,000
A039	TOTAL GENERAL		<u>177,000</u>	<u>177,000</u>	<u>177,000</u>
A03901	Stationery		36,000	36,000	36,000
A03905	Newspapers, Periodicals and Books		2,000	2,000	2,000
A03906	Uniform & Liveries		3,000	3,000	3,000
A03970	Others		136,000	136,000	136,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>467,000</u>	<u>467,000</u>	<u>471,000</u>
A13001	Transport		461,000	461,000	461,000
A13101	Machinery/Equipment		3,000	3,000	5,000
A13201	Furniture		3,000	3,000	5,000
GRAND TOTAL			15,857,000	14,140,000	16,950,000

526
KC21023
FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>PO0477 FORESTS RAID PARTY RAWALAKOT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,946,000</u>	<u>6,201,000</u>	<u>7,178,000</u>
A011 TOTAL PAY	<u>11</u>	<u>12</u>	<u>3,484,000</u>	<u>3,880,000</u>	<u>4,014,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>2</u>	<u>792,000</u>	<u>1,255,000</u>	<u>1,301,000</u>
A073 Assistant Conservator	BPS-17	1	792,000		737,000
F041 Forest Ranger	BPS-16	1			564,000
A01151 PAY OF OTHER STAFF	<u>10</u>	<u>10</u>	<u>2,692,000</u>	<u>2,625,000</u>	<u>2,713,000</u>
F025 Forester	BPS-11	4	1,184,000		1,232,000
F023 Forest Guard	BPS-09	4	1,152,000		1,170,000
N004 Naib Qasid	BPS-01	1	177,000		161,000
C061 Chowkidar	BPS-01	1	179,000		150,000
A012 TOTAL ALLOWANCES			<u>2,462,000</u>	<u>2,321,000</u>	<u>3,164,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,462,000</u>	<u>2,321,000</u>	<u>3,164,000</u>
A01202 House Rent Allowance			328,000		290,000
A01203 Conveyance Allowance			333,000		393,000
A01207 Washing Allowance			4,000		11,000
A01208 Dress Allowance			4,000		4,000
A01211 Hill Allowance (Personal Allowance)			7,000		19,000
A01217 Medical Allowance			197,000		224,000
A0122M Ad-hoc Relief Allowance - 2016			236,000		241,000
A0122Y Ad-hoc Relief Allowance - 2017			348,000		401,000
A0123G Ad-hoc Relief Allowance - 2018			348,000		803,000
A0123P Ad-hoc Relief Allowance - 2019			657,000		778,000
A03 TOTAL OPERATING EXPENSES			<u>534,000</u>	<u>534,000</u>	<u>538,000</u>
A032 TOTAL COMMUNICATION			<u>33,000</u>	<u>33,000</u>	<u>37,000</u>
A03201 Postage & Telegraph			1,000	1,000	5,000
A03202 Telephone & Trunk Call			32,000	32,000	32,000
A038 TOTAL TRANSPORTATION			<u>423,000</u>	<u>423,000</u>	<u>423,000</u>
A03805 Travelling Allowance			<u>203,000</u>	<u>203,000</u>	<u>203,000</u>
002 Gazetted			120,000	120,000	120,000
003 Non-Gazetted			83,000	83,000	83,000
A03807 POL			220,000	220,000	220,000

FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A039	TOTAL GENERAL		<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A03901	Stationery		45,000	45,000	45,000
A03970	Others		33,000	33,000	33,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>177,000</u>	<u>177,000</u>	<u>183,000</u>
A13001	Transport		173,000	173,000	173,000
A13101	Machinery/Equipment		2,000	2,000	5,000
A13201	Furniture		2,000	2,000	5,000
GRAND TOTAL			<u>6,657,000</u>	<u>6,912,000</u>	<u>7,899,000</u>

528
KC21023
FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>PO0059 FORESTS DIVISION RAWALAKOT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>42,035,000</u>	<u>36,027,000</u>	<u>45,886,000</u>
A011 TOTAL PAY	<u>82</u>	<u>82</u>	<u>24,231,000</u>	<u>21,459,000</u>	<u>25,015,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>3,824,000</u>	<u>2,054,000</u>	<u>3,972,000</u>
D025 Deputy Conservator BPS-18	1	1	792,000		820,000
A073 Assistant Conservator BPS-17	1	1	688,000		716,000
D118 Divisional Accounts Officer BPS-17	1	1	654,000		682,000
F024 Forest Prosecutor BPS-17	1	1	571,000		599,000
F041 Forest Ranger BPS-16	0	1			546,000
R004 Range Officer BPS-16	1	0	528,000		
H004 Head Clerk BPS-16	1	1	546,000		564,000
A01102 Personal Pay			27,000		27,000
A01103 Special Pay			4,000		4,000
A01105 Qualification Pay			14,000		14,000
A01151 PAY OF OTHER STAFF	<u>76</u>	<u>76</u>	<u>20,407,000</u>	<u>19,405,000</u>	<u>21,043,000</u>
S042 Senior Clerk BPS-14	1	1	414,000		428,000
F025 Forester BPS-11	10	10	3,620,000		3,726,000
F023 Forest Guard BPS-09	46	46	11,998,000		12,401,000
J011 Junior & Range Clerk/Typist BPS-07	4	4	1,153,000		1,195,000
W021 Wireless Operator BPS-05	3	3	896,000		917,000
D128 Driver BPS-04	1	1	355,000		362,000
D004 Dak Runner/Postman BPS-02	1	1	281,000		286,000
N021 Nursery Man BPS-01	2	2	313,000		321,000
C071 Closure Watcher BPS-01	1	1	169,000		173,000
N004 Naib Qasid BPS-01	2	2	310,000		318,000
C094 Cook BPS-01	1	1	201,000		205,000
C061 Chowkidar BPS-01	3	3	543,000		555,000
S148 Sweeper BPS-01	1	1	154,000		156,000
A012 TOTAL ALLOWANCES			<u>17,804,000</u>	<u>14,568,000</u>	<u>20,871,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,624,000</u>	<u>14,388,000</u>	<u>20,691,000</u>
A01202 House Rent Allowance			2,240,000		2,240,000
A01203 Conveyance Allowance			2,209,000		2,209,000
A01207 Washing Allowance			22,000		22,000
A01208 Dress Allowance			18,000		18,000
A01211 Hill Allowance (Personal Allowance)			77,000		77,000
A01217 Medical Allowance			1,746,000		1,746,000
A0122M Ad-hoc Relief Allowance - 2016			1,819,000		1,819,000
A0122Y Ad-hoc Relief Allowance - 2017			2,419,000		2,502,000
A0123G Ad-hoc Relief Allowance - 2018			2,419,000		5,003,000
A0123P Ad-hoc Relief Allowance - 2019			4,655,000		5,055,000

FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A01277 Contingent Paid Staff	(Cook)		180,000	180,000	180,000
A03 TOTAL OPERATING EXPENSES			<u>1,457,000</u>	<u>1,457,000</u>	<u>1,459,000</u>
A032 TOTAL COMMUNICATION			<u>35,000</u>	<u>35,000</u>	<u>37,000</u>
A03201 Postage & Telegraph			3,000	3,000	5,000
A03202 Telephone & Trunk Call			32,000	32,000	32,000
A033 TOTAL UTILITIES			<u>109,000</u>	<u>109,000</u>	<u>109,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			92,000	92,000	92,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A03402 Rent for Office Buildings (Non Transferable)			26,000	26,000	26,000
A038 TOTAL TRANSPORTATION			<u>505,000</u>	<u>505,000</u>	<u>505,000</u>
A03805 Travelling Allowance			<u>196,000</u>	<u>196,000</u>	<u>196,000</u>
002 Gazetted			116,000	116,000	116,000
003 Non-Gazetted			80,000	80,000	80,000
A03807 POL			309,000	309,000	309,000
A039 TOTAL GENERAL			<u>782,000</u>	<u>782,000</u>	<u>782,000</u>
A03901 Stationery			77,000	77,000	77,000
A03906 Uniform & Liveries			5,000	5,000	5,000
A03919 Payments to other for Service Rendered			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
002 Timber (Non-Transferable)			600,000	600,000	600,000
A03970 Others			100,000	100,000	100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>386,000</u>	<u>386,000</u>	<u>390,000</u>
A13001 Transport			350,000	350,000	350,000
A13101 Machinery/Equipment			3,000	3,000	5,000
A13201 Furniture			3,000	3,000	5,000
A13301 Buildings (Non Transferable)			30,000	30,000	30,000
GRAND TOTAL			<u>43,878,000</u>	<u>37,870,000</u>	<u>47,735,000</u>

530
KC21023
FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>SJ0230 FORESTS DIVISION SUDHNOTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>26,559,000</u>	<u>23,792,000</u>	<u>29,136,000</u>
A011 TOTAL PAY	<u>50</u>	<u>50</u>	<u>15,293,000</u>	<u>14,266,000</u>	<u>15,768,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>3,566,000</u>	<u>2,539,000</u>	<u>3,645,000</u>
D025 Deputy Conservator	BPS-18	1	1	1,201,000	1,235,000
A073 Assistant Conservator	BPS-17	1	1	985,000	985,000
D118 Divisional Accounts Officer	BPS-17	1	1	998,000	1,025,000
F041 Forest Ranger	BPS-16	0	1		400,000
R004 Range Officer	BPS-16	1	0	382,000	
A01151 PAY OF OTHER STAFF	<u>46</u>	<u>46</u>	<u>11,727,000</u>	<u>11,727,000</u>	<u>12,123,000</u>
S042 Senior Clerk	BPS-14	1	1	428,000	442,000
F025 Forester	BPS-11	7	7	1,948,000	2,022,000
F023 Forest Guard	BPS-09	28	28	6,907,000	7,152,000
J011 Junior & Range Clerk/Typist	BPS-07	3	3	1,007,000	1,039,000
W021 Wireless Operator	BPS-05	2	2	456,000	468,000
N004 Naib Qasid	BPS-01	2	2	331,000	339,000
C061 Chowkidar	BPS-01	2	2	398,000	405,000
S148 Sweeper	BPS-01	1	1	252,000	256,000
A012 TOTAL ALLOWANCES			<u>11,266,000</u>	<u>9,526,000</u>	<u>13,368,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,906,000</u>	<u>9,091,000</u>	<u>12,828,000</u>
A01202 House Rent Allowance			1,293,000		1,293,000
A01203 Conveyance Allowance			1,381,000		1,381,000
A01207 Washing Allowance			9,000		9,000
A01208 Dress Allowance			6,000		6,000
A01211 Hill Allowance (Personal Allowance)			86,000		86,000
A01217 Medical Allowance			1,067,000		1,067,000
A0122M Ad-hoc Relief Allowance - 2016			1,126,000		1,126,000
A0122Y Ad-hoc Relief Allowance - 2017			1,529,000		1,577,000
A0123G Ad-hoc Relief Allowance - 2018			1,529,000		3,154,000
A0123P Ad-hoc Relief Allowance - 2019			2,880,000		3,129,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>360,000</u>	<u>435,000</u>	<u>540,000</u>
A01277 Contingent Paid Staff		(Cook-3)	360,000	435,000	540,000

531
KC21023
FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>1,231,000</u>	<u>1,231,000</u>	<u>1,235,000</u>
A032 TOTAL COMMUNICATION			<u>22,000</u>	<u>22,000</u>	<u>26,000</u>
A03201 Postage & Telegraph			1,000	1,000	5,000
A03202 Telephone & Trunk Call			21,000	21,000	21,000
A033 TOTAL UTILITIES			<u>247,000</u>	<u>247,000</u>	<u>247,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			230,000	230,000	230,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03402 Rent for Office Buildings (Non Transferable)			10,000	10,000	10,000
A038 TOTAL TRANSPORTATION			<u>309,000</u>	<u>309,000</u>	<u>309,000</u>
A03805 Travelling Allowance			<u>144,000</u>	<u>144,000</u>	<u>144,000</u>
002 Gazetted			90,000	90,000	90,000
003 Non-Gazetted			54,000	54,000	54,000
A03807 POL			165,000	165,000	165,000
A039 TOTAL GENERAL			<u>643,000</u>	<u>643,000</u>	<u>643,000</u>
A03901 Stationery			21,000	21,000	21,000
A03919 Payments to other for Service Rendered			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
002 Timber (Non-Transferable)			600,000	600,000	600,000
A03970 Others			22,000	22,000	22,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			100,000	100,000	100,000
GRAND TOTAL			<u>27,890,000</u>	<u>25,123,000</u>	<u>30,471,000</u>

532
KC21023
FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BG0054 FORESTS DIVISION BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>44,924,000</u>	<u>40,534,000</u>	<u>48,955,000</u>
A011 TOTAL PAY	<u>90</u>	<u>90</u>	<u>25,923,000</u>	<u>24,839,000</u>	<u>26,707,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>5,318,000</u>	<u>4,224,000</u>	<u>5,410,000</u>
D025 Deputy Conservator	BPS-18	1	1	1,063,000	1,063,000
A073 Assistant Conservator	BPS-17	1	1	768,000	768,000
P071 Prosecuting Officer	BPS-17	1	1	709,000	737,000
F026 Forests Protection Officer	BPS-17	1	1	709,000	737,000
D118 Divisional Accounts Officer	BPS-17	1	1	958,000	958,000
F041 Forest Ranger	BPS-16	0	1		601,000
R004 Range Officer	BPS-16	1	0	583,000	
H004 Head Clerk	BPS-16	1	1	528,000	546,000
A01151 PAY OF OTHER STAFF	<u>83</u>	<u>83</u>	<u>20,605,000</u>	<u>20,615,000</u>	<u>21,297,000</u>
S042 Senior Clerk	BPS-14	2	2	842,000	870,000
F025 Forester	BPS-11	9	9	3,063,000	3,158,000
F023 Forest Guard	BPS-09	41	41	9,800,000	10,158,000
J011 Junior & Range Clerk/Typist	BPS-07	7	7	1,779,000	1,853,000
S142 Supervisor Kuth	BPS-07	1	1	212,000	219,000
C090 Constable	BPS-05	2	2	688,000	703,000
W021 Wireless Operator	BPS-05	4	4	768,000	792,000
D128 Driver	BPS-04	2	2	701,000	717,000
D004 Dak Runner/Postman	BPS-02	2	2	543,000	558,000
N021 Nursery Man	BPS-01	1	1	146,000	150,000
C071 Closure Watcher	BPS-01	1	1	146,000	150,000
N004 Naib Qasid	BPS-01	4	4	836,000	852,000
C061 Chowkidar	BPS-01	5	5	727,000	747,000
S148 Sweeper	BPS-01	2	2	354,000	370,000
A012 TOTAL ALLOWANCES			<u>19,001,000</u>	<u>15,695,000</u>	<u>22,248,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,641,000</u>	<u>15,335,000</u>	<u>21,888,000</u>
A01202 House Rent Allowance			2,014,000		2,014,000
A01203 Conveyance Allowance			2,322,000		2,322,000
A01207 Washing Allowance			34,000		34,000
A01208 Dress Allowance			32,000		32,000
A01210 Risk Allowance			80,000		80,000
A01211 Hill Allowance (Personal Allowance)			142,000		142,000
A01217 Medical Allowance			1,769,000		1,769,000
A0122M Ad-hoc Relief Allowance - 2016			1,897,000		1,897,000

533
KC21023
FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A0122Y Ad-hoc Relief Allowance - 2017			2,592,000		2,671,000
A0123G Ad-hoc Relief Allowance - 2018			2,592,000		5,341,000
A0123P Ad-hoc Relief Allowance - 2019			4,919,000		5,338,000
A01260 Ration Allowance			25,000		25,000
A0120Q Fixed Daily Allowance			211,000		211,000
A01261 Constabulary Allowance			12,000		12,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
A01277 Contingent Paid Staff			360,000	360,000	360,000
A03 TOTAL OPERATING EXPENSES			<u>6,123,000</u>	<u>6,123,000</u>	<u>6,125,000</u>
A032 TOTAL COMMUNICATION			<u>35,000</u>	<u>35,000</u>	<u>37,000</u>
A03201 Postage & Telegraph			3,000	3,000	5,000
A03202 Telephone & Trunk Call			32,000	32,000	32,000
A033 TOTAL UTILITIES			<u>317,000</u>	<u>317,000</u>	<u>317,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			300,000	300,000	300,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>610,000</u>	<u>610,000</u>	<u>610,000</u>
A03805 Travelling Allowance			<u>207,000</u>	<u>207,000</u>	<u>207,000</u>
002 Gazetted			130,000	130,000	130,000
003 Non-Gazetted			77,000	77,000	77,000
A03807 POL			403,000	403,000	403,000
A039 TOTAL GENERAL			<u>5,161,000</u>	<u>5,161,000</u>	<u>5,161,000</u>
A03901 Stationery			75,000	75,000	75,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03919 Payments to other for Service Rendered			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
002 Timber (Non-Transferable)			5,000,000	5,000,000	5,000,000
A03970 Others			82,000	82,000	82,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>389,000</u>	<u>389,000</u>	<u>391,000</u>
A13001 Transport			350,000	350,000	350,000
A13101 Machinery/Equipment			3,000	3,000	5,000
A13201 Furniture			6,000	6,000	6,000
A13301 Buildings (Non Transferable)			30,000	30,000	30,000
GRAND TOTAL			<u>51,436,000</u>	<u>47,046,000</u>	<u>55,471,000</u>

534
KC21023
FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>HV0024 FORESTS DIVISION HAVELI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>27,357,000</u>	<u>22,587,000</u>	<u>29,283,000</u>
A011 TOTAL PAY	<u>47</u>	<u>47</u>	<u>16,324,000</u>	<u>13,486,000</u>	<u>15,909,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>4,419,000</u>	<u>1,725,000</u>	<u>3,833,000</u>
D025 Deputy Conservator	BPS-18	1	1	1,166,000	753,000
A073 Assistant Conservator	BPS-17	1	1	985,000	654,000
D118 Divisional Accounts Officer	BPS-17	1	1	588,000	654,000
F026 Forests Protection Officer	BPS-17	1	1	588,000	661,000
F041 Forest Ranger	BPS-16	0	1		583,000
R004 Range Officer	BPS-16	1	0	564,000	
H004 Head Clerk	BPS-16	1	1	528,000	528,000
A01151 PAY OF OTHER STAFF	<u>41</u>	<u>41</u>	<u>11,905,000</u>	<u>11,761,000</u>	<u>12,076,000</u>
S102 Stenographer	BPS-14	1	1	287,000	287,000
S042 Senior Clerk	BPS-14	1	1	400,000	400,000
F025 Forester	BPS-11	7	7	2,687,000	2,603,000
F023 Forest Guard	BPS-09	20	20	5,637,000	5,803,000
J011 Junior & Range Clerk/Typist	BPS-07	4	4	1,226,000	1,226,000
W021 Wireless Operator	BPS-05	1	1	264,000	264,000
D128 Driver	BPS-04	1	1	317,000	317,000
N004 Naib Qasid	BPS-01	3	3	622,000	698,000
C061 Chowkidar	BPS-01	3	3	465,000	478,000
A012 TOTAL ALLOWANCES			<u>11,033,000</u>	<u>9,101,000</u>	<u>13,374,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,673,000</u>	<u>8,741,000</u>	<u>13,014,000</u>
A01202 House Rent Allowance			1,068,000		1,176,000
A01203 Conveyance Allowance			1,204,000		1,446,000
A01207 Washing Allowance			13,000		48,000
A01208 Dress Allowance			11,000		11,000
A01211 Hill Allowance (Personal Allowance)			60,000		70,000
A01217 Medical Allowance			873,000		907,000
A0122M Ad-hoc Relief Allowance - 2016			1,136,000		1,434,000
A0122Y Ad-hoc Relief Allowance - 2017			1,632,000		1,591,000
A0123G Ad-hoc Relief Allowance - 2018			1,632,000		3,182,000
A0123P Ad-hoc Relief Allowance - 2019			3,044,000		3,149,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
A01277 Contingent Paid Staff			360,000	360,000	360,000

535
KC21023
FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>3,818,000</u>	<u>4,618,000</u>	<u>4,618,000</u>
A032	TOTAL COMMUNICATION		<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
A03201	Postage & Telegraph		5,000	5,000	5,000
A03202	Telephone & Trunk Call		32,000	32,000	32,000
A033	TOTAL UTILITIES		<u>337,000</u>	<u>337,000</u>	<u>337,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		320,000	320,000	320,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>390,000</u>	<u>390,000</u>	<u>390,000</u>
A03402	Rent for Office Buildings (Non Transferable)		390,000	390,000	390,000
A038	TOTAL TRANSPORTATION		<u>445,000</u>	<u>445,000</u>	<u>445,000</u>
A03805	Travelling Allowance		<u>192,000</u>	<u>192,000</u>	<u>192,000</u>
002	Gazetted		120,000	120,000	120,000
003	Non-Gazetted		72,000	72,000	72,000
A03807	POL		253,000	253,000	253,000
A039	TOTAL GENERAL		<u>2,609,000</u>	<u>3,409,000</u>	<u>3,409,000</u>
A03901	Stationery		60,000	60,000	60,000
A03906	Uniform & Liveries		6,000	6,000	6,000
A03919	Payments to other for Service Rendered		<u>2,500,000</u>	<u>3,300,000</u>	<u>3,300,000</u>
002	Timber (Non-Transferable)		2,500,000	3,300,000	3,300,000
A03970	Others		43,000	43,000	43,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13001	Transport		150,000	150,000	150,000
GRAND TOTAL			<u>31,325,000</u>	<u>27,355,000</u>	<u>34,051,000</u>

536
KC21023
FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>PO0060</u> DEMARCATION DIVISION RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>16,188,000</u>	<u>15,472,000</u>	<u>18,272,000</u>
A011 TOTAL PAY	<u>28</u>	<u>28</u>	<u>9,122,000</u>	<u>9,268,000</u>	<u>9,866,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,151,000</u>	<u>3,030,000</u>	<u>3,447,000</u>
D025 Deputy Conservator	BPS-18	1	1	753,000	1,201,000
D118 Divisional Accounts Officer	BPS-17	1	1	599,000	571,000
F041 Forest Ranger	BPS-16	0	2		1,147,000
R004 Range Officer	BPS-16	2	0	1,235,000	
H004 Head Clerk	BPS-16	1	1	564,000	528,000
A01151 PAY OF OTHER STAFF	<u>23</u>	<u>23</u>	<u>5,971,000</u>	<u>6,238,000</u>	<u>6,419,000</u>
N008 Naib Tehsildar	BPS-14	2	2	856,000	893,000
F025 Forester	BPS-11	3	3	1,173,000	1,218,000
F023 Forest Guard	BPS-09	4	4	1,161,000	1,161,000
S147 Surveyor/Gardawar	BPS-09	2	2	614,000	735,000
P009 Patwari	BPS-09	1	1	286,000	184,000
J011 Junior & Range Clerk/Typist	BPS-07	2	2	386,000	692,000
D128 Driver	BPS-04	1	1	132,000	137,000
D004 Dak Runner/Postman	BPS-02	2	2	457,000	462,000
N004 Naib Qasid	BPS-01	5	5	760,000	787,000
C061 Chowkidar	BPS-01	1	1	146,000	150,000
A012 TOTAL ALLOWANCES			<u>7,066,000</u>	<u>6,204,000</u>	<u>8,406,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,066,000</u>	<u>6,204,000</u>	<u>8,406,000</u>
A01202 House Rent Allowance			1,027,000		841,000
A01203 Conveyance Allowance			818,000		700,000
A01207 Washing Allowance			16,000		11,000
A01208 Dress Allowance			14,000		11,000
A01211 Hill Allowance (Personal Allowance)			43,000		38,000
A01217 Medical Allowance			688,000		766,000
A01218 Fixed Contingent/Stationery Allowance			12,000		60,000
A0120Q Fixed Daily Allowance			74,000		412,000
A0122M Ad-hoc Relief Allowance - 2016			883,000		707,000
A0122Y Ad-hoc Relief Allowance - 2017			912,000		987,000
A0123G Ad-hoc Relief Allowance - 2018			912,000		1,973,000
A0123P Ad-hoc Relief Allowance - 2019			1,667,000		1,900,000

537
KC21023
FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>382,000</u>	<u>382,000</u>	<u>390,000</u>
A032 TOTAL COMMUNICATION			<u>12,000</u>	<u>12,000</u>	<u>16,000</u>
A03201 Postage & Telegraph			1,000	1,000	5,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>53,000</u>	<u>53,000</u>	<u>57,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			40,000	40,000	40,000
A03304 Hot & Cold Weather Charges			1,000	1,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03402 Rent for Office Buildings (Non Transferable)			50,000	50,000	50,000
A038 TOTAL TRANSPORTATION			<u>216,000</u>	<u>216,000</u>	<u>216,000</u>
A03805 Travelling Allowance			<u>106,000</u>	<u>106,000</u>	<u>106,000</u>
002 Gazetted			60,000	60,000	60,000
003 Non-Gazetted			46,000	46,000	46,000
A03807 POL			110,000	110,000	110,000
A039 TOTAL GENERAL			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A03901 Stationery			30,000	30,000	30,000
A03970 Others			21,000	21,000	21,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			100,000	100,000	100,000
GRAND TOTAL			<u>16,670,000</u>	<u>15,954,000</u>	<u>18,762,000</u>

538
KC21023
FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>MJ0056 FORESTS CIRCLE MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>15,619,000</u>	<u>13,963,000</u>	<u>16,453,000</u>
A011 TOTAL PAY	<u>26</u>	<u>26</u>	<u>8,847,000</u>	<u>8,226,000</u>	<u>8,753,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>4,090,000</u>	<u>3,609,000</u>	<u>3,965,000</u>
C089 Conservator	BPS-19	1	1	1,461,000	1,204,000
F024 Forest Prosecutor	BPS-17	1	1	433,000	461,000
S129 Superintendent	BPS-17	1	1	578,000	654,000
F026 Forests Protection Officer	BPS-17	1	1	599,000	627,000
H004 Head Clerk	BPS-16	1	1	491,000	491,000
S062 Senior Scale Stenographer	BPS-16	1	1	528,000	528,000
A01151 PAY OF OTHER STAFF	<u>20</u>	<u>20</u>	<u>4,757,000</u>	<u>4,617,000</u>	<u>4,788,000</u>
S042 Senior Clerk	BPS-14	2	2	828,000	842,000
G003 Garage Supervisor	BPS-11	0	1		400,000
F023 Forest Guard	BPS-09	1	1	207,000	216,000
J011 Junior & Range Clerk/Typist	BPS-07	3	3	701,000	732,000
C090 Constable	BPS-05	1	1	204,000	253,000
D128 Driver	BPS-04	1	0	364,000	
D004 Dak Runner/Postman	BPS-02	1	1	234,000	240,000
N021 Nursery Man	BPS-01	1	1	118,000	122,000
N004 Naib Qasid	BPS-01	7	7	1,400,000	1,421,000
C061 Chowkidar	BPS-01	2	2	471,000	327,000
S148 Sweeper	BPS-01	1	1	230,000	235,000
A012 TOTAL ALLOWANCES			<u>6,772,000</u>	<u>5,737,000</u>	<u>7,700,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,772,000</u>	<u>5,737,000</u>	<u>7,700,000</u>
A01202 House Rent Allowance			1,052,000		1,052,000
A01203 Conveyance Allowance			858,000		858,000
A01207 Washing Allowance			16,000		16,000
A01208 Dress Allowance			20,000		20,000
A01210 Risk Allowance			40,000		40,000
A01211 Hill Allowance (Personal Allowance)			43,000		43,000
A01217 Medical Allowance			551,000		551,000
A0122M Ad-hoc Relief Allowance - 2016			727,000		727,000
A0122Y Ad-hoc Relief Allowance - 2017			885,000		872,000
A0123G Ad-hoc Relief Allowance - 2018			885,000		1,751,000
A0123P Ad-hoc Relief Allowance - 2019			1,565,000		1,640,000
A01224 Entertainment Allowance			6,000		6,000
A0120Q Fixed Daily Allowance			106,000		106,000
A01260 Ration Allowance			12,000		12,000
A01261 Constabulary Allowance			6,000		6,000

539
KC21023
FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,504,000</u>
A032	TOTAL COMMUNICATION		<u>69,000</u>	<u>69,000</u>	<u>72,000</u>
A03201	Postage & Telegraph		2,000	2,000	5,000
A03202	Telephone & Trunk Call		67,000	67,000	67,000
A033	TOTAL UTILITIES		<u>216,000</u>	<u>216,000</u>	<u>217,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		200,000	200,000	200,000
A03304	Hot & Cold Weather Charges		4,000	4,000	5,000
A038	TOTAL TRANSPORTATION		<u>884,000</u>	<u>884,000</u>	<u>884,000</u>
A03805	Travelling Allowance		<u>369,000</u>	<u>369,000</u>	<u>369,000</u>
002	Gazetted		214,000	214,000	214,000
003	Non-Gazetted		155,000	155,000	155,000
A03807	POL		515,000	515,000	515,000
A039	TOTAL GENERAL		<u>331,000</u>	<u>331,000</u>	<u>331,000</u>
A03901	Stationery		38,000	38,000	38,000
A03902	Printing & Publication		100,000	100,000	100,000
A03906	Uniform & Liveries		56,000	56,000	56,000
A03970	Others		137,000	137,000	137,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>473,000</u>	<u>473,000</u>	<u>476,000</u>
A13001	Transport		391,000	391,000	391,000
A13101	Machinery/Equipment		3,000	3,000	5,000
A13201	Furniture		4,000	4,000	5,000
A13301	Buildings (Non Transferable)		75,000	75,000	75,000
GRAND TOTAL			<u>17,592,000</u>	<u>15,936,000</u>	<u>18,433,000</u>

540
KC21023
FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>MJ0436 FORESTS RAID PARTY MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,264,000</u>	<u>5,551,000</u>	<u>6,590,000</u>
A011 TOTAL PAY	<u>9</u>	<u>10</u>	<u>3,072,000</u>	<u>3,545,000</u>	<u>3,658,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>2</u>	<u>765,000</u>	<u>1,238,000</u>	<u>1,283,000</u>
A073 Assistant Conservator	BPS-17	1	765,000		792,000
F041 Forest Ranger	BPS-16				491,000
A01151 PAY OF OTHER STAFF	<u>8</u>	<u>8</u>	<u>2,307,000</u>	<u>2,307,000</u>	<u>2,375,000</u>
F025 Forester	BPS-11	1	219,000		230,000
F023 Forest Guard	BPS-09	4	1,178,000		1,213,000
J011 Junior & Range Clerk/Typist	BPS-07	1	336,000		346,000
D128 Driver	BPS-04	1	311,000		319,000
N004 Naib Qasid	BPS-01	1	263,000		267,000
A012 TOTAL ALLOWANCES			<u>2,192,000</u>	<u>2,006,000</u>	<u>2,932,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,192,000</u>	<u>2,006,000</u>	<u>2,932,000</u>
A01202 House Rent Allowance			317,000		326,000
A01203 Conveyance Allowance			266,000		326,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			2,000		2,000
A01211 Hill Allowance (Personal Allowance)			14,000		17,000
A01217 Medical Allowance			175,000		197,000
A0122M Ad-hoc Relief Allowance - 2016			224,000		258,000
A0122Y Ad-hoc Relief Allowance - 2017			307,000		366,000
A0123G Ad-hoc Relief Allowance - 2018			307,000		732,000
A0123P Ad-hoc Relief Allowance - 2019			576,000		704,000
A03 TOTAL OPERATING EXPENSES			<u>705,000</u>	<u>705,000</u>	<u>708,000</u>
A032 TOTAL COMMUNICATION			<u>44,000</u>	<u>44,000</u>	<u>47,000</u>
A03201 Postage & Telegraph			2,000	2,000	5,000
A03202 Telephone & Trunk Call			42,000	42,000	42,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303 Electricity			100,000	100,000	100,000
A038 TOTAL TRANSPORTATION			<u>462,000</u>	<u>462,000</u>	<u>462,000</u>
A03805 Travelling Allowance			<u>242,000</u>	<u>242,000</u>	<u>242,000</u>
002 Gazetted			132,000	132,000	132,000
003 Non-Gazetted			110,000	110,000	110,000
A03807 POL			220,000	220,000	220,000

541
KC21023
FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A039	TOTAL GENERAL		<u>99,000</u>	<u>99,000</u>	<u>99,000</u>
A03901	Stationery		45,000	45,000	45,000
A03906	Uniform & Liveries		10,000	10,000	10,000
A03970	Others		44,000	44,000	44,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>153,000</u>	<u>153,000</u>	<u>160,000</u>
A13001	Transport		150,000	150,000	150,000
A13101	Machinery/Equipment		2,000	2,000	5,000
A13201	Furniture		1,000	1,000	5,000
GRAND TOTAL			<u>6,122,000</u>	<u>6,409,000</u>	<u>7,458,000</u>

542
KC21023
FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>MJ0057 FORESTS DIVISION MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>44,029,000</u>	<u>38,724,000</u>	<u>47,678,000</u>
A011 TOTAL PAY	<u>92</u>	<u>92</u>	<u>25,476,000</u>	<u>23,678,000</u>	<u>25,941,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>3,926,000</u>	<u>2,573,000</u>	<u>4,215,000</u>
D025 Deputy Conservator	BPS-18	1	1	719,000	753,000
A073 Assistant Conservator	BPS-17	1	1	985,000	985,000
D118 Divisional Accounts Officer	BPS-17	1	1	985,000	985,000
F041 Forest Ranger	BPS-16	0	2		1,019,000
R004 Range Officer	BPS-16	2	0	983,000	
H004 Head Clerk	BPS-16	1	1	254,000	473,000
A01151 PAY OF OTHER STAFF	<u>86</u>	<u>86</u>	<u>21,550,000</u>	<u>21,105,000</u>	<u>21,726,000</u>
S042 Senior Clerk	BPS-14	1	1	400,000	428,000
F025 Forester	BPS-11	14	14	4,836,000	4,884,000
F023 Forest Guard	BPS-09	48	48	11,221,000	11,195,000
J011 Junior & Range Clerk/Typist	BPS-07	6	6	1,792,000	1,845,000
W021 Wireless Operator	BPS-05	3	3	738,000	762,000
D128 Driver	BPS-04	1	1	356,000	364,000
D004 Dak Runner/Postman	BPS-02	1	1	185,000	185,000
C061 Chowkidar	BPS-01	4	4	618,000	629,000
C071 Closure Watcher	BPS-01	3	3	348,000	355,000
N004 Naib Qasid	BPS-01	4	4	938,000	957,000
S148 Sweeper	BPS-01	1	1	118,000	122,000
A012 TOTAL ALLOWANCES			<u>18,553,000</u>	<u>15,046,000</u>	<u>21,737,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,553,000</u>	<u>15,046,000</u>	<u>21,737,000</u>
A01202 House Rent Allowance			2,284,000		2,284,000
A01203 Conveyance Allowance			2,507,000		2,507,000
A01207 Washing Allowance			28,000		106,000
A01208 Dress Allowance			26,000		99,000
A01211 Hill Allowance (Personal Allowance)			55,000		50,000
A01217 Medical Allowance			1,721,000		1,721,000
A0122M Ad-hoc Relief Allowance - 2016			1,951,000		1,951,000
A0122Y Ad-hoc Relief Allowance - 2017			2,541,000		2,594,000
A0123G Ad-hoc Relief Allowance - 2018			2,541,000		5,188,000
A0123P Ad-hoc Relief Allowance - 2019			4,899,000		5,237,000
A03 TOTAL OPERATING EXPENSES			<u>6,170,000</u>	<u>4,170,000</u>	<u>6,170,000</u>
A032 TOTAL COMMUNICATION			<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			24,000	24,000	24,000

543
KC21023
FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>612,000</u>	<u>612,000</u>	<u>612,000</u>
A03302 Water			9,000	9,000	9,000
A03303 Electricity			600,000	600,000	600,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A038 TOTAL TRANSPORTATION			<u>375,000</u>	<u>375,000</u>	<u>375,000</u>
A03805 Travelling Allowance			<u>184,000</u>	<u>184,000</u>	<u>184,000</u>
002 Gazetted			120,000	120,000	120,000
003 Non-Gazetted			64,000	64,000	64,000
A03807 POL			191,000	191,000	191,000
A039 TOTAL GENERAL			<u>5,154,000</u>	<u>3,154,000</u>	<u>5,154,000</u>
A03901 Stationery			75,000	75,000	75,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03919 Payments to other for Service Rendered			<u>5,000,000</u>	<u>3,000,000</u>	<u>5,000,000</u>
002 Timber (Non-Transferable)			5,000,000	3,000,000	5,000,000
A03970 Others			75,000	75,000	75,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>191,000</u>	<u>191,000</u>	<u>191,000</u>
A13001 Transport			150,000	150,000	150,000
A13101 Machinery/Equipment			6,000	6,000	6,000
A13201 Furniture			5,000	5,000	5,000
A13301 Buildings (Non Transferable)			30,000	30,000	30,000
GRAND TOTAL			<u>50,390,000</u>	<u>43,085,000</u>	<u>54,039,000</u>

544
KC21023
FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>BB0032 FORESTS DIVISION BHIMBER</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>48,397,000</u>	<u>43,392,000</u>	<u>52,195,000</u>
A011 TOTAL PAY	<u>109</u>	<u>109</u>	<u>27,996,000</u>	<u>26,342,000</u>	<u>28,503,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>2,798,000</u>	<u>1,990,000</u>	<u>3,138,000</u>
D025 Deputy Conservator	BPS-18	1	1	501,000	584,000
A073 Assistant Conservator	BPS-17	1	1	617,000	728,000
D118 Divisional Accounts Officer	BPS-17	1	1	657,000	767,000
F041 Forest Ranger	BPS-16	0	1		566,000
R004 Range Officer	BPS-16	1	0	548,000	
H004 Head Clerk	BPS-16	1	1	475,000	493,000
A01151 PAY OF OTHER STAFF	<u>104</u>	<u>104</u>	<u>25,198,000</u>	<u>24,352,000</u>	<u>25,365,000</u>
S042 Senior Clerk	BPS-14	1	1	429,000	443,000
F025 Forester	BPS-11	10	10	3,777,000	3,798,000
F023 Forest Guard	BPS-09	72	72	16,704,000	16,753,000
J011 Junior & Range Clerk/Typist	BPS-07	4	4	1,325,000	1,345,000
W021 Wireless Operator	BPS-05	3	3	446,000	458,000
D128 Driver	BPS-04	1	1	312,000	319,000
C071 Closure Watcher	BPS-01	4	4	509,000	523,000
N004 Naib Qasid	BPS-01	4	4	972,000	986,000
C061 Chowkidar	BPS-01	4	4	519,000	530,000
S148 Sweeper	BPS-01	1	1	205,000	210,000
A012 TOTAL ALLOWANCES			<u>20,401,000</u>	<u>17,050,000</u>	<u>23,692,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>20,401,000</u>	<u>17,050,000</u>	<u>23,692,000</u>
A01202 House Rent Allowance			2,295,000		2,296,000
A01203 Conveyance Allowance			2,795,000		2,795,000
A01207 Washing Allowance			13,000		13,000
A01208 Dress Allowance			11,000		11,000
A01211 Hill Allowance (Personal Allowance)			94,000		88,000
A01217 Medical Allowance			2,117,000		2,117,000
A0122M Ad-hoc Relief Allowance - 2016			2,017,000		1,992,000
A0122Y Ad-hoc Relief Allowance - 2017			2,800,000		2,850,000
A0123G Ad-hoc Relief Allowance - 2018			2,800,000		5,701,000
A0123P Ad-hoc Relief Allowance - 2019			5,459,000		5,829,000

545
KC21023
FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>3,202,000</u>	<u>3,902,000</u>	<u>3,905,000</u>
A032	TOTAL COMMUNICATION		<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03201	Postage & Telegraph		5,000	5,000	5,000
A03202	Telephone & Trunk Call		16,000	16,000	16,000
A033	TOTAL UTILITIES		<u>614,000</u>	<u>614,000</u>	<u>617,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		600,000	600,000	600,000
A03304	Hot & Cold Weather Charges		2,000	2,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A03402	Rent for Office Buildings (Non Transferable)		28,000	28,000	28,000
A038	TOTAL TRANSPORTATION		<u>374,000</u>	<u>374,000</u>	<u>374,000</u>
A03805	Travelling Allowance		<u>154,000</u>	<u>154,000</u>	<u>154,000</u>
002	Gazetted		90,000	90,000	90,000
003	Non-Gazetted		64,000	64,000	64,000
A03807	POL		220,000	220,000	220,000
A039	TOTAL GENERAL		<u>2,165,000</u>	<u>2,865,000</u>	<u>2,865,000</u>
A03901	Stationery		60,000	60,000	60,000
A03906	Uniform & Liveries		5,000	5,000	5,000
A03919	Payments to other for Service Rendered		<u>2,000,000</u>	<u>2,700,000</u>	<u>2,700,000</u>
002	Timber (Non-Transferable)		2,000,000	2,700,000	2,700,000
A03970	Others		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others		70,000	70,000	70,000
030	Fire Control		30,000	30,000	30,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>283,000</u>	<u>283,000</u>	<u>283,000</u>
A13001	Transport		242,000	242,000	242,000
A13101	Machinery/Equipment		6,000	6,000	6,000
A13201	Furniture		5,000	5,000	5,000
A13301	Buildings (Non Transferable)		30,000	30,000	30,000
GRAND TOTAL			<u>51,882,000</u>	<u>47,577,000</u>	<u>56,383,000</u>

546
KC21023
FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>MJ0058</u> DEMARCATION DIVISION MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,889,000</u>	<u>7,289,000</u>	<u>8,363,000</u>
A011 TOTAL PAY	<u>13</u>	<u>13</u>	<u>4,556,000</u>	<u>4,397,000</u>	<u>4,546,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,077,000</u>	<u>1,127,000</u>	<u>1,174,000</u>
A073 Assistant Conservator	BPS-17	1	1	721,000	737,000
F041 Forest Ranger	BPS-16	0	1		437,000
R004 Range Officer	BPS-16	1	0	356,000	
A01151 PAY OF OTHER STAFF	<u>11</u>	<u>11</u>	<u>3,479,000</u>	<u>3,270,000</u>	<u>3,372,000</u>
N008 Naib Tehsildar	BPS-14	2	2	912,000	828,000
F025 Forester	BPS-11	1	1	346,000	346,000
S147 Surveyor/Gardawar	BPS-09	2	2	798,000	754,000
P009 Patwari	BPS-09	1	1	268,000	260,000
J011 Junior & Range Clerk/Typist	BPS-07	2	2	418,000	439,000
N004 Naib Qasid	BPS-01	2	2	507,000	511,000
C061 Chowkidar	BPS-01	1	1	230,000	234,000
A012 TOTAL ALLOWANCES			<u>3,333,000</u>	<u>2,892,000</u>	<u>3,817,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,333,000</u>	<u>2,892,000</u>	<u>3,817,000</u>
A01202 House Rent Allowance			472,000		472,000
A01203 Conveyance Allowance			367,000		447,000
A01207 Washing Allowance			5,000		4,000
A01208 Dress Allowance			5,000		5,000
A01211 Hill Allowance (Personal Allowance)			19,000		19,000
A01217 Medical Allowance			251,000		251,000
A01218 Fixed Contingent/Stationery Allowance			12,000		0
A0120Q Fixed Daily Allowance			74,000		0
A0122M Ad-hoc Relief Allowance - 2016			359,000		359,000
A0122Y Ad-hoc Relief Allowance - 2017			456,000		455,000
A0123G Ad-hoc Relief Allowance - 2018			456,000		909,000
A0123P Ad-hoc Relief Allowance - 2019			857,000		896,000
A03 TOTAL OPERATING EXPENSES			<u>339,000</u>	<u>339,000</u>	<u>343,000</u>
A032 TOTAL COMMUNICATION			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000

547
KC21023
FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>53,000</u>	<u>53,000</u>	<u>57,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			40,000	40,000	40,000
A03304 Hot & Cold Weather Charges			1,000	1,000	5,000
A038 TOTAL TRANSPORTATION			<u>225,000</u>	<u>225,000</u>	<u>225,000</u>
A03805 Travelling Allowance			<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
002 Gazetted			72,000	72,000	72,000
003 Non-Gazetted			43,000	43,000	43,000
A03807 POL			110,000	110,000	110,000
A039 TOTAL GENERAL			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
A03901 Stationery			39,000	39,000	39,000
A03970 Others			17,000	17,000	17,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			100,000	100,000	100,000
GRAND TOTAL			<u>8,328,000</u>	<u>7,728,000</u>	<u>8,806,000</u>

548
KC21023
FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>KJ0054 FORESTS DIVISION KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>38,083,000</u>	<u>35,460,000</u>	<u>41,464,000</u>
A011 TOTAL PAY	<u>77</u>	<u>77</u>	<u>22,045,000</u>	<u>21,782,000</u>	<u>22,535,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>3,948,000</u>	<u>3,967,000</u>	<u>4,127,000</u>
D025 Deputy Conservator	BPS-18	1	1	756,000	790,000
F026 Forests Protection Officer	BPS-17	1	1	712,000	739,000
D118 Divisional Accounts Officer	BPS-17	1	1	344,000	344,000
L028 Liaison Officer	BPS-16	1	1	657,000	684,000
F041 Forest Ranger	BPS-16	0	2		1,004,000
R004 Range Officer	BPS-16	2	0	931,000	
H004 Head Clerk	BPS-16	1	1	548,000	566,000
A01151 PAY OF OTHER STAFF	<u>70</u>	<u>70</u>	<u>18,097,000</u>	<u>17,815,000</u>	<u>18,408,000</u>
S042 Senior Clerk	BPS-14	1	1	443,000	443,000
F025 Forester	BPS-11	10	10	3,619,000	3,460,000
F023 Forest Guard	BPS-09	43	43	10,488,000	10,890,000
J011 Junior & Range Clerk/Typist	BPS-07	4	4	1,177,000	1,177,000
C090 Constable	BPS-05	1	1	199,000	222,000
W021 Wireless Operator	BPS-05	1	1	272,000	279,000
D128 Driver	BPS-04	1	1	290,000	297,000
D004 Dak Runner/Postman	BPS-02	1	1	263,000	263,000
N004 Naib Qasid	BPS-01	4	4	576,000	590,000
C061 Chowkidar	BPS-01	2	2	299,000	307,000
S148 Sweeper	BPS-01	2	2	471,000	480,000
A012 TOTAL ALLOWANCES			<u>16,038,000</u>	<u>13,678,000</u>	<u>18,929,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,038,000</u>	<u>13,678,000</u>	<u>18,929,000</u>
A01202 House Rent Allowance			1,696,000		1,696,000
A01203 Conveyance Allowance			2,132,000		2,132,000
A01207 Washing Allowance			18,000		67,000
A01208 Dress Allowance			16,000		14,000
A01210 Risk Allowance			40,000		40,000
A01211 Hill Allowance (Personal Allowance)			77,000		77,000
A01217 Medical Allowance			1,629,000		1,629,000
A0122M Ad-hoc Relief Allowance - 2016			1,684,000		1,684,000
A0122Y Ad-hoc Relief Allowance - 2017			2,205,000		2,254,000
A0123G Ad-hoc Relief Allowance - 2018			2,205,000		4,507,000
A0123P Ad-hoc Relief Allowance - 2019			4,212,000		4,526,000
A0120Q Fixed Daily Allowance			106,000		106,000
A01260 Ration Allowance			12,000		12,000

549
KC21023
FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A01261 Constabulary Allowance			6,000		6,000
A0121Q Audit and Accounts Allowance					179,000
A03 TOTAL OPERATING EXPENSES			<u>1,690,000</u>	<u>1,290,000</u>	<u>1,692,000</u>
A032 TOTAL COMMUNICATION			<u>23,000</u>	<u>23,000</u>	<u>25,000</u>
A03201 Postage & Telegraph			3,000	3,000	5,000
A03202 Telephone & Trunk Call			20,000	20,000	20,000
A033 TOTAL UTILITIES			<u>367,000</u>	<u>367,000</u>	<u>367,000</u>
A03302 Water			8,000	8,000	8,000
A03303 Electricity			358,000	358,000	358,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>359,000</u>	<u>359,000</u>	<u>359,000</u>
A03805 Travelling Allowance			<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
002 Gazetted			120,000	120,000	120,000
003 Non-Gazetted			70,000	70,000	70,000
A03807 POL			169,000	169,000	169,000
A039 TOTAL GENERAL			<u>941,000</u>	<u>541,000</u>	<u>941,000</u>
A03901 Stationery			89,000	89,000	89,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03919 Payments to other for Service Rendered			<u>800,000</u>	<u>400,000</u>	<u>800,000</u>
002 Timber (Non-Transferable)			800,000	400,000	800,000
A03970 Others			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>227,000</u>	<u>227,000</u>	<u>230,000</u>
A13001 Transport			190,000	190,000	190,000
A13101 Machinery/Equipment			4,000	4,000	5,000
A13201 Furniture			3,000	3,000	5,000
A13301 Buildings (Non Transferable)			30,000	30,000	30,000
GRAND TOTAL			<u>40,000,000</u>	<u>36,977,000</u>	<u>43,386,000</u>

550
KC21023
FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>KJ0543 FORESTS DIVISION SEHNSA</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>36,022,000</u>	<u>29,175,000</u>	<u>35,300,000</u>
A011 TOTAL PAY	<u>73</u>	<u>73</u>	<u>21,134,000</u>	<u>17,876,000</u>	<u>19,061,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,585,000</u>	<u>2,966,000</u>	<u>3,592,000</u>
D025 Deputy Conservator	BPS-18	1	1	1,063,000	1,100,000
A073 Assistant Conservator	BPS-17	1	1	721,000	767,000
D118 Divisional Accounts Officer	BPS-17	1	1	654,000	684,000
F041 Forest Ranger	BPS-16	0	2		1,041,000
R004 Range Officer	BPS-16	2	0	1,147,000	
A01151 PAY OF OTHER STAFF	<u>68</u>	<u>68</u>	<u>17,549,000</u>	<u>14,910,000</u>	<u>15,469,000</u>
S042 Senior Clerk	BPS-14	1	1	428,000	384,000
F025 Forester	BPS-11	10	10	3,726,000	2,742,000
F023 Forest Guard	BPS-09	40	40	9,691,000	9,148,000
R027 Range Clerk	BPS-07	4	4	1,385,000	1,251,000
W021 Wireless Operator	BPS-05	3	3	636,000	206,000
D128 Driver	BPS-04	1	1	243,000	252,000
C071 Closure Watcher	BPS-01	2	2	247,000	254,000
N004 Naib Qasid	BPS-01	2	2	335,000	339,000
C061 Chowkidar	BPS-01	3	3	443,000	455,000
S148 Sweeper	BPS-01	2	2	415,000	438,000
A012 TOTAL ALLOWANCES			<u>14,888,000</u>	<u>11,299,000</u>	<u>16,239,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,888,000</u>	<u>11,299,000</u>	<u>16,239,000</u>
A01202 House Rent Allowance			1,674,000		1,551,000
A01203 Conveyance Allowance			2,027,000		1,919,000
A01207 Washing Allowance			18,000		18,000
A01208 Dress Allowance			16,000		19,000
A01211 Hill Allowance (Personal Allowance)			89,000		74,000
A01217 Medical Allowance			1,340,000		1,549,000
A0122M Ad-hoc Relief Allowance - 2016			1,450,000		1,568,000
A0122Y Ad-hoc Relief Allowance - 2017			2,113,000		1,906,000
A0123G Ad-hoc Relief Allowance - 2018			2,113,000		3,812,000
A0123P Ad-hoc Relief Allowance - 2019			4,048,000		3,823,000
A03 TOTAL OPERATING EXPENSES			<u>5,727,000</u>	<u>3,727,000</u>	<u>5,732,000</u>
A032 TOTAL COMMUNICATION			<u>22,000</u>	<u>22,000</u>	<u>25,000</u>
A03201 Postage & Telegraph			2,000	2,000	5,000
A03202 Telephone & Trunk Call			20,000	20,000	20,000

551
KC21023
FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>410,000</u>	<u>410,000</u>	<u>412,000</u>
A03302 Water			7,000	7,000	7,000
A03303 Electricity			400,000	400,000	400,000
A03304 Hot & Cold Weather Charges			3,000	3,000	5,000
A038 TOTAL TRANSPORTATION			<u>239,000</u>	<u>239,000</u>	<u>239,000</u>
A03805 Travelling Allowance			<u>96,000</u>	<u>96,000</u>	<u>96,000</u>
002 Gazetted			60,000	60,000	60,000
003 Non-Gazetted			36,000	36,000	36,000
A03807 POL			143,000	143,000	143,000
A039 TOTAL GENERAL			<u>5,056,000</u>	<u>3,056,000</u>	<u>5,056,000</u>
A03901 Stationery			9,000	9,000	9,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03919 Payments to other for Service Rendered			<u>5,000,000</u>	<u>3,000,000</u>	<u>5,000,000</u>
002 Timber (Non-Transferable)			5,000,000	3,000,000	5,000,000
A03970 Others			43,000	43,000	43,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>134,000</u>	<u>134,000</u>	<u>140,000</u>
A13001 Transport			100,000	100,000	100,000
A13101 Machinery/Equipment			2,000	2,000	5,000
A13201 Furniture			2,000	2,000	5,000
A13301 Buildings (Non Transferable)			30,000	30,000	30,000
GRAND TOTAL			<u>41,883,000</u>	<u>33,036,000</u>	<u>41,172,000</u>

552
KC21023
FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>MZ0819 CHIEF CONSERVATOR FORESTS (DEVELOPMENT)</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>13,534,000</u>	<u>11,136,000</u>	<u>14,388,000</u>
A011 TOTAL PAY	<u>16</u>	<u>16</u>	<u>8,316,000</u>	<u>6,938,000</u>	<u>8,167,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>4,810,000</u>	<u>3,910,000</u>	<u>4,743,000</u>
C136 Chief Conservator (Development) BPS-20	1	1	1,515,000		1,668,000
C137 Chief Planning/Conservator Forest BPS-19	1	1	1,534,000		1,314,000
A070 Assistant Chief Planning BPS-18	1	1	1,270,000		1,270,000
H004 Head Clerk BPS-16	1	1	491,000		491,000
A01151 PAY OF OTHER STAFF	<u>12</u>	<u>12</u>	<u>3,506,000</u>	<u>3,028,000</u>	<u>3,424,000</u>
S102 Stenographer BPS-14	1	1	470,000		470,000
S042 Senior Clerk BPS-14	1	1	414,000		414,000
J011 Junior & Range Clerk/Typist BPS-07	3	3	849,000		785,000
D128 Driver BPS-04	1	1	290,000		294,000
D004 Dak Runner/Postman BPS-02	1	1	213,000		285,000
N004 Naib Qasid BPS-01	4	4	1,093,000		1,003,000
C061 Chowkidar BPS-01	1	1	177,000		173,000
A012 TOTAL ALLOWANCES			<u>5,218,000</u>	<u>4,198,000</u>	<u>6,221,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,218,000</u>	<u>4,198,000</u>	<u>6,221,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			554,000		554,000
A01203 Conveyance Allowance			395,000		395,000
A01207 Washing Allowance			13,000		13,000
A01208 Dress Allowance			11,000		11,000
A01211 Hill Allowance (Personal Allowance)			34,000		34,000
A01217 Medical Allowance			437,000		437,000
A0122M Ad-hoc Relief Allowance - 2016			659,000		659,000
A0122Y Ad-hoc Relief Allowance - 2017			832,000		817,000
A0123G Ad-hoc Relief Allowance - 2018			832,000		1,633,000
A0123P Ad-hoc Relief Allowance - 2019			1,423,000		1,478,000
A01224 Entertainment Allowance			13,000		7,000
A01228 Orderly Allowance					168,000
GRAND TOTAL			<u>13,534,000</u>	<u>11,136,000</u>	<u>14,388,000</u>

553
KC21023
FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>MZ0192 REFORESTATION CIRCLE MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>8,781,000</u>	<u>6,924,000</u>	<u>8,877,000</u>
A011 TOTAL PAY	<u>14</u>	<u>14</u>	<u>4,983,000</u>	<u>3,951,000</u>	<u>4,898,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,240,000</u>	<u>1,193,000</u>	<u>2,065,000</u>
C089 Conservator	BPS-19	1	1	1,205,000	1,061,000
H004 Head Clerk	BPS-16	1	1	489,000	511,000
S062 Senior Scale Stenographer	BPS-16	1	1	546,000	493,000
A01151 PAY OF OTHER STAFF	<u>11</u>	<u>11</u>	<u>2,743,000</u>	<u>2,758,000</u>	<u>2,833,000</u>
S042 Senior Clerk	BPS-14	1	1	414,000	429,000
J011 Junior & Range Clerk/Typist	BPS-07	2	2	618,000	641,000
D128 Driver	BPS-04	1	1	228,000	234,000
D004 Dak Runner/Postman	BPS-02	1	1	225,000	232,000
N004 Naib Qasid	BPS-01	4	4	931,000	952,000
C061 Chowkidar	BPS-01	1	1	177,000	181,000
S148 Sweeper	BPS-01	1	1	150,000	158,000
A01105 Qualification Pay				6,000	6,000
A012 TOTAL ALLOWANCES			<u>3,798,000</u>	<u>2,973,000</u>	<u>3,979,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,798,000</u>	<u>2,973,000</u>	<u>3,979,000</u>
A01202 House Rent Allowance			550,000		361,000
A01203 Conveyance Allowance			482,000		420,000
A01207 Washing Allowance			11,000		9,000
A01208 Dress Allowance			9,000		7,000
A01211 Hill Allowance (Personal Allowance)			19,000		14,000
A01217 Medical Allowance			320,000		303,000
A0122M Ad-hoc Relief Allowance - 2016			400,000		344,000
A0122Y Ad-hoc Relief Allowance - 2017			498,000		490,000
A0123G Ad-hoc Relief Allowance - 2018			498,000		980,000
A0123P Ad-hoc Relief Allowance - 2019			885,000		925,000
A01224 Entertainment Allowance			6,000		6,000
A01270 Other			<u>120,000</u>		<u>120,000</u>
013 Ph.D/M.Phil Allowance			120,000		120,000
GRAND TOTAL			<u>8,781,000</u>	<u>6,924,000</u>	<u>8,877,000</u>

554
KC21023
FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>MZ0193 REFORESTATION DIVISION MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>44,503,000</u>	<u>38,598,000</u>	<u>45,939,000</u>
A011 TOTAL PAY	<u>120</u>	<u>119</u>	<u>25,238,000</u>	<u>22,534,000</u>	<u>24,470,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>4,637,000</u>	<u>3,091,000</u>	<u>4,455,000</u>
D025 Deputy Conservator BPS-18	1	1	960,000		960,000
A073 Assistant Conservator BPS-17	1	1	765,000		571,000
D118 Divisional Accounts Officer BPS-17	1	1	820,000		885,000
F041 Forest Ranger BPS-16	0	3			1,529,000
R004 Range Officer BPS-16	3	0	1,546,000		
H004 Head Clerk BPS-16	1	1	546,000		510,000
A01151 PAY OF OTHER STAFF	<u>113</u>	<u>112</u>	<u>20,601,000</u>	<u>19,443,000</u>	<u>20,015,000</u>
S102 Stenographer BPS-14	1	0	442,000		
F025 Forester BPS-11	8	8	2,537,000		2,632,000
J011 Junior & Range Clerk/Typist BPS-07	3	3	986,000		963,000
D128 Driver BPS-04	1	1	283,000		240,000
N021 Nursery Man BPS-01	5	5	1,188,000		1,216,000
C071 Closure Watcher BPS-01	89	89	13,965,000		13,533,000
N004 Naib Qasid BPS-01	4	4	778,000		964,000
C061 Chowkidar BPS-01	1	1	173,000		209,000
S148 Sweeper BPS-01	1	1	249,000		258,000
A012 TOTAL ALLOWANCES			<u>19,265,000</u>	<u>16,064,000</u>	<u>21,469,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>19,265,000</u>	<u>16,064,000</u>	<u>21,469,000</u>
A01202 House Rent Allowance			2,422,000		2,512,000
A01203 Conveyance Allowance			2,816,000		2,816,000
A01207 Washing Allowance			14,000		14,000
A01208 Dress Allowance			14,000		14,000
A01211 Hill Allowance (Personal Allowance)			36,000		36,000
A01217 Medical Allowance			2,225,000		2,008,000
A0122M Ad-hoc Relief Allowance - 2016			1,874,000		1,812,000
A0122Y Ad-hoc Relief Allowance - 2017			2,524,000		2,447,000
A0123G Ad-hoc Relief Allowance - 2018			2,524,000		4,894,000
A0123P Ad-hoc Relief Allowance - 2019			4,816,000		4,916,000
GRAND TOTAL			<u>44,503,000</u>	<u>38,598,000</u>	<u>45,939,000</u>

555
KC21023
FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>MZ0820 REFORESTATION DIVISION JEHLUM VALLEY</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,866,000</u>	<u>2,256,000</u>	<u>4,400,000</u>
A011 TOTAL PAY	<u>2</u>	<u>3</u>	<u>1,751,000</u>	<u>1,458,000</u>	<u>2,557,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>3</u>	<u>1,751,000</u>	<u>1,458,000</u>	<u>2,557,000</u>
D025 Deputy Conservator	BPS-18	1	1	1,203,000	1,201,000
F041 Forest Ranger	BPS-16		2		1,356,000
R004 Range Officer	BPS-16	1	0	548,000	
A012 TOTAL ALLOWANCES			<u>1,115,000</u>	<u>798,000</u>	<u>1,843,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,115,000</u>	<u>798,000</u>	<u>1,843,000</u>
A01202 House Rent Allowance			159,000		203,000
A01203 Conveyance Allowance			120,000		180,000
A01211 Hill Allowance (Personal Allowance)			5,000		7,000
A01217 Medical Allowance			89,000		100,000
A0122M Ad-hoc Relief Allowance - 2016			129,000		174,000
A0122Y Ad-hoc Relief Allowance - 2017			175,000		233,000
A0123G Ad-hoc Relief Allowance - 2018			175,000		511,000
A0123P Ad-hoc Relief Allowance - 2019			263,000		435,000
GRAND TOTAL			<u>2,866,000</u>	<u>2,256,000</u>	<u>4,400,000</u>

556
KC21023
FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>HT0228 REFORESTATION DIVISION HATTIAN</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,125,000</u>	<u>2,911,000</u>	<u>3,270,000</u>
A011 TOTAL PAY	<u>1</u>	<u>3</u>	<u>684,000</u>	<u>1,950,000</u>	<u>1,701,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>3</u>	<u>684,000</u>	<u>1,950,000</u>	<u>1,701,000</u>
D025 Deputy Conservator			BPS-18 1 1 684,000		1,201,000
F041 Forest Ranger			BPS-16 2		500,000
A012 TOTAL ALLOWANCES			<u>441,000</u>	<u>961,000</u>	<u>1,569,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>441,000</u>	<u>961,000</u>	<u>1,569,000</u>
A01202 House Rent Allowance			70,000		209,000
A01203 Conveyance Allowance			60,000		180,000
A01211 Hill Allowance (Personal Allowance)					7,000
A01217 Medical Allowance			22,000		97,000
A0122M Ad-hoc Relief Allowance - 2016			50,000		173,000
A0122Y Ad-hoc Relief Allowance - 2017			68,000		238,000
A0123G Ad-hoc Relief Allowance - 2018			68,000		340,000
A0123P Ad-hoc Relief Allowance - 2019			103,000		325,000
GRAND TOTAL			<u>1,125,000</u>	<u>2,911,000</u>	<u>3,270,000</u>

557
KC21023
FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>NM0026 REFORESTATION DIVISION NEELUM VALLEY</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>45,897,000</u>	<u>41,512,000</u>	<u>48,847,000</u>
A011 TOTAL PAY	<u>129</u>	<u>129</u>	<u>25,705,000</u>	<u>24,422,000</u>	<u>25,795,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>4,375,000</u>	<u>3,443,000</u>	<u>4,269,000</u>
D025 Deputy Conservator BPS-18	1	1	1,270,000		891,000
A073 Assistant Conservator BPS-17	1	1	1,179,000		1,206,000
D118 Divisional Accounts Officer BPS-17	1	1	998,000		1,025,000
F041 Forest Ranger BPS-16	0	2			1,147,000
R004 Range Officer BPS-16	2	0	928,000		
A01151 PAY OF OTHER STAFF	<u>124</u>	<u>124</u>	<u>21,330,000</u>	<u>20,979,000</u>	<u>21,526,000</u>
S102 Stenographer BPS-14	1	1	470,000		484,000
F025 Forester BPS-11	6	6	2,352,000		2,457,000
J011 Junior & Range Clerk/Typist BPS-07	3	3	1,017,000		883,000
N021 Nursery Man BPS-01	6	6	1,104,000		1,127,000
C071 Closure Watcher BPS-01	103	103	15,285,000		15,683,000
N004 Naib Qasid BPS-01	3	3	779,000		652,000
C061 Chowkidar BPS-01	1	1	205,000		125,000
S148 Sweeper BPS-01	1	1	118,000		115,000
A012 TOTAL ALLOWANCES			<u>20,192,000</u>	<u>17,090,000</u>	<u>23,052,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>20,192,000</u>	<u>17,090,000</u>	<u>23,052,000</u>
A01202 House Rent Allowance			2,302,000		2,301,000
A01203 Conveyance Allowance			3,025,000		3,024,000
A01207 Washing Allowance			20,000		22,000
A01208 Dress Allowance			18,000		4,000
A01211 Hill Allowance (Personal Allowance)			55,000		50,000
A01217 Medical Allowance			2,507,000		2,507,000
A0122M Ad-hoc Relief Allowance - 2016			2,021,000		2,021,000
A0122Y Ad-hoc Relief Allowance - 2017			2,571,000		2,580,000
A0123G Ad-hoc Relief Allowance - 2018			2,571,000		5,159,000
A0123P Ad-hoc Relief Allowance - 2019			4,922,000		5,204,000
A01233 Unattractive Area Allowance (Karnah Allow)			180,000		180,000
GRAND TOTAL			<u>45,897,000</u>	<u>41,512,000</u>	<u>48,847,000</u>

558
KC21023
FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PO0513 REFORESTATION CIRCLE RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,207,000</u>	<u>2,871,000</u>	<u>4,260,000</u>
A011 TOTAL PAY	<u>1</u>	<u>2</u>	<u>1,388,000</u>	<u>1,860,000</u>	<u>1,915,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>2</u>	<u>1,388,000</u>	<u>1,860,000</u>	<u>1,915,000</u>
C089 Conservator		BPS-19 1	1,388,000		1,424,000
F041 Forest Ranger		BPS-16 1			491,000
A012 TOTAL ALLOWANCES			<u>819,000</u>	<u>1,011,000</u>	<u>2,345,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>819,000</u>	<u>1,011,000</u>	<u>2,345,000</u>
A01202 House Rent Allowance			159,000		192,000
A01203 Conveyance Allowance					120,000
A01211 Hill Allowance (Personal Allowance)			3,000		5,000
A01217 Medical Allowance			63,000		943,000
A0122M Ad-hoc Relief Allowance - 2016			102,000		141,000
A0122Y Ad-hoc Relief Allowance - 2017			139,000		192,000
A0123G Ad-hoc Relief Allowance - 2018			139,000		383,000
A0123P Ad-hoc Relief Allowance - 2019			208,000		363,000
A01224 Entertainment Allowance			6,000		6,000
GRAND TOTAL			<u>2,207,000</u>	<u>2,871,000</u>	<u>4,260,000</u>

559
KC21023
FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PO0061 REFORESTATION DIVISION RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			52,117,000	43,659,000	56,484,000
A011 TOTAL PAY	143	143	28,960,000	25,059,000	29,701,000
A01101 PAY OF OFFICERS	7	7	4,714,000	3,014,000	4,877,000
D025 Deputy Conservator BPS-18	1	1	1,166,000		1,201,000
A073 Assistant Conservator BPS-17	1	1	633,000		661,000
D118 Divisional Accounts Officer BPS-17	1	1	1,013,000		1,040,000
F041 Forest Ranger BPS-16	0	3			1,429,000
R004 Range Officer BPS-16	3	0	1,374,000		
H004 Head Clerk BPS-16	1	1	528,000		546,000
A01151 PAY OF OTHER STAFF	136	136	24,246,000	22,045,000	24,824,000
S102 Stenographer BPS-14	1	1	456,000		470,000
F025 Forester BPS-11	8	8	3,181,000		3,266,000
J011 Junior & Range Clerk/Typist BPS-07	4	4	1,406,000		1,448,000
D128 Driver BPS-04	1	1	377,000		384,000
N021 Nursery Man BPS-01	3	3	421,000		431,000
C071 Closure Watcher BPS-01	112	112	16,882,000		17,271,000
N004 Naib Qasid BPS-01	5	5	1,162,000		1,184,000
C061 Chowkidar BPS-01	1	1	215,000		220,000
S148 Sweeper BPS-01	1	1	146,000		150,000
A012 TOTAL ALLOWANCES			23,157,000	18,600,000	26,783,000
A012-1 TOTAL REGULAR ALLOWANCES			23,157,000	18,600,000	26,783,000
A01202 House Rent Allowance			2,715,000		2,715,000
A01203 Conveyance Allowance			3,442,000		3,442,000
A01207 Washing Allowance			14,000		14,000
A01208 Dress Allowance			14,000		14,000
A01211 Hill Allowance (Personal Allowance)			55,000		55,000
A01217 Medical Allowance			2,812,000		2,812,000
A0122M Ad-hoc Relief Allowance - 2016			2,757,000		2,828,000
A0122Y Ad-hoc Relief Allowance - 2017			2,896,000		2,970,000
A0123G Ad-hoc Relief Allowance - 2018			2,896,000		5,940,000
A0123P Ad-hoc Relief Allowance - 2019			5,556,000		5,993,000
GRAND TOTAL			52,117,000	43,659,000	56,484,000

560
KC21023
FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04	ECONOMIC AFFAIRS				
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
MJ0462	REFORESTATION CIRCLE MIRPUR				
A01	TOTAL EMPLOYEES RELATED EXPENSES		2,333,000	3,023,000	3,418,000
A011	TOTAL PAY		1	2	1,461,000
A01101	PAY OF OFFICERS		1	2	1,461,000
C089	Conservator	BPS-19	1	1	1,461,000
F041	Forest Ranger	BPS-16		1	491,000
A012	TOTAL ALLOWANCES		872,000	1,062,000	1,503,000
A012-1	TOTAL REGULAR ALLOWANCES		872,000	1,062,000	1,503,000
A01202	House Rent Allowance		159,000		192,000
A01203	Conveyance Allowance				120,000
A01211	Hill Allowance (Personal Allowance)		3,000		5,000
A01216	Qualification Allowance		9,000		0
A01217	Medical Allowance		69,000		94,000
A0122M	Ad-hoc Relief Allowance - 2016		115,000		141,000
A0122Y	Ad-hoc Relief Allowance - 2017		146,000		192,000
A0123G	Ad-hoc Relief Allowance - 2018		146,000		383,000
A0123P	Ad-hoc Relief Allowance - 2019		219,000		370,000
A01224	Entertainment Allowance		6,000		6,000
GRAND TOTAL			2,333,000	3,023,000	3,418,000

561
KC21023
FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>KJ0055 REFORESTATION DIVISION KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			34,851,000	32,204,000	37,341,000
A011 TOTAL PAY	95	95	19,500,000	19,187,000	19,777,000
A01101 PAY OF OFFICERS	6	6	3,749,000	3,680,000	3,834,000
D025 Deputy Conservator BPS-18	1	1	1,307,000		1,273,000
A073 Assistant Conservator BPS-17	1	1	398,000		426,000
D118 Divisional Accounts Officer BPS-17	1	1	657,000		684,000
F041 Forest Ranger BPS-16	0	2			922,000
R004 Range Officer BPS-16	2	0	876,000		
H004 Head Clerk BPS-16	1	1	511,000		529,000
A01151 PAY OF OTHER STAFF	89	89	15,751,000	15,507,000	15,943,000
S102 Stenographer BPS-14	1	1	485,000		499,000
F025 Forester BPS-11	9	9	3,018,000		3,113,000
J011 Junior & Range Clerk/Typist BPS-07	3	3	967,000		851,000
D128 Driver BPS-04	1	1	275,000		326,000
N021 Nursery Man BPS-01	4	4	971,000		710,000
C071 Closure Watcher BPS-01	65	65	9,077,000		9,185,000
N004 Naib Qasid BPS-01	4	4	693,000		988,000
C061 Chowkidar BPS-01	1	1	139,000		142,000
S148 Sweeper BPS-01	1	1	126,000		129,000
A012 TOTAL ALLOWANCES			15,351,000	13,017,000	17,564,000
A012-1 TOTAL REGULAR ALLOWANCES			15,351,000	13,017,000	17,564,000
A01202 House Rent Allowance			1,810,000		1,810,000
A01203 Conveyance Allowance			2,375,000		2,375,000
A01207 Washing Allowance			13,000		9,000
A01208 Dress Allowance			11,000		9,000
A01211 Hill Allowance (Personal Allowance)			46,000		43,000
A01217 Medical Allowance			1,980,000		1,970,000
A0122M Ad-hoc Relief Allowance - 2016			1,503,000		1,468,000
A0122Y Ad-hoc Relief Allowance - 2017			1,950,000		1,978,000
A0123G Ad-hoc Relief Allowance - 2018			1,950,000		3,955,000
A0123P Ad-hoc Relief Allowance - 2019			3,713,000		3,947,000
GRAND TOTAL			34,851,000	32,204,000	37,341,000

562
KC21023
FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>MZ0194 FORESTRY RESEARCH DIVISION MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>21,364,000</u>	<u>20,218,000</u>	<u>22,800,000</u>
A011 TOTAL PAY	<u>44</u>	<u>44</u>	<u>11,935,000</u>	<u>11,621,000</u>	<u>12,007,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,587,000</u>	<u>2,176,000</u>	<u>2,266,000</u>
D025 Deputy Conservator	BPS-18	1	1	1,201,000	787,000
D118 Divisional Accounts Officer	BPS-17	1	1	1,004,000	1,006,000
F041 Forest Ranger	BPS-16	0	1		473,000
R004 Range Officer	BPS-16	1	0	382,000	
A01151 PAY OF OTHER STAFF	<u>41</u>	<u>41</u>	<u>9,348,000</u>	<u>9,445,000</u>	<u>9,741,000</u>
P020 Photographer	BPS-14	1	1	259,000	273,000
S102 Stenographer	BPS-14	1	1	259,000	273,000
S042 Senior Clerk	BPS-14	1	1	428,000	428,000
F025 Forester	BPS-11	6	6	1,539,000	1,603,000
F023 Forest Guard	BPS-09	10	10	2,884,000	2,972,000
L029 Librarian	BPS-09	1	1	172,000	181,000
L001 Lab Assistant	BPS-09	1	1	172,000	181,000
J011 Junior & Range Clerk/Typist	BPS-07	1	1	230,000	241,000
D128 Driver	BPS-04	1	1	340,000	362,000
N020 Nursery Attendant	BPS-01	5	5	838,000	941,000
N021 Nursery Man	BPS-01	5	5	835,000	853,000
N004 Naib Qasid	BPS-01	6	6	1,044,000	1,076,000
C061 Chowkidar	BPS-01	1	1	139,000	143,000
S148 Sweeper	BPS-01	1	1	209,000	214,000
A012 TOTAL ALLOWANCES			<u>9,429,000</u>	<u>8,597,000</u>	<u>10,793,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,429,000</u>	<u>8,597,000</u>	<u>10,793,000</u>
A01202 House Rent Allowance			1,593,000		1,593,000
A01203 Conveyance Allowance			1,174,000		1,174,000
A01207 Washing Allowance			25,000		25,000
A01208 Dress Allowance			14,000		14,000
A01211 Hill Allowance (Personal Allowance)			34,000		34,000
A01217 Medical Allowance			1,049,000		1,049,000
A0122M Ad-hoc Relief Allowance - 2016			894,000		894,000
A0122Y Ad-hoc Relief Allowance - 2017			1,194,000		1,201,000
A0123G Ad-hoc Relief Allowance - 2018			1,194,000		2,401,000
A0123P Ad-hoc Relief Allowance - 2019			2,258,000		2,408,000

563
KC21023
FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>639,000</u>	<u>639,000</u>	<u>641,000</u>
A032 TOTAL COMMUNICATION			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			13,000	13,000	13,000
A033 TOTAL UTILITIES			<u>82,000</u>	<u>82,000</u>	<u>84,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			67,000	67,000	67,000
A03304 Hot & Cold Weather Charges			3,000	3,000	5,000
A038 TOTAL TRANSPORTATION			<u>314,000</u>	<u>314,000</u>	<u>314,000</u>
A03805 Travelling Allowance			<u>128,000</u>	<u>128,000</u>	<u>128,000</u>
002 Gazetted			55,000	55,000	55,000
003 Non-Gazetted			73,000	73,000	73,000
A03807 POL			186,000	186,000	186,000
A039 TOTAL GENERAL			<u>225,000</u>	<u>225,000</u>	<u>225,000</u>
A03901 Stationery			29,000	29,000	29,000
A03905 Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906 Uniform & Liveries			15,000	15,000	15,000
A03970 Others			<u>176,000</u>	<u>176,000</u>	<u>176,000</u>
001 Others			76,000	76,000	76,000
031 Plantation & Procurement of Plant			100,000	100,000	100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>127,000</u>	<u>127,000</u>	<u>127,000</u>
A13001 Transport			116,000	116,000	116,000
A13101 Machinery/Equipment			6,000	6,000	6,000
A13201 Furniture			5,000	5,000	5,000
GRAND TOTAL			<u>22,130,000</u>	<u>20,984,000</u>	<u>23,568,000</u>

564
KC21023
FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>MZ0195 RANGE LAND DIVISION MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>10,665,000</u>	<u>10,740,000</u>	<u>12,408,000</u>
A011 TOTAL PAY	<u>24</u>	<u>25</u>	<u>6,103,000</u>	<u>6,524,000</u>	<u>6,743,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>2</u>	<u>544,000</u>	<u>1,091,000</u>	<u>1,141,000</u>
A073 Assistant Conservator	BPS-17	1	544,000		571,000
F041 Forest Ranger	BPS-16				570,000
A01151 PAY OF OTHER STAFF	<u>23</u>	<u>23</u>	<u>5,559,000</u>	<u>5,433,000</u>	<u>5,602,000</u>
F025 Forester	BPS-11	3	1,060,000		1,091,000
F002 Farm Assistant	BPS-11	1	378,000		388,000
F023 Forest Guard	BPS-09	4	1,108,000		1,143,000
J011 Junior & Range Clerk/Typist	BPS-07	2	418,000		439,000
S104 Stock Assistant	BPS-06	1	138,000		144,000
D128 Driver	BPS-04	1	127,000		127,000
D004 Dak Runner/Postman	BPS-02	2	554,000		499,000
N004 Naib Qasid	BPS-01	3	798,000		784,000
S082 Shapherd	BPS-01	2	346,000		354,000
M005 Mali	BPS-01	1	136,000		125,000
C061 Chowkidar	BPS-01	2	293,000		302,000
S148 Sweeper	BPS-01	1	203,000		206,000
A012 TOTAL ALLOWANCES			<u>4,562,000</u>	<u>4,216,000</u>	<u>5,665,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,562,000</u>	<u>4,216,000</u>	<u>5,665,000</u>
A01202 House Rent Allowance			611,000		616,000
A01203 Conveyance Allowance			600,000		658,000
A01207 Washing Allowance			14,000		11,000
A01208 Dress Allowance			13,000		13,000
A01211 Hill Allowance (Personal Allowance)			17,000		22,000
A01217 Medical Allowance			441,000		463,000
A0122M Ad-hoc Relief Allowance - 2016			453,000		500,000
A0122Y Ad-hoc Relief Allowance - 2017			610,000		674,000
A0123G Ad-hoc Relief Allowance - 2018			610,000		1,349,000
A0123P Ad-hoc Relief Allowance - 2019			1,193,000		1,359,000
A03 TOTAL OPERATING EXPENSES			<u>740,000</u>	<u>740,000</u>	<u>741,000</u>
A032 TOTAL COMMUNICATION			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			16,000	16,000	16,000
A033 TOTAL UTILITIES			<u>83,000</u>	<u>83,000</u>	<u>84,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			67,000	67,000	67,000
A03304 Hot & Cold Weather Charges			4,000	4,000	5,000

565
KC21023
FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>328,000</u>	<u>328,000</u>	<u>328,000</u>
A03805 Travelling Allowance			<u>159,000</u>	<u>159,000</u>	<u>159,000</u>
002 Gazetted			95,000	95,000	95,000
003 Non-Gazetted			64,000	64,000	64,000
A03807 POL			169,000	169,000	169,000
A039 TOTAL GENERAL			<u>308,000</u>	<u>308,000</u>	<u>308,000</u>
A03901 Stationery			33,000	33,000	33,000
A03906 Uniform & Liveries			20,000	20,000	20,000
A03970 Others			<u>255,000</u>	<u>255,000</u>	<u>255,000</u>
001 Others			55,000	55,000	55,000
032 Medicines for Sheep			100,000	100,000	100,000
033 Sheep Farm Expenses			100,000	100,000	100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>152,000</u>	<u>152,000</u>	<u>152,000</u>
A13001 Transport			138,000	138,000	138,000
A13101 Machinery/Equipment			9,000	9,000	9,000
A13201 Furniture			5,000	5,000	5,000
GRAND TOTAL			<u>11,557,000</u>	<u>11,632,000</u>	<u>13,301,000</u>

566
KC21023
FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MZ0196 FORESTRY SEED CENTER GHARI DUPATTA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			7,792,000	7,189,000	9,015,000
A011 TOTAL PAY	16	17	4,544,000	4,535,000	4,990,000
A01101 PAY OF OFFICERS	1	2	544,000	1,054,000	1,099,000
M008 Manager Seed Center BPS-17	1	1	544,000		571,000
F041 Forest Ranger BPS-16		1			528,000
A01151 PAY OF OTHER STAFF	15	15	4,000,000	3,481,000	3,891,000
F025 Forester BPS-11	2	2	608,000		629,000
L001 Lab Assistant BPS-09	1	1	470,000		479,000
S036 Seed Testing Assistant BPS-09	1	1	172,000		181,000
F023 Forest Guard BPS-09	4	4	1,327,000		1,143,000
J011 Junior & Range Clerk/Typist BPS-07	1	1	325,000		336,000
D128 Driver BPS-04	1	1	285,000		292,000
L002 Lab Attendant BPS-01	1	1	263,000		267,000
N004 Naib Qasid BPS-01	3	3	435,000		446,000
C061 Chowkidar BPS-01	1	1	115,000		118,000
A012 TOTAL ALLOWANCES			3,248,000	2,654,000	4,025,000
A012-1 TOTAL REGULAR ALLOWANCES			3,248,000	2,654,000	4,025,000
A01202 House Rent Allowance			344,000		325,000
A01203 Conveyance Allowance			432,000		492,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A01211 Hill Allowance (Personal Allowance)			19,000		17,000
A01217 Medical Allowance			292,000		305,000
A0122M Ad-hoc Relief Allowance - 2016			353,000		382,000
A0122Y Ad-hoc Relief Allowance - 2017			454,000		499,000
A0123G Ad-hoc Relief Allowance - 2018			454,000		998,000
A0123P Ad-hoc Relief Allowance - 2019			886,000		993,000
A03 TOTAL OPERATING EXPENSES			561,000	561,000	567,000
A032 TOTAL COMMUNICATION			2,000	2,000	5,000
A03201 Postage & Telegraph			2,000	2,000	5,000
A033 TOTAL UTILITIES			199,000	199,000	202,000
A03302 Water			8,000	8,000	8,000
A03303 Electricity			189,000	189,000	189,000
A03304 Hot & Cold Weather Charges			2,000	2,000	5,000

FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>277,000</u>	<u>277,000</u>	<u>277,000</u>
A03805 Travelling Allowance			<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
002 Gazetted			60,000	60,000	60,000
003 Non-Gazetted			43,000	43,000	43,000
A03807 POL			174,000	174,000	174,000
A039 TOTAL GENERAL			<u>83,000</u>	<u>83,000</u>	<u>83,000</u>
A03901 Stationery			38,000	38,000	38,000
A03906 Uniform & Liveries			5,000	5,000	5,000
A03970 Others			40,000	40,000	40,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>108,000</u>	<u>108,000</u>	<u>110,000</u>
A13001 Transport			100,000	100,000	100,000
A13101 Machinery/Equipment			4,000	4,000	5,000
A13201 Furniture			4,000	4,000	5,000
GRAND TOTAL			<u>8,461,000</u>	<u>7,858,000</u>	<u>9,692,000</u>

568
KC21023
FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
Summary Forests					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>1,049,702,000</u>	<u>947,077,000</u>	<u>1,152,780,000</u>
A011	TOTAL PAY		<u>2083</u>	<u>2095</u>	<u>601,824,000</u>
A01101	PAY OF OFFICERS		<u>196</u>	<u>208</u>	<u>144,038,000</u>
A01151	PAY OF OTHER STAFF		<u>1887</u>	<u>1887</u>	<u>457,786,000</u>
A012	TOTAL ALLOWANCES		<u>447,878,000</u>	<u>381,324,000</u>	<u>532,856,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>444,817,000</u>	<u>377,714,000</u>	<u>528,655,000</u>
A01201	Senior Post Allowance		60,000	-	60,000
A01202	House Rent Allowance		55,615,000	-	55,131,000
A01203	Conveyance Allowance		56,490,000	-	57,709,000
A01207	Washing Allowance		612,000	-	786,000
A01208	Dress Allowance		537,000	-	595,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		1,599,000	-	3,414,000
A01210	Risk Allowance		240,000	-	245,000
A01211	Hill Allowance (Personal Allowance)		2,387,000	-	2,343,000
A01216	Qualification Allowance		9,000	-	0
A01217	Medical Allowance		42,789,000	-	44,062,000
A01218	Fixed Contingent/Stationery Allowance		60,000	-	96,000
A0121Q	Audit and Accounts Allowance		181,000	-	413,000
A0122M	Ad-hoc Relief Allowance - 2016		45,965,000	-	46,496,000
A0122N	Special Conveyance Allowance for Disabled Emp.		48,000	-	120,000
A0122Y	Ad-hoc Relief Allowance - 2017		60,172,000	-	62,040,000
A0123E	Executive Allowance		0	-	1,244,000
A0123G	Ad-hoc Relief Allowance - 2018		60,172,000	-	123,982,000
A0123P	Ad-hoc Relief Allowance - 2019		113,189,000	-	122,691,000
A01224	Entertainment Allowance		82,000	-	79,000
A01228	Orderly Allowance		168,000	-	672,000
A0122S	Utility Allowance		1,715,000	-	3,456,000
A01233	Unattractive Area Allowance (Karnah Allow)		1,170,000	-	1,200,000
A0120Q	Fixed Daily Allowance		1,158,000	-	1,422,000
A01238	Charge Allowance		1,000	-	1,000
A01260	Ration Allowance		74,000	-	74,000
A01261	Constabulary Allowance		36,000	-	36,000
A01270	Other		<u>120,000</u>	-	<u>120,000</u>
013	Ph.D/M.Phil Allowance		120,000	-	120,000
A01289	Teaching Allowance		168,000	-	168,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		<u>3,061,000</u>	<u>3,610,000</u>	<u>4,201,000</u>
A01273	Honoraria		1,000	1,000	1,000
A01277	Contingent Paid Staff		3,060,000	3,609,000	4,200,000

569
KC21023
FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>125,618,000</u>	<u>149,047,000</u>	<u>145,693,000</u>
A031 TOTAL FEES			<u>1,200,000</u>	<u>2,140,000</u>	<u>1,200,000</u>
A03102 Legal Fee (Non Transferable)			1,200,000	2,140,000	1,200,000
A032 TOTAL COMMUNICATION			<u>1,232,000</u>	<u>1,272,000</u>	<u>1,268,000</u>
A03201 Postage & Telegraph			131,000	147,000	167,000
A03202 Telephone & Trunk Call			1,101,000	1,125,000	1,101,000
A033 TOTAL UTILITIES			<u>8,638,000</u>	<u>10,000,000</u>	<u>8,677,000</u>
A03302 Water			277,000	301,000	279,000
A03303 Electricity			8,206,000	9,506,000	8,206,000
A03304 Hot & Cold Weather Charges			155,000	193,000	192,000
A034 TOTAL OCCUPANCY COSTS			<u>2,881,000</u>	<u>2,171,000</u>	<u>2,881,000</u>
A03402 Rent for Office Buildings (Non Transferable)			881,000	881,000	881,000
A03405 Rent other than on Buildings - Timber Depot (Non Transferable)			2,000,000	1,290,000	2,000,000
A038 TOTAL TRANSPORTATION			<u>17,219,000</u>	<u>18,844,000</u>	<u>17,219,000</u>
A03801 Training (Non Transferable)			800,000	800,000	800,000
A03805 Travelling Allowance			<u>6,670,000</u>	<u>7,500,000</u>	<u>6,670,000</u>
002 Gazetted			3,902,000	4,302,000	3,902,000
003 Non-Gazetted			2,768,000	3,198,000	2,768,000
A03806 Transportation			10,000	10,000	10,000
A03807 POL			9,739,000	10,534,000	9,739,000
A039 TOTAL GENERAL			<u>94,448,000</u>	<u>114,620,000</u>	<u>114,448,000</u>
A03901 Stationery			2,364,000	2,549,000	2,364,000
A03902 Printing & Publication			267,000	267,000	267,000
A03905 Newspapers, Periodicals and Books			99,000	99,000	99,000
A03906 Uniform & Liveries			327,000	327,000	327,000
A03919 Payments to other for Service Rendered			<u>88,510,000</u>	<u>108,310,000</u>	<u>108,510,000</u>
002 Timber (Non-Transferable)			88,500,000	108,300,000	108,500,000
003 Kuth			10,000	10,000	10,000
A03970 Others			<u>2,881,000</u>	<u>3,068,000</u>	<u>2,881,000</u>
001 Others			2,546,000	2,733,000	2,546,000
030 Fire Control			30,000	30,000	30,000
031 Plantation & Procurement of Plant			100,000	100,000	100,000
032 Medicines for Sheep			100,000	100,000	100,000
033 Sheep Farm Expenses			100,000	100,000	100,000
049 Licence Fee			5,000	5,000	5,000

570
KC21023
FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A06	TOTAL TRANSFER OF PAYMENTS		<u>71,000</u>	<u>81,000</u>	<u>71,000</u>
A06103	Cash Awards		1,000	1,000	1,000
A06301	Entertainment Charges		70,000	80,000	70,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>11,000</u>	<u>11,000</u>	<u>0</u>
A09601	Machinery/Equipment-		11,000	11,000	0
A12	CIVIL WORKS (Non Transferable)		<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
A12470	Buildings/Roads (Non Transferable)-		750,000	750,000	750,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>8,648,000</u>	<u>13,034,000</u>	<u>8,706,000</u>
A13001	Transport		7,986,000	8,986,000	7,986,000
A13101	Machinery/Equipment		179,000	260,000	198,000
A13201	Furniture		118,000	262,000	157,000
A13301	Buildings (Non Transferable)		335,000	3,476,000	335,000
A13604	Bridges (Non Transferable)		30,000	50,000	30,000
GRAND TOTAL			1,184,800,000	1,110,000,000	1,308,000,000

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

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2020-21	2020-21	2021-22
		Rs.	Rs.	Rs.
MZ0197	SECRETARIAT COOPERATIVE	6,607,000	7,400,000	9,487,000
MZ0198	REGISTRAR COOPERATIVE	21,593,000	19,000,000	24,513,000
	Total	28,200,000	26,400,000	34,000,000

572
KC21024
COOPERATIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
<u>MZ0197</u> SECRETARIAT COOPERATIVE					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,491,000</u>	<u>7,284,000</u>	<u>9,371,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>3,038,000</u>	<u>3,544,000</u>	<u>3,655,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,948,000</u>	<u>2,223,000</u>	<u>2,251,000</u>
S027 Section Officer BPS-17	1	1	1,126,000		1,181,000
A053 Assistant BPS-16	2	2	822,000		1,070,000
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>1,090,000</u>	<u>1,321,000</u>	<u>1,404,000</u>
S026 Section Clerk BPS-14	1	1	249,000		268,000
S102 Stenographer BPS-14	2	2	675,000		953,000
N004 Naib Qasid BPS-01	1	1	166,000		183,000
A012 TOTAL ALLOWANCES			<u>3,453,000</u>	<u>3,740,000</u>	<u>5,716,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,453,000</u>	<u>3,740,000</u>	<u>5,716,000</u>
A01202 House Rent Allowance			362,000		331,000
A01203 Conveyance Allowance			330,000		330,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			760,000		1,772,000
A01211 Hill Allowance (Personal Allowance)			7,000		7,000
A01217 Medical Allowance			149,000		149,000
A0122M Ad-hoc Relief Allowance - 2016			227,000		245,000
A0122Y Ad-hoc Relief Allowance - 2017			308,000		366,000
A0123G Ad-hoc Relief Allowance - 2018			308,000		804,000
A0123P Ad-hoc Relief Allowance - 2019			494,000		760,000
A0122S Utility Allowance			504,000		948,000
A03 TOTAL OPERATING EXPENSES			<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A032 TOTAL COMMUNICATION			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			20,000	20,000	20,000
A033 TOTAL UTILITIES			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03805 Travelling Allowance			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
002 Gazetted			24,000	24,000	24,000
003 Non-Gazetted			12,000	12,000	12,000
A039 GENERAL TOTAL			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03901 Stationery			29,000	29,000	29,000
A03902 Printing & Publication			6,000	6,000	6,000
A03970 Others			15,000	15,000	15,000
GRAND TOTAL			<u>6,607,000</u>	<u>7,400,000</u>	<u>9,487,000</u>

573
KC21024
COOPERATIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
MZ0198 REGISTRAR COOPERATIVE					
A01 TOTAL EMPLOYEES RELATED EXPENSES			21,024,000	18,431,000	23,944,000
A011 TOTAL PAY	39	39	11,861,000	10,361,000	12,623,000
A01101 PAY OF OFFICERS	5	5	2,702,000	1,202,000	3,171,000
R010 Registrar	BPS-19	1	1	765,000	802,000
D057 Deputy Registrar	BPS-18	1	1	512,000	869,000
C063 Circle Registrar	BPS-17	3	3	1,425,000	1,500,000
A01151 PAY OF OTHER STAFF	34	34	9,159,000	9,159,000	9,452,000
A151 Auditor	BPS-11	3	3	1,176,000	1,212,000
I011 Inspector	BPS-11	6	6	2,374,000	2,446,000
J016 Junior Clerk	BPS-11	2	2	515,000	550,000
I011 Inspector	BPS-09	1	1	194,000	204,000
S121 Sub Inspector	BPS-06	20	20	4,453,000	4,585,000
N004 Naib Qasid	BPS-01	1	1	226,000	230,000
C061 Chowkidar	BPS-01	1	1	221,000	225,000
A012 TOTAL ALLOWANCES			9,163,000	8,070,000	11,321,000
A012-1 TOTAL REGULAR ALLOWANCES			9,163,000	8,070,000	11,321,000
A01202 House Rent Allowance			1,575,000		1,575,000
A01203 Conveyance Allowance			1,352,000		1,352,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A01211 Hill Allowance (Personal Allowance)			23,000		23,000
A01217 Medical Allowance			825,000		825,000
A0122M Ad-hoc Relief Allowance - 2016			814,000		814,000
A0122Y Ad-hoc Relief Allowance - 2017			1,186,000		1,262,000
A0123G Ad-hoc Relief Allowance - 2018			1,186,000		2,747,000
A0123P Ad-hoc Relief Allowance - 2019			2,188,000		2,709,000
A01224 Entertainment Allowance			6,000		6,000
A03 TOTAL OPERATING EXPENSES			519,000	519,000	519,000
A032 TOTAL COMMUNICATION			26,000	26,000	26,000
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			20,000	20,000	20,000
A033 TOTAL UTILITIES			111,000	111,000	111,000
A03302 Water			6,000	6,000	6,000
A03303 Electricity			100,000	100,000	100,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

574
KC21024
COOPERATIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A034	TOTAL OCCUPANCY COSTS		<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03402	Rent for Office Buildings (Non Transferable)		180,000	180,000	180,000
A038	TOTAL TRANSPORTATION		<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
002	Gazetted		50,000	50,000	50,000
003	Non-Gazetted		30,000	30,000	30,000
A03807	POL		50,000	50,000	50,000
A039	GENERAL TOTAL		<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A03901	Stationery		50,000	50,000	50,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		20,000	20,000	20,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13001	Transport		50,000	50,000	50,000
GRAND TOTAL			<u>21,593,000</u>	<u>19,000,000</u>	<u>24,513,000</u>

575
KC21024
COOPERATIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
<u>Summary Cooperative</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>27,515,000</u>	<u>25,715,000</u>	<u>33,315,000</u>
A011	TOTAL PAY		<u>14,899,000</u>	<u>13,905,000</u>	<u>16,278,000</u>
A01101	PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>5,422,000</u>
A01151	PAY OF OTHER STAFF		<u>38</u>	<u>38</u>	<u>10,856,000</u>
A012	TOTAL ALLOWANCES		<u>12,616,000</u>	<u>11,810,000</u>	<u>17,037,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,616,000</u>	<u>11,810,000</u>	<u>17,037,000</u>
A01202	House Rent Allowance		1,937,000	-	1,906,000
A01203	Conveyance Allowance		1,682,000	-	1,682,000
A01207	Washing Allowance		6,000	-	6,000
A01208	Dress Allowance		6,000	-	6,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		760,000	-	1,772,000
A01211	Hill Allowance (Personal Allowance)		30,000	-	30,000
A01217	Medical Allowance		974,000	-	974,000
A0122M	Ad-hoc Relief Allowance - 2016		1,041,000	-	1,059,000
A0122Y	Ad-hoc Relief Allowance - 2017		1,494,000	-	1,628,000
A0123G	Ad-hoc Relief Allowance - 2018		1,494,000	-	3,551,000
A0123P	Ad-hoc Relief Allowance - 2019		2,682,000	-	3,469,000
A0122S	Utility Allowance		504,000	-	948,000
A01224	Entertainment Allowance		6,000	-	6,000
A03	TOTAL OPERATING EXPENSES		<u>635,000</u>	<u>635,000</u>	<u>635,000</u>
A032	TOTAL COMMUNICATION		<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A03201	Postage & Telegraph		11,000	11,000	11,000
A03202	Telephone & Trunk Call		40,000	40,000	40,000
A033	TOTAL UTILITIES		<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A03302	Water		6,000	6,000	6,000
A03303	Electricity		100,000	100,000	100,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03402	Rent for Office Buildings (Non Transferable)		180,000	180,000	180,000
A038	TOTAL TRANSPORTATION		<u>166,000</u>	<u>166,000</u>	<u>166,000</u>
A03805	Travelling Allowance		<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
002	Gazetted		74,000	74,000	74,000
003	Non-Gazetted		42,000	42,000	42,000
A03807	POL		50,000	50,000	50,000

576
KC21024
COOPERATIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A039 GENERAL TOTAL			<u>122,000</u>	<u>122,000</u>	<u>122,000</u>
A03901 Stationery			79,000	79,000	79,000
A03902 Printing & Publication			6,000	6,000	6,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			35,000	35,000	35,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13001 Transport			50,000	50,000	50,000
GRAND TOTAL			<u>28,200,000</u>	<u>26,400,000</u>	<u>34,000,000</u>

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

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2020-21	2020-21	2021-22
		Rs.	Rs.	Rs.
MZ0202	SECRETARIAT ELECTRICITY	27,017,000	32,684,000	35,456,000
MZ0203	INSPECTORATE OF ELECTRICITY	14,215,000	14,220,000	17,103,000
MZ0204	CHIEF ENGINEER ELECTRICITY (NORTH)	39,947,000	39,480,000	47,695,000
MZ0653	WORKS ELECTRICITY (NORTH)	2,485,690,000	2,392,527,000	2,485,691,000
MZ0863	CHIEF ENGINEER GRIDS/TRANSMISSION ELECTRICITY MUZAFF	11,384,000	13,735,000	16,304,000
MZ0205	CIRCLE OFFICE ELECTRICITY MUZAFFARABAD	12,177,000	11,599,000	13,388,000
MZ0206	DIRECTOR INVENTORY CONTROL/INSPECTION ELECTRICITY MUZAFFARABAD	9,693,000	8,659,000	10,015,000
MZ0727	STORE/INSPECTION DIVISION ELECTRICITY MUZAFFARABAD	5,876,000	4,531,000	5,515,000
MZ0684	DIRECTOR PLANNING & MONITORING ELECTRICITY MUZAFFARABAD	8,849,000	9,645,000	11,285,000
MZ0207	OPERATION DIVISION ELECTRICITY MUZAFFARABAD-I	226,765,000	208,136,000	236,159,000
MZ0208	OPERATION DIVISION ELECTRICITY MUZAFFARABAD-II	98,283,000	77,816,000	95,669,000
HT0234	OPERATION DIVISION ELECTRICITY JEHLUM VALLEY	96,385,000	82,923,000	101,585,000
NM0027	OPERATION DIVISION ELECTRICITY NEELUM	52,435,000	51,204,000	58,186,000
BG0056	OPERATION DIVISION ELECTRICITY BAGH	145,805,000	119,026,000	143,055,000
HV0323	OPERATION DIVISION ELECTRICITY HAVELI	45,625,000	42,161,000	48,407,000
PO0063	CIRCLE OFFICE ELECTRICITY RAWALAKOT	12,234,000	12,281,000	14,984,000
PO0524	XEN GRID/TRANSMISSION ELECTRICITY RAWALAKOT	9,093,000	10,091,000	11,075,000
PO0064	OPERATION DIVISION ELECTRICITY RAWALAKOT	186,331,000	167,837,000	196,230,000
PO0065	OPERATION DIVISION ELECTRICITY HAJEERA	95,522,000	82,838,000	80,691,000
PO0526	OPERATION DIVISION ELECTRICITY ABBASPUR	0	13,747,000	24,389,000
SJ0030	OPERATION DIVISION ELECTRICITY SUDHNOTI	95,050,000	87,245,000	99,755,000
MJ0060	CHIEF ENGINEER ELECTRICITY (SOUTH)	13,617,000	19,557,000	20,009,000
MJ0401	WORKS ELECTRICITY (SOUTH)	3,765,100,000	3,510,975,000	3,765,100,000
MJ0061	CIRCLE OFFICE ELECTRICITY MIRPUR	11,628,000	12,049,000	13,218,000
MJ0062	OPERATION DIVISION ELECTRICITY MIRPUR	227,589,000	167,565,000	176,211,000
MJ0063	OPERATION DIVISION ELECTRICITY CHAKSWARI	159,225,000	134,850,000	166,249,000
MJ0485	OPERATION DIVISION NEW CITY MIRPUR	0	59,728,000	111,258,000
BB0033	OPERATION DIVISION ELECTRICITY BHIMBER	203,123,000	187,092,000	211,024,000
MJ0064	STORE DIVISION ELECTRICITY MIRPUR	18,623,000	15,072,000	17,265,000
MJ0065	MAINTENANCE & TEST DIVISION ELECTRICITY MIRPUR	24,336,000	26,506,000	31,150,000
KJ0057	CIRCLE OFFICE ELECTRICITY KOTLI	6,684,000	6,845,000	8,339,000

KC21025
ELECTRICITY

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2020-21	2020-21	2021-22
		Rs.	Rs.	Rs.
KJ0624	OPERATION DIVISION ELECTRICITY SEHNSA	41,893,000	49,335,000	56,291,000
KJ0059	OPERATION DIVISION ELECTRICITY KOTLI-I	151,918,000	143,289,000	162,364,000
KJ0058	OPERATION DIVISION ELECTRICITY KOTLI -II	149,107,000	135,677,000	166,663,000
MZ0209	DIRECTOR GENERAL COMMERCIAL ELECTRICITY MUZAFFARABAD	42,461,000	50,093,000	51,538,000
MZ0864	DIRECTOR GENERAL TARIFF, SURVEILLANCE & INTERNAL AUDIT MUZA	16,908,000	16,632,000	19,948,000
MZ0210	DIRECTOR COMMERCIAL ELECTRICITY MUZAFFARABAD	11,784,000	11,030,000	12,456,000
MZ0211	REVENUE OFFICE ELECTRICITY MUZAFFARABAD-I	27,376,000	25,030,000	23,372,000
MZ0212	REVENUE OFFICE ELECTRICITY MUZAFFARABAD-II	23,313,000	21,859,000	14,167,000
HT0262	REVENUE OFFICE ELECTRICITY JEHLUM VALLEY	0	0	11,050,000
NM0182	REVENUE OFFICE ELECTRICITY AUTHMAQAM NEELUM	0	0	6,322,000
BG0057	REVENUE OFFICE ELECTRICITY BAGH	17,247,000	16,359,000	19,484,000
HV0457	REVENUE OFFICE ELECTRICITY HAVELI (KAHUTA)	0	0	5,726,000
PO0066	REVENUE OFFICE ELECTRICITY RAWALAKOT	24,374,000	21,343,000	25,328,000
PO0067	REVENUE OFFICE ELECTRICITY HAJEERA	19,206,000	17,750,000	14,733,000
SJ0031	REVENUE OFFICE ELECTRICITY SUDHNOTI	13,302,000	11,376,000	13,820,000
KJ0060	REVENUE OFFICE ELECTRICITY KOTLI-I	18,503,000	17,158,000	23,263,000
KJ0061	REVENUE OFFICE ELECTRICITY KOTLI-II	23,246,000	20,108,000	15,634,000
KJ00645	REVENUE OFFICE ELECTRICITY SEHNSA KOTLI	0	0	7,008,000
MJ0066	DIRECTOR COMMERCIAL ELECTRICITY MIRPUR	8,322,000	7,888,000	8,917,000
MJ0067	REVENUE OFFICE ELECTRICITY MIRPUR	26,542,000	24,030,000	28,057,000
MJ0068	REVENUE OFFICE ELECTRICITY CHAKSWARI	16,170,000	14,871,000	17,190,000
BB0034	REVENUE OFFICE ELECTRICITY BHIMBER	22,527,000	19,948,000	22,809,000
	TOTAL	8,762,500,000	8,246,400,000	8,998,600,000

579
KC21025
ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043501 ADMINISTRATION					
<u>MZ0202 SECRETARIAT ELECTRICITY</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>23,152,000</u>	<u>26,514,000</u>	<u>29,991,000</u>
A011 TOTAL PAY	<u>21</u>	<u>27</u>	<u>10,707,000</u>	<u>10,881,000</u>	<u>12,245,000</u>
A01101 PAY OF OFFICERS	<u>11</u>	<u>15</u>	<u>8,425,000</u>	<u>8,671,000</u>	<u>9,667,000</u>
S012 Secretary	BPS-20	1	1	1,289,000	1,343,000
A022 Additional Secretary	BPS-19	1	1	912,000	948,000
D059 Deputy Secretary	BPS-18	1	2	1,287,000	1,674,000
S027 Section Officer	BPS-17	2	3	1,529,000	1,728,000
P055 Private Secretary	BPS-17	1	1	792,000	489,000
S129 Superintendent	BPS-17	1	1	627,000	654,000
P013 Personal Assistant	BPS-16	1	2	547,000	1,048,000
S062 Senior Scale Stenographer	BPS-16	1	1	510,000	583,000
A053 Assistant	BPS-16	2	3	873,000	1,138,000
A01103 Special Pay				35,000	35,000
A01105 Qualification Pay				24,000	27,000
A01151 PAY OF OTHER STAFF	<u>10</u>	<u>12</u>	<u>2,282,000</u>	<u>2,210,000</u>	<u>2,578,000</u>
S026 Section Clerk	BPS-14	2	2	603,000	547,000
S102 Stenographer	BPS-14	1	1	287,000	273,000
D007 Data Entry Operator	BPS-12	0	2		320,000
M002 Machine Operator	BPS-05	1	1	264,000	264,000
N004 Naib Qasid	BPS-01	6	6	1,128,000	1,174,000
A012 TOTAL ALLOWANCES			<u>12,445,000</u>	<u>15,633,000</u>	<u>17,746,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,156,000</u>	<u>12,813,000</u>	<u>16,125,000</u>
A01201 Senior Post Allowance				15,000	15,000
A01202 House Rent Allowance				1,263,000	1,264,000
A01203 Conveyance Allowance				732,000	731,000
A01207 Washing Allowance				13,000	13,000
A01208 Dress Allowance				13,000	13,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees				2,856,000	2,857,000
A01211 Hill Allowance (Personal Allowance)				17,000	17,000
A01216 Qualification Allowance				48,000	51,000
A01217 Medical Allowance				496,000	496,000
A0122M Ad-hoc Relief Allowance - 2016				764,000	764,000
A0122Y Ad-hoc Relief Allowance - 2017				1,071,000	1,225,000
A0123E Executive Allowance					1,244,000
A0123G Ad-hoc Relief Allowance - 2018				1,071,000	2,327,000
A0123P Ad-hoc Relief Allowance - 2019				1,720,000	1,843,000
A0122S Utility Allowance				1,896,000	3,084,000
A01224 Entertainment Allowance				13,000	13,000
A01228 Orderly Allowance				168,000	168,000

580
KC21025
ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)			<u>289,000</u>	<u>2,820,000</u>	<u>1,621,000</u>
A01277 Contingent Paid Staff			288,000	1,620,000	1,620,000
A01273 Honoraria			1,000	1,200,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>3,198,000</u>	<u>3,783,000</u>	<u>4,275,000</u>
A031 TOTAL FEES			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A03102 Legal Fees-			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Legal Fees			1,200,000	1,200,000	1,200,000
A032 TOTAL COMMUNICATION			<u>275,000</u>	<u>385,000</u>	<u>290,000</u>
A03201 Postage & Telegraph			25,000	35,000	40,000
A03202 Telephone & Trunck Calls			250,000	350,000	250,000
A033 TOTAL UTILITIES			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>1,384,000</u>	<u>1,705,000</u>	<u>2,150,000</u>
A03805 Travelling Allowance			<u>660,000</u>	<u>640,000</u>	<u>950,000</u>
002 Gazetted			480,000	480,000	700,000
003 Non-Gazetted			180,000	160,000	250,000
A03807 POL			724,000	1,065,000	1,200,000
A039 TOTAL GENERAL			<u>334,000</u>	<u>488,000</u>	<u>630,000</u>
A03901 Stationery			225,000	313,000	400,000
A03902 Printing & Publication			10,000	30,000	50,000
A03905 Newspapers, Periodicals and Books			25,000	30,000	30,000
A03970 Others			74,000	115,000	150,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A06301 Entertainment Charges			30,000	30,000	30,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>0</u>	<u>800,000</u>	<u>0</u>
A097 Purchase of Furniture and Fixture			<u>0</u>	<u>800,000</u>	<u>0</u>
A09701 Purchase of Furniture & Fixture				800,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>637,000</u>	<u>1,557,000</u>	<u>1,160,000</u>
A13001 Transport			627,000	1,527,000	1,100,000
A13101 Machinery/Equipment			10,000	30,000	60,000
GRAND TOTAL			<u>27,017,000</u>	<u>32,684,000</u>	<u>35,456,000</u>

581
KC21025
ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-21	2021-22	2020-21	2020-21	2021-22	
			Rs.	Rs.	Rs.	
04	ECONOMIC AFFAIRS					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043501	ADMINISTRATION					
MZ0203	<u>INSPECTORATE OF ELECTRICITY</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>13,412,000</u>	<u>13,167,000</u>	<u>16,300,000</u>	
A011	TOTAL PAY		<u>8,063,000</u>	<u>7,600,000</u>	<u>7,955,000</u>	
A01101	PAY OF OFFICERS		<u>5,283,000</u>	<u>4,862,000</u>	<u>5,103,000</u>	
E040	Electric Inspector	BPS-19	1	1	1,208,000	1,244,000
D187	Deputy Electric Inspector	BPS-18	1	1	1,066,000	1,066,000
A165	Assistant Electric Inspector	BPS-17	2	2	1,212,000	1,309,000
A081	Assistant Director (Admin)	BPS-17	1	1	767,000	408,000
H004	Head Clerk	BPS-16	1	1	456,000	475,000
S129	Superintendent	BPS-17	1	1	574,000	601,000
A01151	PAY OF OTHER STAFF		<u>11</u>	<u>11</u>	<u>2,780,000</u>	<u>2,738,000</u>
S102	Stenographer	BPS-14	1	1	261,000	275,000
S042	Senior Clerk	BPS-14	2	2	774,000	788,000
E041	Electric Sub Inspector	BPS-11	2	2	589,000	610,000
J016	Junior Clerk	BPS-11	1	1	168,000	168,000
D128	Driver	BPS-04	1	1	334,000	341,000
N004	Naib Qasid	BPS-01	3	3	489,000	501,000
C061	Chowkidar	BPS-01	1	1	165,000	169,000
A012	TOTAL ALLOWANCES		<u>5,349,000</u>	<u>5,567,000</u>	<u>8,345,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,349,000</u>	<u>5,567,000</u>	<u>8,345,000</u>	
A01202	House Rent Allowance				665,000	787,000
A01203	Conveyance Allowance				674,000	675,000
A01207	Washing Allowance				7,000	7,000
A01208	Dress Allowance				7,000	7,000
A01211	Hill Allowance (Personal Allowance)				19,000	14,000
A01216	Qualification Allowance				9,000	9,000
A01217	Medical Allowance				419,000	417,000
A01224	Entertainment Allowance				6,000	6,000
A01264	Technical Allowance					2,303,000
A0122M	Ad-hoc Relief Allowance - 2016				583,000	557,000
A0122Y	Ad-hoc Relief Allowance - 2017				806,000	796,000
A0123G	Ad-hoc Relief Allowance - 2018				806,000	1,511,000
A0123P	Ad-hoc Relief Allowance - 2019				1,348,000	1,256,000

582
KC21025
ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>650,000</u>	<u>530,000</u>	<u>650,000</u>
A032	TOTAL COMMUNICATION		<u>56,000</u>	<u>71,000</u>	<u>56,000</u>
A03201	Postage & Telegraph		6,000	21,000	6,000
A03202	Telephone & Trunck Calls		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>322,000</u>	<u>134,000</u>	<u>322,000</u>
A03805	Travelling Allowance		<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
002	Gazetted		86,000	86,000	86,000
003	Non-Gazetted		48,000	48,000	48,000
A03807	POL		188,000		188,000
A039	TOTAL GENERAL		<u>267,000</u>	<u>320,000</u>	<u>267,000</u>
A03901	Stationery		48,000	73,000	48,000
A03902	Printing & Publication		150,000	150,000	150,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		<u>67,000</u>	<u>95,000</u>	<u>67,000</u>
001	Others		67,000	95,000	67,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>0</u>	<u>400,000</u>	<u>0</u>
A097	Purchase of Furniture and Fixture		<u>0</u>	<u>400,000</u>	<u>0</u>
A09701	Purchase of Furniture & Fixture			400,000	
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>153,000</u>	<u>123,000</u>	<u>153,000</u>
A13001	Transport		153,000	123,000	153,000
GRAND TOTAL			<u>14,215,000</u>	<u>14,220,000</u>	<u>17,103,000</u>

583
KC21025
ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>MZ0204 CHIEF ENGINEER ELECTRICITY (NORTH)</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>33,572,000</u>	<u>32,802,000</u>	<u>40,760,000</u>
A011 TOTAL PAY	<u>43</u>	<u>42</u>	<u>19,678,000</u>	<u>18,254,000</u>	<u>19,337,000</u>
A01101 PAY OF OFFICERS	<u>18</u>	<u>17</u>	<u>13,817,000</u>	<u>12,461,000</u>	<u>13,348,000</u>
C036 Chief Engineer	BPS-20	1	1	1,528,000	1,727,000
D075 Director (C&MO)	BPS-19	1	1	1,448,000	1,134,000
D034 Deputy Director (Design)	BPS-18	1	1	1,376,000	1,171,000
A100 Assistant Engineer	BPS-17	5	5	3,476,000	3,791,000
A196 Assistant Director (Legal & Litigation)	BPS-17	1	1	491,000	463,000
B029 Budget & Accounts Officer	BPS-17	1	1	850,000	905,000
S129 Superintendent	BPS-17	1	1	712,000	617,000
H010 Head Draftsman	BPS-16	2	2	1,022,000	1,168,000
A027 Admin. Officer	BPS-16	1	0	602,000	
H004 Head Clerk	BPS-16	2	2	1,053,000	1,076,000
S062 Senior Scale Stenographer	BPS-16	2	2	1,259,000	1,296,000
A01151 PAY OF OTHER STAFF	<u>25</u>	<u>25</u>	<u>5,861,000</u>	<u>5,793,000</u>	<u>5,989,000</u>
S042 Senior Clerk	BPS-14	5	5	2,117,000	2,257,000
D124 Draftsman	BPS-14	0	1		178,000
D124 Draftsman	BPS-11	1	0	379,000	
J016 Junior Clerk	BPS-11	5	5	986,000	1,060,000
T024 Tracer	BPS-05	2	2	421,000	449,000
D128 Driver	BPS-04	2	2	312,000	328,000
F010 Ferro Printer	BPS-01	1	1	119,000	119,000
N004 Naib Qasid	BPS-01	7	7	1,262,000	1,322,000
C061 Chowkidar	BPS-01	1	1	150,000	157,000
S148 Sweeper	BPS-01	1	1	115,000	119,000
A012 TOTAL ALLOWANCES			<u>13,894,000</u>	<u>14,548,000</u>	<u>21,423,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,894,000</u>	<u>14,548,000</u>	<u>21,423,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			2,224,000		2,291,000
A01203 Conveyance Allowance			1,700,000		1,520,000
A01207 Washing Allowance			16,000		16,000
A01208 Dress Allowance			16,000		16,000
A01211 Hill Allowance (Personal Allowance)			50,000		43,000
A01216 Qualification Allowance			36,000		0
A01217 Medical Allowance			1,081,000		972,000
A0122M Ad-hoc Relief Allowance - 2016			1,534,000		1,353,000

584
KC21025
ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A0122Y Ad-hoc Relief Allowance - 2017			1,968,000		1,934,000
A0123G Ad-hoc Relief Allowance - 2018			1,968,000		3,674,000
A0123P Ad-hoc Relief Allowance - 2019			3,245,000		3,007,000
A01224 Entertainment Allowance			10,000		13,000
A01228 Orderly Allowance					168,000
A01237 Design Allowance			20,000		5,000
A01264 Technical Allowance					6,396,000
A01282 Session Allowance			11,000		0
A03 TOTAL OPERATING EXPENSES			<u>5,048,000</u>	<u>5,401,000</u>	<u>5,608,000</u>
A032 TOTAL COMMUNICATION			<u>206,000</u>	<u>256,000</u>	<u>206,000</u>
A03201 Postage & Telegraph			6,000	56,000	6,000
A03202 Telephone & Trunck Calls			200,000	200,000	200,000
A033 TOTAL UTILITIES			<u>617,000</u>	<u>920,000</u>	<u>677,000</u>
A03302 Water			12,000	315,000	72,000
A03303 Electricity			600,000	600,000	600,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>3,730,000</u>	<u>3,730,000</u>	<u>4,230,000</u>
A03801 Training			1,500,000	1,500,000	2,000,000
A03805 Travelling Allowance			<u>1,020,000</u>	<u>1,020,000</u>	<u>1,020,000</u>
002 Gazetted			720,000	720,000	720,000
003 Non-Gazetted			300,000	300,000	300,000
A03807 POL			1,210,000	1,210,000	1,210,000
A039 TOTAL GENERAL			<u>495,000</u>	<u>495,000</u>	<u>495,000</u>
A03901 Stationery			300,000	300,000	300,000
A03902 Printing and Publication			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001 Printing & Publication			55,000	55,000	55,000
A03905 Newspapers, Periodicals and Books			60,000	60,000	60,000
A03906 Uniform & Liveries			6,000	6,000	6,000
A03970 Others			74,000	74,000	74,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A06301 Entertainment Charges			20,000	20,000	20,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,307,000</u>	<u>1,257,000</u>	<u>1,307,000</u>
A13001 Transport			1,100,000	1,100,000	1,100,000
A13101 Machinery/Equipment			207,000	157,000	207,000
GRAND TOTAL			<u>39,947,000</u>	<u>39,480,000</u>	<u>47,695,000</u>

585
KC21025
ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
MZ0653 WORKS ELECTRICITY (NORTH)					
A033 TOTAL UTILITIES-			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A03305 POL for Generator			4,000,000	4,000,000	4,000,000
A039 TOTAL GENERAL			<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
A03970- Others-			190,000	190,000	190,000
A052 TOTAL GRANTS DOMESTIC			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A05270 To Others			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
025 Financial Assistance to the Injured/ Died (Compensation to the hiers) through Electricity			1,500,000	1,500,000	1,500,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>2,345,000,000</u>	<u>2,253,937,000</u>	<u>2,345,000,000</u>
A06470 Others-WAPDA's Bill			2,345,000,000	2,253,937,000	2,345,000,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>77,000,000</u>	<u>75,947,000</u>	<u>77,001,000</u>
A09101 Land & Buildings - Land Compensation				1,047,000	1,000
A09601 Machinery/Equipment...			24,000,000	24,000,000	24,000,000
A09601 Purchase of T&P			3,000,000	900,000	3,000,000
A09803 Meters & Service Cables-			50,000,000	50,000,000	50,000,000
A12 TOTAL CIVIL WORKS			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A12405 Major/Minor Works-			1,000,000	1,000,000	1,000,000
A13 TOTAL REPAIRS & MAINTENANCE			<u>57,000,000</u>	<u>55,953,000</u>	<u>57,000,000</u>
A13101 Machinery & Equipment -Shifting & Repair of Transformers-			32,000,000	30,953,000	32,000,000
A13803 Shifting & Repair of HT, LT Lines-			25,000,000	25,000,000	25,000,000
GRAND TOTAL			<u>2,485,690,000</u>	<u>2,392,527,000</u>	<u>2,485,691,000</u>

586
KC21025
ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>MZ0863 CHIEF ENGINEER GRIDS/TRANSMISSION ELECTRICITY MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>8,983,000</u>	<u>11,034,000</u>	<u>13,903,000</u>
A011 TOTAL PAY	<u>11</u>	<u>11</u>	<u>5,086,000</u>	<u>5,877,000</u>	<u>6,590,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,514,000</u>	<u>4,242,000</u>	<u>4,898,000</u>
C134 Chief Engineer (Grid/Const/Procurement) BPS-20	1	1	1,565,000		1,727,000
D073 Director BPS-19	1	1	15,000		1,281,000
A081 Assistant Director (Admin) BPS-17	1	1	712,000		905,000
S062 Senior Scale Stenographer BPS-16	1	1	565,000		456,000
C062 Circle Head Draftsman BPS-16	1	1	657,000		529,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,572,000</u>	<u>1,635,000</u>	<u>1,692,000</u>
S042 Senior Clerk BPS-14	1	1	471,000		499,000
D124 Draftsman BPS-14	0	1			293,000
D124 Draftsman BPS-11	1	0	263,000		
S208 Sub-Engineer/Surveyor BPS-11	1	1	231,000		252,000
J016 Junior Clerk BPS-11	1	1	168,000		188,000
D128 Driver BPS-04	1	1	199,000		211,000
N004 Naib Qasid BPS-01	1	1	240,000		249,000
A012 TOTAL ALLOWANCES			<u>3,897,000</u>	<u>5,157,000</u>	<u>7,313,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,897,000</u>	<u>5,157,000</u>	<u>7,313,000</u>
A01201 Senior Post Allowance			0		15,000
A01202 House Rent Allowance			719,000		721,000
A01203 Conveyance Allowance			422,000		422,000
A01207 Washing Allowance			4,000		2,000
A01208 Dress Allowance			2,000		2,000
A01211 Hill Allowance (Personal Allowance)			12,000		12,000
A01217 Medical Allowance			360,000		299,000
A01264 Technical Allowance			0		2,309,000
A0122M Ad-hoc Relief Allowance - 2016			454,000		438,000
A0122Y Ad-hoc Relief Allowance - 2017			509,000		659,000
A0123G Ad-hoc Relief Allowance - 2018			509,000		1,252,000
A0123P Ad-hoc Relief Allowance - 2019			893,000		1,007,000
A01224 Entertainment Allowance			13,000		7,000
A01228 Orderly Allowance			0		168,000
A03 TOTAL OPERATING EXPENSES			<u>1,781,000</u>	<u>2,081,000</u>	<u>1,781,000</u>
A032 TOTAL COMMUNICATION			<u>131,000</u>	<u>131,000</u>	<u>131,000</u>
A03201 Postage & Telegraph			11,000	11,000	11,000
A03202 Telephone & Trunck Calls			120,000	120,000	120,000

KC21025
ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>217,000</u>	<u>217,000</u>	<u>217,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			200,000	200,000	200,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>1,200,000</u>	<u>1,500,000</u>	<u>1,200,000</u>
A03805 Travelling Allowance			<u>700,000</u>	<u>1,000,000</u>	<u>700,000</u>
002 Gazetted			500,000	800,000	500,000
003 Non-Gazetted			200,000	200,000	200,000
A03807 POL			500,000	500,000	500,000
A039 TOTAL GENERAL			<u>233,000</u>	<u>233,000</u>	<u>233,000</u>
A03901 Stationery			150,000	150,000	150,000
A03902 Printing & Publication			20,000	20,000	20,000
A03905 Newspapers, Periodicals and Books			11,000	11,000	11,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			50,000	50,000	50,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A06301 Entertainment Charges			20,000	20,000	20,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A13001 Transport			550,000	550,000	550,000
A13101 Machinery/Equipment			50,000	50,000	50,000
GRAND TOTAL			<u>11,384,000</u>	<u>13,735,000</u>	<u>16,304,000</u>

588
KC21025
ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
MZ0205 CIRCLE OFFICE ELECTRICITY MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			11,156,000	10,578,000	12,367,000
A011 TOTAL PAY	16	15	6,540,000	5,944,000	6,288,000
A01101 PAY OF OFFICERS	6	5	3,826,000	3,318,000	3,689,000
S136 Superintending Engineer	BPS-19	1	1	1,280,000	1,390,000
S129 Superintendent	BPS-17	1	1	684,000	712,000
C062 Circle Head Draftsman	BPS-16	1	1	438,000	456,000
S062 Senior Scale Stenographer	BPS-16	1	1	584,000	602,000
H004 Head Clerk	BPS-16	1	1	584,000	529,000
R008 Recovery Officer	BPS-16	1	0	256,000	
A01151 PAY OF OTHER STAFF	10	10	2,714,000	2,626,000	2,599,000
S042 Senior Clerk	BPS-14	2	2	942,000	956,000
J016 Junior Clerk	BPS-11	2	2	652,000	589,000
T024 Tracer	BPS-05	1	1	217,000	222,000
D128 Driver	BPS-04	1	1	205,000	134,000
N004 Naib Qasid	BPS-01	3	3	576,000	579,000
C061 Chowkidar	BPS-01	1	1	122,000	119,000
A012 TOTAL ALLOWANCES			4,616,000	4,634,000	6,079,000
A012-1 TOTAL REGULAR ALLOWANCES			4,616,000	4,634,000	6,079,000
A01202 House Rent Allowance			735,000		734,000
A01203 Conveyance Allowance			569,000		567,000
A01207 Washing Allowance			9,000		9,000
A01208 Dress Allowance			7,000		7,000
A01211 Hill Allowance (Personal Allowance)			12,000		17,000
A01216 Qualification Allowance			9,000		0
A01217 Medical Allowance			346,000		352,000
A0122M Ad-hoc Relief Allowance - 2016			498,000		487,000
A0122Y Ad-hoc Relief Allowance - 2017			654,000		629,000
A0123G Ad-hoc Relief Allowance - 2018			654,000		1,195,000
A0123P Ad-hoc Relief Allowance - 2019			1,117,000		1,010,000
A01224 Entertainment Allowance			6,000		6,000
A01264 Technical Allowance					1,066,000
A03 TOTAL OPERATING EXPENSES			796,000	796,000	796,000
A032 TOTAL COMMUNICATION			56,000	56,000	56,000
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunck Calls			50,000	50,000	50,000

589
KC21025
ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A038 TOTAL TRANSPORTATION			<u>576,000</u>	<u>576,000</u>	<u>576,000</u>
A03805 Travelling Allowance			<u>290,000</u>	<u>290,000</u>	<u>290,000</u>
002 Gazetted			200,000	200,000	200,000
003 Non-Gazetted			90,000	90,000	90,000
A03807 POL			286,000	286,000	286,000
A039 TOTAL GENERAL			<u>161,000</u>	<u>161,000</u>	<u>161,000</u>
A03901 Stationery			78,000	78,000	78,000
A03902 Printing & Publication			14,000	14,000	14,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			67,000	67,000	67,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>225,000</u>	<u>225,000</u>	<u>225,000</u>
A13001 Transport			225,000	225,000	225,000
GRAND TOTAL			<u>12,177,000</u>	<u>11,599,000</u>	<u>13,388,000</u>

590
KC21025
ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
MZ0206 DIRECTOR INVENTORY CONTROL/INSPECTION ELECTRICITY MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			8,243,000	7,180,000	8,565,000
A011 TOTAL PAY	10	9	4,873,000	4,168,000	4,157,000
A01101 PAY OF OFFICERS	4	3	3,583,000	2,878,000	2,859,000
D073 Director	BPS-19	1	1	1,354,000	1,465,000
D026 Deputy Director	BPS-18	1	0	1,208,000	
H004 Head Clerk	BPS-16	1	1	565,000	602,000
S062 Senior Scale Stenographer	BPS-16	1	1	456,000	792,000
A01151 PAY OF OTHER STAFF	6	6	1,290,000	1,290,000	1,298,000
S042 Senior Clerk	BPS-14	1	1	457,000	387,000
J016 Junior Clerk	BPS-11	2	2	335,000	356,000
D128 Driver	BPS-04	1	1	149,000	189,000
N004 Naib Qasid	BPS-01	2	2	349,000	366,000
A012 TOTAL ALLOWANCES			3,370,000	3,012,000	4,408,000
A012-1 TOTAL REGULAR ALLOWANCES			3,370,000	3,012,000	4,408,000
A01202 House Rent Allowance			544,000		469,000
A01203 Conveyance Allowance			407,000		372,000
A01207 Washing Allowance			5,000		4,000
A01208 Dress Allowance			4,000		4,000
A01211 Hill Allowance (Personal Allowance)			10,000		10,000
A01216 Qualification Allowance			18,000		0
A01217 Medical Allowance			244,000		219,000
A0122M Ad-hoc Relief Allowance - 2016			363,000		290,000
A0122Y Ad-hoc Relief Allowance - 2017			487,000		537,000
A0123G Ad-hoc Relief Allowance - 2018			487,000		790,000
A0123P Ad-hoc Relief Allowance - 2019			795,000		647,000
A01224 Entertainment Allowance			6,000		0
A01264 Technical Allowance					1,066,000
A03 TOTAL OPERATING EXPENSES			1,100,000	1,129,000	1,100,000
A032 TOTAL COMMUNICATION			55,000	55,000	55,000
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunck Calls			50,000	50,000	50,000
A033 TOTAL UTILITIES			105,000	105,000	105,000
A03303 Electricity			100,000	100,000	100,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

591
KC21025
ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>790,000</u>	<u>790,000</u>	<u>790,000</u>
A03805	Travelling Allowance		<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
002	Gazetted		150,000	150,000	150,000
003	Non-Gazetted		90,000	90,000	90,000
A03807	POL		550,000	550,000	550,000
A039	TOTAL GENERAL		<u>150,000</u>	<u>179,000</u>	<u>150,000</u>
A03901	Stationery		75,000	75,000	75,000
A03902	Printing & Publication		10,000	10,000	10,000
A03905	Newspapers, Periodicals and Books		13,000	13,000	13,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		50,000	79,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A13001	Transport		350,000	350,000	350,000
GRAND TOTAL			<u>9,693,000</u>	<u>8,659,000</u>	<u>10,015,000</u>

592
KC21025
ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>MZ0727 STORE/INSPECTION DIVISION ELECTRICITY MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,872,000</u>	<u>3,527,000</u>	<u>4,511,000</u>
A011 TOTAL PAY	<u>6</u>	<u>6</u>	<u>2,912,000</u>	<u>1,896,000</u>	<u>2,090,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,391,000</u>	<u>859,000</u>	<u>894,000</u>
E031 Executive Engineer	BPS-18	1	1	1,391,000	894,000
A01151 PAY OF OTHER STAFF	<u>5</u>	<u>5</u>	<u>1,521,000</u>	<u>1,037,000</u>	<u>1,196,000</u>
S042 Senior Clerk	BPS-14	1	1	457,000	485,000
S124 Sub-Engineer	BPS-13	1	1	483,000	205,000
J016 Junior Clerk	BPS-11	1	1	231,000	252,000
S109 Store Helper	BPS-04	1	1	180,000	132,000
C061 Chowkidar	BPS-01	1	1	170,000	122,000
A012 TOTAL ALLOWANCES			<u>1,960,000</u>	<u>1,631,000</u>	<u>2,421,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,960,000</u>	<u>1,631,000</u>	<u>2,421,000</u>
A01202 House Rent Allowance			268,000		253,000
A01203 Conveyance Allowance			205,000		146,000
A01207 Washing Allowance			0		2,000
A01208 Dress Allowance			0		2,000
A01211 Hill Allowance (Personal Allowance)			5,000		2,000
A01217 Medical Allowance			152,000		124,000
A0122M Ad-hoc Relief Allowance - 2016			235,000		144,000
A0122Y Ad-hoc Relief Allowance - 2017			291,000		209,000
A0123G Ad-hoc Relief Allowance - 2018			291,000		397,000
A0123P Ad-hoc Relief Allowance - 2019			513,000		352,000
A01264 Technical Allowance			0		790,000
A03 TOTAL OPERATING EXPENSES			<u>754,000</u>	<u>754,000</u>	<u>754,000</u>
A038 TOTAL TRANSPORTATION			<u>690,000</u>	<u>690,000</u>	<u>690,000</u>
A03805 Travelling Allowance			<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
002 Gazetted			240,000	240,000	240,000
003 Non-Gazetted			120,000	120,000	120,000
A03807 POL			330,000	330,000	330,000

593
KC21025
ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A032	TOTAL COMMUNICATION		<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A03201	Postage & Telegraph		1,000	1,000	1,000
A03202	Telephone & Trunck Calls		25,000	25,000	25,000
A039	TOTAL GENERAL		<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A03901	Stationery		18,000	18,000	18,000
A03970	Others		20,000	20,000	20,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A13001	Transport		250,000	250,000	250,000
GRAND TOTAL			<u>5,876,000</u>	<u>4,531,000</u>	<u>5,515,000</u>

594
KC21025
ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-21	2021-22	2020-21	2020-21	2021-22	
				Rs.	Rs.	Rs.
04	ECONOMIC AFFAIRS					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
MZ0684	DIRECTOR PLANNING & MONITORING ELECTRICITY MUZAFFARABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>7,781,000</u>	<u>8,577,000</u>	<u>10,217,000</u>	
A011	TOTAL PAY		<u>4,569,000</u>	<u>4,732,000</u>	<u>4,788,000</u>	
A01101	PAY OF OFFICERS		<u>2,755,000</u>	<u>2,869,000</u>	<u>2,955,000</u>	
D150	Director (Planning)	BPS-19	1	1	1,207,000	1,317,000
D041	Deputy Director (Planning)	BPS-18	1	1	787,000	825,000
A090	Assistant Director Planning	BPS-17	1	1	761,000	813,000
A01151	PAY OF OTHER STAFF		<u>8</u>	<u>8</u>	<u>1,814,000</u>	<u>1,863,000</u>
S102	Stenographer	BPS-14	1	1	245,000	175,000
S042	Senior Clerk	BPS-14	1	1	442,000	471,000
D124	Draftsman	BPS-14	0	1		263,000
D124	Draftsman	BPS-11	1	0	241,000	
J016	Junior Clerk	BPS-11	1	1	177,000	199,000
D128	Driver	BPS-04	2	2	359,000	364,000
N004	Naib Qasid	BPS-01	2	2	350,000	361,000
A012	TOTAL ALLOWANCES		<u>3,212,000</u>	<u>3,845,000</u>	<u>5,429,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,212,000</u>	<u>3,845,000</u>	<u>5,429,000</u>	
A01202	House Rent Allowance				507,000	507,000
A01203	Conveyance Allowance				405,000	405,000
A01207	Washing Allowance				7,000	7,000
A01208	Dress Allowance				4,000	4,000
A01211	Hill Allowance (Personal Allowance)				5,000	5,000
A01217	Medical Allowance				259,000	259,000
A0122M	Ad-hoc Relief Allowance - 2016				329,000	329,000
A0122Y	Ad-hoc Relief Allowance - 2017				457,000	479,000
A0123G	Ad-hoc Relief Allowance - 2018				457,000	910,000
A0123P	Ad-hoc Relief Allowance - 2019				776,000	762,000
A01224	Entertainment Allowance				6,000	6,000
A01264	Technical Allowance					1,756,000
A03	TOTAL OPERATING EXPENSES		<u>752,000</u>	<u>752,000</u>	<u>752,000</u>	
A032	TOTAL COMMUNICATION		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>	
A03201	Postage & Telegraph				5,000	5,000
A03202	Telephone & Trunck Calls				50,000	50,000
A033	TOTAL UTILITIES		<u>17,000</u>	<u>17,000</u>	<u>17,000</u>	
A03302	Water				12,000	12,000
A03304	Hot & Cold Weather Charges				5,000	5,000

595
KC21025
ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>554,000</u>	<u>554,000</u>	<u>554,000</u>
A03805	Travelling Allowance		<u>196,000</u>	<u>196,000</u>	<u>196,000</u>
002	Gazetted		120,000	120,000	120,000
003	Non-Gazetted		76,000	76,000	76,000
A03807	POL		358,000	358,000	358,000
A039	TOTAL GENERAL		<u>126,000</u>	<u>126,000</u>	<u>126,000</u>
A03901	Stationery		75,000	75,000	75,000
A03902	Printing & Publication		11,000	11,000	11,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		36,000	36,000	36,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>316,000</u>	<u>316,000</u>	<u>316,000</u>
A13001	Transport		316,000	316,000	316,000
GRAND TOTAL			<u>8,849,000</u>	<u>9,645,000</u>	<u>11,285,000</u>

596
KC21025
ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
MZ0207 OPERATION DIVISION ELECTRICITY MUZAFFARABAD-I					
A01 TOTAL EMPLOYEES RELATED EXPENSES			219,967,000	201,338,000	229,361,000
A011 TOTAL PAY	423	423	122,617,000	117,837,000	121,810,000
A01101 PAY OF OFFICERS	7	7	4,930,000	4,532,000	4,724,000
E031 Executive Engineer	BPS-18	1	1	750,000	756,000
S116 Sub Divisional Officer	BPS-17	4	4	2,709,000	2,432,000
D118 Divisional Accounts Officer	BPS-17	1	1	905,000	952,000
H004 Head Clerk	BPS-16	1	1	566,000	584,000
A01151 PAY OF OTHER STAFF	416	416	117,687,000	113,305,000	117,086,000
S102 Stenographer	BPS-14	1	1	358,000	373,000
S042 Senior Clerk	BPS-14	6	6	2,616,000	2,757,000
S124 Sub-Engineer	BPS-13	26	26	11,069,000	10,312,000
M033 Meter Supervisor-I	BPS-13	3	3	1,456,000	1,506,000
H010 Head Draftsman	BPS-11	1	1	468,000	569,000
J016 Junior Clerk	BPS-11	13	13	4,140,000	4,253,000
C012 Cashier	BPS-09	1	1	471,000	443,000
S115 Sub Divisional Clerk	BPS-09	1	1	443,000	401,000
H012 Head Lineman	BPS-09	34	34	12,490,000	13,501,000
M034 Meter Supervisor-II	BPS-09	9	9	3,296,000	3,343,000
F018 Fitter	BPS-09	1	1	365,000	374,000
W018 Winder	BPS-09	2	2	450,000	398,000
L033 Lineman	BPS-07	45	45	14,699,000	14,855,000
M032 Meter Reader	BPS-07	52	52	14,977,000	15,261,000
A117 Assistant Lineman	BPS-06	140	140	31,754,000	31,412,000
T031 Turner	BPS-05	1	1	210,000	216,000
E013 Electrician	BPS-05	1	1	284,000	291,000
W017 Welder	BPS-05	1	1	210,000	224,000
H027 Helper	BPS-05	2	2	505,000	528,000
T013 Telephone Complaint Clerk	BPS-05	2	2	495,000	517,000
T024 Tracer	BPS-05	1	1	210,000	175,000
G008 Generator Operator	BPS-05	5	5	1,373,000	1,457,000
A030 Adrema Operator	BPS-05	1	1	145,000	151,000
B010 Bill Distributor	BPS-05	22	22	5,006,000	5,043,000
S122 Sub Station Assistant	BPS-04	3	3	438,000	451,000
S109 Store Helper	BPS-04	7	7	2,421,000	1,600,000
D128 Driver	BPS-04	7	7	1,745,000	1,512,000
F010 Ferro Printer	BPS-01	1	1	263,000	268,000
N004 Naib Qasid	BPS-01	11	11	2,569,000	2,259,000

KC21025
ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2020-21	2021-22	2020-21	2020-21	2021-22		
			Rs.	Rs.	Rs.		
Q009	Qulee	BPS-01	8	8	1,243,000	1,255,000	
C061	Chowkidar	BPS-01	7	7	1,250,000	1,261,000	
S148	Sweeper	BPS-01	1	1	268,000	120,000	
A012	TOTAL ALLOWANCES				<u>97,350,000</u>	<u>83,501,000</u>	<u>107,551,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>97,350,000</u>	<u>83,501,000</u>	<u>107,551,000</u>
A01202	House Rent Allowance				11,820,000		11,393,000
A01203	Conveyance Allowance				11,110,000		10,549,000
A01207	Washing Allowance				49,000		29,000
A01208	Dress Allowance				36,000		29,000
A01211	Hill Allowance (Personal Allowance)				377,000		394,000
A01217	Medical Allowance				8,328,000		7,895,000
A0121Q	Audit and Accounts Allowance				76,000		237,000
A0122M	Ad-hoc Relief Allowance - 2016				9,265,000		8,974,000
A0122N	Special Conveyance Allowance for Disabled Employees				36,000		36,000
A0122Y	Ad-hoc Relief Allowance - 2017				12,262,000		12,181,000
A0123G	Ad-hoc Relief Allowance - 2018				12,262,000		23,144,000
A0123P	Ad-hoc Relief Allowance - 2019				24,277,000		22,908,000
A0123J	Danger Allowance				7,452,000		7,452,000
A01264	Technical Allowance						2,330,000
A03	TOTAL OPERATING EXPENSES				<u>5,102,000</u>	<u>5,102,000</u>	<u>5,102,000</u>
A032	TOTAL COMMUNICATION				<u>306,000</u>	<u>306,000</u>	<u>306,000</u>
A03201	Postage & Telegraph				6,000	6,000	6,000
A03202	Telephone & Trunck Calls				300,000	300,000	300,000
A033	TOTAL UTILITIES				<u>1,291,000</u>	<u>1,291,000</u>	<u>1,291,000</u>
A03303	Electricity				1,286,000	1,286,000	1,286,000
A03304	Hot & Cold Weather Charges				5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS				<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03402	Rent for Office Buildings (Non Transferable)				200,000	200,000	200,000
A038	TOTAL TRANSPORTATION				<u>2,624,000</u>	<u>2,624,000</u>	<u>2,624,000</u>
A03805	Travelling Allowance				<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
002	Gazetted				414,000	414,000	414,000
003	Non-Gazetted				286,000	286,000	286,000
A03807	POL				1,924,000	1,924,000	1,924,000
A039	TOTAL GENERAL				<u>681,000</u>	<u>681,000</u>	<u>681,000</u>
A03901	Stationery				225,000	225,000	225,000
A03902	Printing & Publication				200,000	200,000	200,000
A03906	Uniform & Liveries				14,000	14,000	14,000
A03970	Others				242,000	242,000	242,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>1,696,000</u>	<u>1,696,000</u>	<u>1,696,000</u>
A13001	Transport				1,696,000	1,696,000	1,696,000
GRAND TOTAL					<u>226,765,000</u>	<u>208,136,000</u>	<u>236,159,000</u>

598
KC21025
ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>MZ0208 OPERATION DIVISION ELECTRICITY MUZAFFARABAD-II</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>93,037,000</u>	<u>72,570,000</u>	<u>90,423,000</u>
A011 TOTAL PAY	<u>163</u>	<u>163</u>	<u>51,474,000</u>	<u>39,314,000</u>	<u>48,245,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,548,000</u>	<u>3,127,000</u>	<u>3,763,000</u>
E031 Executive Engineer BPS-18	1	1	756,000		859,000
S116 Sub Divisional Officer BPS-17	2	2	1,478,000		1,644,000
D118 Divisional Accounts Officer BPS-17	1	1	712,000		712,000
H004 Head Clerk BPS-16	1	1	602,000		548,000
A01151 PAY OF OTHER STAFF	<u>158</u>	<u>158</u>	<u>47,926,000</u>	<u>36,187,000</u>	<u>44,482,000</u>
S102 Stenographer BPS-14	1	1	415,000		429,000
S042 Senior Clerk BPS-14	7	7	3,335,000		3,285,000
M033 Meter Supervisor-I BPS-13	2	2	758,000		949,000
S124 Sub-Engineer BPS-13	13	13	7,354,000		5,637,000
D124 Draftsman BPS-14	0	1			358,000
D124 Draftsman BPS-11	1	0	337,000		
J016 Junior Clerk BPS-11	4	4	1,200,000		755,000
H012 Head Lineman BPS-09	16	16	7,043,000		6,077,000
M034 Meter Supervisor-II BPS-09	1	1	391,000		380,000
L033 Lineman BPS-07	20	20	6,152,000		6,159,000
M032 Meter Reader BPS-07	17	17	4,806,000		4,480,000
A117 Assistant Lineman BPS-06	53	53	11,667,000		11,397,000
T013 Telephone Complaint Clerk BPS-05	1	1	187,000		193,000
T024 Tracer BPS-05	1	1	156,000		222,000
B010 Bill Distributor BPS-05	5	5	1,095,000		1,107,000
D128 Driver BPS-04	3	3	790,000		893,000
F010 Ferro Printer BPS-01	1	1	189,000		193,000
N004 Naib Qasid BPS-01	5	5	991,000		982,000
Q009 Qulee BPS-01	4	4	572,000		561,000
C061 Chowkidar BPS-01	2	2	342,000		275,000
S148 Sweeper BPS-01	1	1	146,000		150,000
A012 TOTAL ALLOWANCES			<u>41,563,000</u>	<u>33,256,000</u>	<u>42,178,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>41,563,000</u>	<u>33,256,000</u>	<u>42,178,000</u>
A01202 House Rent Allowance			4,757,000		3,470,000
A01203 Conveyance Allowance			5,127,000		4,148,000
A01207 Washing Allowance			20,000		9,000
A01208 Dress Allowance			14,000		9,000
A01211 Hill Allowance (Personal Allowance)			420,000		158,000
A01217 Medical Allowance			3,551,000		3,020,000

KC21025
ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A0122M	Ad-hoc Relief Allowance - 2016		4,152,000		3,432,000
A0122Y	Ad-hoc Relief Allowance - 2017		5,157,000		4,825,000
A0123G	Ad-hoc Relief Allowance - 2018		5,157,000		9,167,000
A0123P	Ad-hoc Relief Allowance - 2019		10,136,000		8,978,000
A0123J	Danger Allowance		3,072,000		3,078,000
A01264	Technical Allowance				1,884,000
A03	TOTAL OPERATING EXPENSES		<u>4,134,000</u>	<u>4,134,000</u>	<u>4,134,000</u>
A032	TOTAL COMMUNICATION		<u>206,000</u>	<u>206,000</u>	<u>206,000</u>
A03201	Postage & Telegraph		6,000	6,000	6,000
A03202	Telephone & Trunck Calls		200,000	200,000	200,000
A033	TOTAL UTILITIES		<u>1,075,000</u>	<u>1,075,000</u>	<u>1,075,000</u>
A03303	Electricity		1,070,000	1,070,000	1,070,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03402	Rent for Office Buildings (Non Transferable)		300,000	300,000	300,000
A038	TOTAL TRANSPORTATION		<u>2,173,000</u>	<u>2,173,000</u>	<u>2,173,000</u>
A03805	Travelling Allowance		<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
002	Gazetted		414,000	414,000	414,000
003	Non-Gazetted		286,000	286,000	286,000
A03807	POL		1,473,000	1,473,000	1,473,000
A039	TOTAL GENERAL		<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A03901	Stationery		122,000	122,000	122,000
A03902	Printing & Publication		132,000	132,000	132,000
A03906	Uniform & Liveries		8,000	8,000	8,000
A03970	Others		118,000	118,000	118,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,112,000</u>	<u>1,112,000</u>	<u>1,112,000</u>
A13001	Transport		1,112,000	1,112,000	1,112,000
GRAND TOTAL			<u>98,283,000</u>	<u>77,816,000</u>	<u>95,669,000</u>

600
KC21025
ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
HT0234 OPERATION DIVISION ELECTRICITY JEHLUM VALLEY					
A01 TOTAL EMPLOYEES RELATED EXPENSES			91,700,000	78,238,000	96,900,000
A011 TOTAL PAY	182	182	51,912,000	46,092,000	51,048,000
A01101 PAY OF OFFICERS	6	6	4,990,000	3,801,000	4,859,000
E031 Executive Engineer	BPS-18	1	1	1,341,000	1,281,000
S116 Sub Divisional Officer	BPS-17	3	3	2,411,000	2,135,000
D118 Divisional Accounts Officer	BPS-17	1	1	654,000	877,000
H004 Head Clerk	BPS-16	1	1	584,000	566,000
A01151 PAY OF OTHER STAFF	176	176	46,922,000	42,291,000	46,189,000
S102 Stenographer	BPS-14	1	1	176,000	415,000
S042 Senior Clerk	BPS-14	5	5	2,131,000	2,243,000
S124 Sub-Engineer	BPS-13	9	9	3,463,000	3,110,000
H010 Head Draftsman	BPS-15	0	1		430,000
H010 Head Draftsman	BPS-13	1	0	405,000	
M033 Meter Supervisor-I	BPS-13	1	1	481,000	456,000
D124 Draftsman	BPS-14	0	1		326,000
D124 Draftsman	BPS-11	1	0	305,000	
J016 Junior Clerk	BPS-11	8	8	2,354,000	2,354,000
H012 Head Lineman	BPS-09	14	14	4,849,000	4,961,000
M034 Meter Supervisor-II	BPS-09	5	5	2,019,000	1,976,000
L033 Lineman	BPS-07	24	24	6,535,000	6,658,000
M032 Meter Reader	BPS-07	22	22	6,012,000	5,960,000
A117 Assistant Lineman	BPS-06	58	58	12,584,000	11,952,000
T013 Telephone Complaint Clerk	BPS-05	1	1	200,000	295,000
G008 Generator Operator	BPS-05	1	1	140,000	181,000
B010 Bill Distributor	BPS-05	9	9	1,834,000	1,806,000
D128 Driver	BPS-04	4	4	1,337,000	1,062,000
S109 Store Helper	BPS-01	1	1	146,000	137,000
Q009 Qulee	BPS-01	1	1	146,000	119,000
C061 Chowkidar	BPS-01	4	4	731,000	636,000
N004 Naib Qasid	BPS-01	6	6	1,074,000	1,112,000
A012 TOTAL ALLOWANCES			39,788,000	32,146,000	45,852,000
A012-1 TOTAL REGULAR ALLOWANCES			39,788,000	32,146,000	45,852,000
A01202 House Rent Allowance			3,746,000		3,799,000
A01203 Conveyance Allowance			5,008,000		4,644,000
A01207 Washing Allowance			20,000		18,000
A01208 Dress Allowance			18,000		18,000
A01211 Hill Allowance (Personal Allowance)			122,000		110,000
A01217 Medical Allowance			3,388,000		3,362,000
A0122M Ad-hoc Relief Allowance - 2016			3,669,000		3,611,000
A0122N Special Conveyance Allowance for Disabled Employees			0		48,000
A0122Y Ad-hoc Relief Allowance - 2017			5,191,000		5,105,000

601
KC21025
ELECTRICITY

FUNCTIONAL CUM 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			5,191,000		9,699,000
A0123P Ad-hoc Relief Allowance - 2019			10,159,000		9,456,000
A0123J Danger Allowance			3,276,000		3,276,000
A01264 Technical Allowance					2,706,000
A03 TOTAL OPERATING EXPENSES			<u>3,460,000</u>	<u>3,460,000</u>	<u>3,460,000</u>
A032 TOTAL COMMUNICATION			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
A03201 Postage & Telegraph			10,000	10,000	10,000
A03202 Telephone & Trunck Calls			200,000	200,000	200,000
A033 TOTAL UTILITIES			<u>667,000</u>	<u>667,000</u>	<u>667,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			650,000	650,000	650,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A03402 Rent for Office Buildings (Non Transferable)			250,000	250,000	250,000
A038 TOTAL TRANSPORTATION			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
002 Gazetted			300,000	300,000	300,000
003 Non-Gazetted			200,000	200,000	200,000
A03807 POL			1,500,000	1,500,000	1,500,000
A039 TOTAL GENERAL			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
A03901 Stationery			130,000	130,000	130,000
A03902 Printing & Publication			65,000	65,000	65,000
A03906 Uniform & Liveries			8,000	8,000	8,000
A03970 Others			130,000	130,000	130,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,225,000</u>	<u>1,225,000</u>	<u>1,225,000</u>
A13001 Transport			1,200,000	1,200,000	1,200,000
A13101 Machinery/Equipment			25,000	25,000	25,000
GRAND TOTAL			<u>96,385,000</u>	<u>82,923,000</u>	<u>101,585,000</u>

602
KC21025
ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
NM0027 OPERATION DIVISION ELECTRICITY NEELUM					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>48,479,000</u>	<u>47,248,000</u>	<u>54,230,000</u>
A011 TOTAL PAY	<u>101</u>	<u>101</u>	<u>27,090,000</u>	<u>27,555,000</u>	<u>28,402,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>4,057,000</u>	<u>3,563,000</u>	<u>3,706,000</u>
E031 Executive Engineer	BPS-18	1	1	1,169,000	791,000
S116 Sub Divisional Officer	BPS-17	2	2	1,407,000	1,536,000
D118 Divisional Accounts Officer	BPS-17	1	1	880,000	850,000
H004 Head Clerk	BPS-16	1	1	601,000	529,000
A01151 PAY OF OTHER STAFF	<u>96</u>	<u>96</u>	<u>23,033,000</u>	<u>23,992,000</u>	<u>24,696,000</u>
S102 Stenographer	BPS-14	1	1	415,000	443,000
S042 Senior Clerk	BPS-14	2	2	886,000	956,000
S124 Sub-Engineer	BPS-13	5	5	964,000	1,699,000
J016 Junior Clerk	BPS-11	4	4	1,240,000	1,284,000
D124 Draftsman	BPS-14	0	1		261,000
D124 Draftsman	BPS-10	1	0	224,000	
C012 Cashier	BPS-09	1	1	457,000	443,000
M034 Meter Supervisor-II	BPS-09	1	1	392,000	409,000
H012 Head Lineman	BPS-09	2	2	626,000	660,000
L033 Lineman	BPS-07	14	14	4,155,000	4,360,000
M032 Meter Reader	BPS-07	10	10	2,372,000	2,518,000
A117 Assistant Lineman	BPS-06	33	33	6,628,000	6,754,000
G008 Generator Operator	BPS-05	2	2	583,000	626,000
B010 Bill Distributor	BPS-05	6	6	1,274,000	1,348,000
D128 Driver	BPS-04	3	3	836,000	852,000
S109 Store Helper	BPS-01	2	2	523,000	565,000
N004 Naib Qasid	BPS-01	3	3	468,000	486,000
C061 Chowkidar	BPS-01	6	6	990,000	1,032,000
A012 TOTAL ALLOWANCES			<u>21,389,000</u>	<u>19,693,000</u>	<u>25,828,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>21,389,000</u>	<u>19,693,000</u>	<u>25,828,000</u>
A01202 House Rent Allowance			2,069,000		2,141,000
A01203 Conveyance Allowance			2,398,000		2,476,000
A01207 Washing Allowance			16,000		7,000
A01208 Dress Allowance			16,000		7,000
A01211 Hill Allowance (Personal Allowance)			45,000		43,000
A01217 Medical Allowance			2,051,000		1,856,000
A0121Q Audit and Accounts Allowance			72,000		72,000
A0122M Ad-hoc Relief Allowance - 2016			2,016,000		2,022,000
A0122Y Ad-hoc Relief Allowance - 2017			2,709,000		2,840,000

603
KC21025
ELECTRICITY

FUNCTIONAL CUM 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		2,709,000		5,396,000
A0123P	Ad-hoc Relief Allowance - 2019		5,215,000		5,211,000
A01233	Unattractive Area Allowance (Karnah Allow)		483,000		240,000
A0123J	Danger Allowance		1,590,000		1,590,000
A01264	Technical Allowance				1,927,000
A03	TOTAL OPERATING EXPENSES		<u>3,123,000</u>	<u>3,123,000</u>	<u>3,123,000</u>
A032	TOTAL COMMUNICATION		<u>106,000</u>	<u>106,000</u>	<u>106,000</u>
A03201	Postage & Telegraph		6,000	6,000	6,000
A03202	Telephone & Trunck Calls		100,000	100,000	100,000
A033	TOTAL UTILITIES		<u>856,000</u>	<u>856,000</u>	<u>856,000</u>
A03303	Electricity		851,000	851,000	851,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
A03402	Rent for Office Buildings (Non Transferable)		175,000	175,000	175,000
A038	TOTAL TRANSPORTATION		<u>1,679,000</u>	<u>1,679,000</u>	<u>1,679,000</u>
A03805	Travelling Allowance		<u>566,000</u>	<u>566,000</u>	<u>566,000</u>
002	Gazetted		356,000	356,000	356,000
003	Non-Gazetted		210,000	210,000	210,000
A03807	POL		1,113,000	1,113,000	1,113,000
A039	TOTAL GENERAL		<u>307,000</u>	<u>307,000</u>	<u>307,000</u>
A03901	Stationery		122,000	122,000	122,000
A03902	Printing & Publication		61,000	61,000	61,000
A03906	Uniform & Liveries		6,000	6,000	6,000
A03970	Others		118,000	118,000	118,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>833,000</u>	<u>833,000</u>	<u>833,000</u>
A13001	Transport		833,000	833,000	833,000
GRAND TOTAL			<u>52,435,000</u>	<u>51,204,000</u>	<u>58,186,000</u>

604
KC21025
ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
BG0056 OPERATION DIVISION ELECTRICITY BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			141,425,000	114,646,000	138,675,000
A011 TOTAL PAY	263	263	81,226,000	68,327,000	74,384,000
A01101 PAY OF OFFICERS	6	6	4,572,000	3,700,000	4,768,000
E031 Executive Engineer	BPS-18	1	1	740,000	790,000
S116 Sub Divisional Officer	BPS-17	3	3	2,377,000	2,466,000
D118 Divisional Accounts Officer	BPS-17	1	1	891,000	928,000
H004 Head Clerk	BPS-16	1	1	564,000	584,000
A01151 PAY OF OTHER STAFF	257	257	76,654,000	64,627,000	69,616,000
S102 Stenographer	BPS-14	1	1	343,000	359,000
S042 Senior Clerk	BPS-14	5	5	2,266,000	2,181,000
H010 Head Draftsman	BPS-15	0	1		418,000
H010 Head Draftsman	BPS-13	1	0	480,000	
S124 Sub-Engineer	BPS-13	18	18	7,248,000	6,595,000
M033 Meter Supervisor-I	BPS-13	2	2	1,060,000	1,019,000
D124 Draftsman	BPS-14	0	1		178,000
D124 Draftsman	BPS-11	1	0	399,000	
J016 Junior Clerk	BPS-11	8	8	2,538,000	2,444,000
F018 Fitter	BPS-09	1	1	206,000	216,000
W018 Winder	BPS-09	2	2	396,000	398,000
C012 Cashier	BPS-09	1	1	428,000	352,000
M034 Meter Supervisor-II	BPS-09	3	3	476,000	894,000
H012 Head Lineman	BPS-09	22	22	8,980,000	8,563,000
L033 Lineman	BPS-07	30	30	10,405,000	10,012,000
M032 Meter Reader	BPS-07	32	32	9,666,000	8,238,000
A117 Assistant Lineman	BPS-06	82	82	21,306,000	17,903,000
S115 Sub Divisional Clerk	BPS-05	1	1	442,000	342,000
T031 Turner	BPS-05	1	1	300,000	169,000
E013 Electrician	BPS-05	1	1	204,000	211,000
H027 Helper	BPS-05	2	2	468,000	493,000
W017 Welder	BPS-05	1	1	180,000	193,000
T013 Telephone Complaint Clerk	BPS-05	2	2	522,000	535,000
T024 Tracer	BPS-05	1	1	210,000	133,000
A030 Adrema Operator	BPS-05	1	1	228,000	282,000
B010 Bill Distributor	BPS-05	19	19	4,375,000	4,106,000
D128 Driver	BPS-04	5	5	1,095,000	1,166,000
F010 Ferro Printer	BPS-01	1	1	127,000	117,000
N004 Naib Qasid	BPS-01	9	9	1,508,000	1,417,000
C061 Chowkidar	BPS-01	3	3	617,000	493,000
S148 Sweeper	BPS-01	1	1	181,000	189,000

605
KC21025
ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A012 TOTAL ALLOWANCES			<u>60,199,000</u>	<u>46,319,000</u>	<u>64,291,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>60,199,000</u>	<u>46,319,000</u>	<u>64,291,000</u>
A01202 House Rent Allowance			5,338,000		3,796,000
A01203 Conveyance Allowance			6,220,000		6,446,000
A01207 Washing Allowance			31,000		23,000
A01208 Dress Allowance			22,000		23,000
A01211 Hill Allowance (Personal Allowance)			439,000		329,000
A01217 Medical Allowance			4,992,000		5,100,000
A0121Q Audit and Accounts Allowance			70,000		0
A0122M Ad-hoc Relief Allowance - 2016			6,228,000		6,182,000
A0122Y Ad-hoc Relief Allowance - 2017			8,123,000		7,438,000
A0123G Ad-hoc Relief Allowance - 2018			8,123,000		14,133,000
A0123P Ad-hoc Relief Allowance - 2019			16,017,000		13,895,000
A0123J Danger Allowance			4,596,000		4,596,000
A01264 Technical Allowance					2,330,000
A03 TOTAL OPERATING EXPENSES			<u>3,310,000</u>	<u>3,310,000</u>	<u>3,310,000</u>
A032 TOTAL COMMUNICATION			<u>246,000</u>	<u>246,000</u>	<u>246,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunck Calls			240,000	240,000	240,000
A033 TOTAL UTILITIES			<u>648,000</u>	<u>648,000</u>	<u>648,000</u>
A03303 Electricity			643,000	643,000	643,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03402 Rent for Office Buildings (Non Transferable)			180,000	180,000	180,000
A038 TOTAL TRANSPORTATION			<u>1,856,000</u>	<u>1,856,000</u>	<u>1,856,000</u>
A03805 Travelling Allowance			<u>536,000</u>	<u>536,000</u>	<u>536,000</u>
002 Gazetted			356,000	356,000	356,000
003 Non-Gazetted			180,000	180,000	180,000
A03807 POL			1,320,000	1,320,000	1,320,000
A039 TOTAL GENERAL			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A03901 Stationery			122,000	122,000	122,000
A03902 Printing & Publication			132,000	132,000	132,000
A03906 Uniform & Liveries			8,000	8,000	8,000
A03970 Others			118,000	118,000	118,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,070,000</u>	<u>1,070,000</u>	<u>1,070,000</u>
A13001 Transport			1,070,000	1,070,000	1,070,000
GRAND TOTAL			<u>145,805,000</u>	<u>119,026,000</u>	<u>143,055,000</u>

606
KC21025
ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-21	2021-22	2020-21	2020-21	2021-22	
			Rs.	Rs.	Rs.	
04	ECONOMIC AFFAIRS					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
HV0323	OPERATION DIVISION ELECTRICITY HAVELI					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>44,156,000</u>	<u>40,692,000</u>	<u>46,938,000</u>	
A011	TOTAL PAY		<u>24,959,000</u>	<u>23,352,000</u>	<u>24,341,000</u>	
A01101	PAY OF OFFICERS		<u>3,552,000</u>	<u>2,517,000</u>	<u>2,626,000</u>	
E031	Executive Engineer	BPS-18	1	1	1,201,000	1,241,000
S116	Sub Divisional Officer	BPS-17	1	1	875,000	406,000
D118	Divisional Accounts Officer	BPS-17	1	1	875,000	433,000
H004	Head Clerk	BPS-16	1	1	601,000	546,000
A01151	PAY OF OTHER STAFF		<u>21,407,000</u>	<u>20,835,000</u>	<u>21,715,000</u>	
S042	Senior Clerk	BPS-14	4	4	1,663,000	1,838,000
S124	Sub-Engineer	BPS-13	4	4	999,000	999,000
D007	Data Entry Operator	BPS-12	1	1	373,000	384,000
D124	Draftsman	BPS-14	0	1		188,000
D124	Draftsman	BPS-11	1	0	188,000	
J016	Junior Clerk	BPS-11	4	4	1,476,000	1,476,000
H012	Head Lineman	BPS-09	4	4	1,220,000	1,259,000
L033	Lineman	BPS-07	7	7	2,427,000	2,478,000
M032	Meter Reader	BPS-07	10	10	2,574,000	2,574,000
A117	Assistant Lineman	BPS-06	35	35	7,772,000	7,803,000
G008	Generator Operator	BPS-05	1	1	192,000	192,000
B010	Bill Distributor	BPS-05	4	4	780,000	780,000
D128	Driver	BPS-04	2	2	401,000	402,000
S109	Store Helper	BPS-03	1	1	246,000	246,000
N004	Naib Qasid	BPS-01	4	4	515,000	515,000
C061	Chowkidar	BPS-01	3	3	581,000	581,000
A012	TOTAL ALLOWANCES		<u>19,197,000</u>	<u>17,340,000</u>	<u>22,597,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>19,197,000</u>	<u>17,340,000</u>	<u>22,597,000</u>	
A01202	House Rent Allowance				1,897,000	1,950,000
A01203	Conveyance Allowance				2,376,000	2,375,000
A01207	Washing Allowance				18,000	18,000
A01208	Dress Allowance				14,000	14,000
A01211	Hill Allowance (Personal Allowance)				67,000	67,000
A01216	Computer Allowance				9,000	9,000
A01217	Medical Allowance				1,668,000	1,654,000
A0122M	Ad-hoc Relief Allowance - 2016				1,832,000	1,852,000
A0122Y	Ad-hoc Relief Allowance - 2017				2,496,000	2,434,000
A0123G	Ad-hoc Relief Allowance - 2018				2,496,000	4,625,000
A0123P	Ad-hoc Relief Allowance - 2019				4,830,000	4,493,000
A0123J	Danger Allowance				1,494,000	1,494,000
A01264	Technical Allowance					1,612,000

607
KC21025
ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>1,069,000</u>	<u>1,069,000</u>	<u>1,069,000</u>
A032 TOTAL COMMUNICATION			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunck Calls			90,000	90,000	90,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303 Electricity			100,000	100,000	100,000
A034 TOTAL OCCUPANCY COSTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03402 Rent for Office Buildings (Non Transferable)			50,000	50,000	50,000
A038 TOTAL TRANSPORTATION			<u>670,000</u>	<u>670,000</u>	<u>670,000</u>
A03805 Travelling Allowance			<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
002 Gazetted			144,000	144,000	144,000
003 Non-Gazetted			86,000	86,000	86,000
A03807 POL			440,000	440,000	440,000
A039 TOTAL GENERAL			<u>154,000</u>	<u>154,000</u>	<u>154,000</u>
A03901 Stationery			60,000	60,000	60,000
A03902 Printing & Publication			55,000	55,000	55,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			35,000	35,000	35,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A13001 Transport			400,000	400,000	400,000
GRAND TOTAL			<u>45,625,000</u>	<u>42,161,000</u>	<u>48,407,000</u>

608
KC21025
ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
PO0063 CIRCLE OFFICE ELECTRICITY RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>10,589,000</u>	<u>10,636,000</u>	<u>13,654,000</u>
A011 TOTAL PAY	<u>15</u>	<u>15</u>	<u>6,261,000</u>	<u>6,134,000</u>	<u>7,300,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,872,000</u>	<u>3,717,000</u>	<u>4,349,000</u>
S136 Superintending Engineer	BPS-18	1	1	1,390,000	1,464,000
S129 Superintendent	BPS-17	1	1	712,000	932,000
S062 Senior Scale Stenographer	BPS-16	1	1	566,000	694,000
H004 Head Clerk	BPS-16	1	1	620,000	648,000
C062 Circle Head Draftsman	BPS-16	1	1	584,000	611,000
A01151 PAY OF OTHER STAFF	<u>10</u>	<u>10</u>	<u>2,389,000</u>	<u>2,417,000</u>	<u>2,951,000</u>
S042 Senior Clerk	BPS-14	2	2	886,000	1,111,000
J016 Junior Clerk	BPS-11	2	2	546,000	694,000
T024 Tracer	BPS-05	1	1	216,000	266,000
D128 Driver	BPS-04	1	1	127,000	164,000
N004 Naib Qasid	BPS-01	4	4	614,000	716,000
A012 TOTAL ALLOWANCES			<u>4,328,000</u>	<u>4,502,000</u>	<u>6,354,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,328,000</u>	<u>4,502,000</u>	<u>6,354,000</u>
A01202 House Rent Allowance			684,000		685,000
A01203 Conveyance Allowance			507,000		507,000
A01207 Washing Allowance			9,000		7,000
A01208 Dress Allowance			7,000		7,000
A01211 Hill Allowance (Personal Allowance)			19,000		17,000
A01217 Medical Allowance			324,000		327,000
A0122M Ad-hoc Relief Allowance - 2016			467,000		451,000
A0122Y Ad-hoc Relief Allowance - 2017			626,000		730,000
A0123G Ad-hoc Relief Allowance - 2018			626,000		1,387,000
A0123P Ad-hoc Relief Allowance - 2019			1,059,000		1,170,000
A01264 Technical Allowance					1,066,000
A03 TOTAL OPERATING EXPENSES			<u>1,345,000</u>	<u>1,345,000</u>	<u>1,030,000</u>
A032 TOTAL COMMUNICATION			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunck Calls			45,000	45,000	45,000
A033 TOTAL UTILITIES			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
A03303 Electricity			167,000	167,000	167,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A034 TOTAL OCCUPANCY COSTS			<u>315,000</u>	<u>315,000</u>	<u>0</u>
A03402 Rent for Office Buildings (Non Transferable)			315,000	315,000	

609
KC21025
ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>655,000</u>	<u>655,000</u>	<u>655,000</u>
A03805 Travelling Allowance			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
002 Gazetted			180,000	180,000	180,000
003 Non-Gazetted			90,000	90,000	90,000
A03807 POL			385,000	385,000	385,000
A039 TOTAL GENERAL			<u>154,000</u>	<u>154,000</u>	<u>154,000</u>
A03901 Stationery			75,000	75,000	75,000
A03902 Printing & Publication			14,000	14,000	14,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			63,000	63,000	63,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13001 Transport			300,000	300,000	300,000
GRAND TOTAL			<u>12,234,000</u>	<u>12,281,000</u>	<u>14,984,000</u>

610
KC21025
ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>PO0524 XEN GRID/TRANSMISSION ELECTRICITY RAWALAKOT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,765,000</u>	<u>8,763,000</u>	<u>9,747,000</u>
A011 TOTAL PAY	<u>11</u>	<u>11</u>	<u>4,423,000</u>	<u>4,639,000</u>	<u>4,770,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,368,000</u>	<u>2,559,000</u>	<u>2,626,000</u>
E031 Executive Engineer	BPS-18	1	1	1,025,000	1,238,000
D118 Divisional Accounts Officer	BPS-17	1	1	762,000	789,000
H004 Head Clerk	BPS-16	1	1	581,000	599,000
A01151 PAY OF OTHER STAFF	<u>8</u>	<u>8</u>	<u>2,055,000</u>	<u>2,080,000</u>	<u>2,144,000</u>
S102 Stenographer	BPS-14	1	1	202,000	216,000
S042 Senior Clerk	BPS-14	2	2	881,000	896,000
D124 Draftsman	BPS-14	0	1		204,000
D124 Draftsman	BPS-11	1	0	198,000	
J016 Junior Clerk	BPS-11	1	1	261,000	271,000
D128 Driver	BPS-04	1	1	184,000	221,000
C061 Chowkidar	BPS-01	1	1	169,000	173,000
N004 Naib Qasid	BPS-01	1	1	160,000	163,000
A012 TOTAL ALLOWANCES			<u>3,342,000</u>	<u>4,124,000</u>	<u>4,977,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,342,000</u>	<u>4,124,000</u>	<u>4,977,000</u>
A01202 House Rent Allowance			495,000		549,000
A01203 Conveyance Allowance			345,000		345,000
A01207 Washing Allowance			5,000		2,000
A01208 Dress Allowance			4,000		2,000
A01211 Hill Allowance (Personal Allowance)			10,000		10,000
A01217 Medical Allowance			442,000		446,000
A0121Q Audit and Accounts Allowance			69,000		67,000
A01264 Technical Allowance			0		1,066,000
A0122M Ad-hoc Relief Allowance - 2016			322,000		332,000
A0122Y Ad-hoc Relief Allowance - 2017			442,000		477,000
A0123G Ad-hoc Relief Allowance - 2018			442,000		906,000
A0123P Ad-hoc Relief Allowance - 2019			766,000		775,000
A03 TOTAL OPERATING EXPENSES			<u>1,012,000</u>	<u>1,012,000</u>	<u>1,012,000</u>
A032 TOTAL COMMUNICATION			<u>86,000</u>	<u>86,000</u>	<u>86,000</u>
A03201 Postage & Telegraph			11,000	11,000	11,000
A03202 Telephone & Trunk Calls			75,000	75,000	75,000
A033 TOTAL UTILITIES			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03302 Water			6,000	6,000	6,000
A03303 Electricity			100,000	100,000	100,000
A03304 Hot & Cold Weather Charges			4,000	4,000	4,000

611
KC21025
ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03402 Rent for Office Buildings (Non Transferable)			150,000	150,000	150,000
A038 TOTAL TRANSPORTATION			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
A03805 Travelling Allowance			<u>192,000</u>	<u>192,000</u>	<u>192,000</u>
002 Gazetted			132,000	132,000	132,000
003 Non-Gazetted			60,000	60,000	60,000
A03807 POL			358,000	358,000	358,000
A039 TOTAL GENERAL			<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A03901 Stationery			54,000	54,000	54,000
A03902 Printing & Publication			15,000	15,000	15,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			45,000	45,000	45,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>316,000</u>	<u>316,000</u>	<u>316,000</u>
A13001 Transport			316,000	316,000	316,000
GRAND TOTAL			<u>9,093,000</u>	<u>10,091,000</u>	<u>11,075,000</u>

612
KC21025
ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
PO0064 OPERATION DIVISION ELECTRICITY RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>181,774,000</u>	<u>163,280,000</u>	<u>191,673,000</u>
A011 TOTAL PAY	<u>364</u>	<u>364</u>	<u>100,885,000</u>	<u>94,150,000</u>	<u>100,430,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>4,783,000</u>	<u>3,992,000</u>	<u>5,080,000</u>
E031 Executive Engineer	BPS-18	1	1	833,000	790,000
S116 Sub Divisional Officer	BPS-17	4	4	2,875,000	2,884,000
D118 Divisional Accounts Officer	BPS-17	1	1	491,000	822,000
H004 Head Clerk	BPS-16	1	1	584,000	584,000
A01151 PAY OF OTHER STAFF	<u>357</u>	<u>357</u>	<u>96,102,000</u>	<u>90,158,000</u>	<u>95,350,000</u>
S102 Stenographer	BPS-14	1	1	359,000	303,000
S042 Senior Clerk	BPS-14	12	12	5,527,000	5,505,000
H010 Head Draftsman	BPS-15	0	1		493,000
H010 Head Draftsman	BPS-13	1	0	481,000	
S124 Sub-Engineer	BPS-13	24	24	8,745,000	9,146,000
M033 Meter Supervisor-I	BPS-13	3	3	1,228,000	1,266,000
D124 Draftsman	BPS-14	0	1		315,000
D124 Draftsman	BPS-11	1	0	294,000	
J016 Junior Clerk	BPS-11	15	15	4,878,000	4,787,000
A135 Assistant Sub Inspector	BPS-09	1	1	410,000	421,000
H012 Head Lineman	BPS-09	30	30	10,071,000	11,268,000
W018 Winder	BPS-09	2	2	424,000	442,000
F018 Fitter	BPS-09	1	1	216,000	304,000
M034 Meter Supervisor-II	BPS-09	8	8	2,826,000	3,060,000
L033 Lineman	BPS-07	41	41	12,527,000	10,166,000
M032 Meter Reader	BPS-07	42	42	11,450,000	10,735,000
A117 Assistant Lineman	BPS-06	124	124	26,317,000	26,676,000
T013 Telephone Complaint Clerk	BPS-05	1	1	295,000	329,000
T031 Turner	BPS-05	1	1	186,000	223,000
E013 Electrician	BPS-05	1	1	186,000	193,000
W017 Welder	BPS-05	1	1	186,000	193,000
C090 Constable	BPS-05	4	4	1,156,000	1,181,000
T024 Tracer	BPS-05	1	1	140,000	133,000
B010 Bill Distributor	BPS-05	15	15	3,182,000	3,255,000
H027 Helper	BPS-05	2	2	325,000	337,000
D128 Driver	BPS-04	8	8	1,998,000	2,017,000
F010 Ferro Printer	BPS-01	1	1	149,000	153,000
N004 Naib Qasid	BPS-01	12	12	1,848,000	1,735,000
C061 Chowkidar	BPS-01	3	3	579,000	592,000
S148 Sweeper	BPS-01	1	1	119,000	122,000

**KC21025
ELECTRICITY**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A012	TOTAL ALLOWANCES		<u>80,889,000</u>	<u>69,130,000</u>	<u>91,243,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>80,889,000</u>	<u>69,130,000</u>	<u>91,243,000</u>
A01202	House Rent Allowance		9,538,000		9,678,000
A01203	Conveyance Allowance		9,045,000		8,922,000
A01207	Washing Allowance		44,000		38,000
A01208	Dress Allowance		44,000		29,000
A01211	Hill Allowance (Personal Allowance)		250,000		221,000
A01217	Medical Allowance		6,632,000		6,632,000
A0122M	Ad-hoc Relief Allowance - 2016		7,617,000		7,381,000
A0122Y	Ad-hoc Relief Allowance - 2017		10,089,000		10,043,000
A0123G	Ad-hoc Relief Allowance - 2018		10,089,000		19,082,000
A0123P	Ad-hoc Relief Allowance - 2019		19,938,000		18,828,000
A0123J	Danger Allowance		6,839,000		6,672,000
A0120Q	Fixed Daily Allowance		528,000		528,000
A01210	Risk Allowance		160,000		219,000
A01260	Ration Allowance		50,000		62,000
A01261	Constabulary Allowance		26,000		31,000
A01264	Technical Allowance				2,877,000
A03	TOTAL OPERATING EXPENSES		<u>3,557,000</u>	<u>3,557,000</u>	<u>3,557,000</u>
A032	TOTAL COMMUNICATION		<u>206,000</u>	<u>206,000</u>	<u>206,000</u>
A03201	Postage & Telegraph		6,000	6,000	6,000
A03202	Telephone & Trunck Calls		200,000	200,000	200,000
A033	TOTAL UTILITIES		<u>861,000</u>	<u>861,000</u>	<u>861,000</u>
A03303	Electricity		851,000	851,000	851,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A03402	Rent for Office Buildings (Non Transferable)		250,000	250,000	250,000
A038	TOTAL TRANSPORTATION		<u>1,843,000</u>	<u>1,843,000</u>	<u>1,843,000</u>
A03805	Travelling Allowance		<u>523,000</u>	<u>523,000</u>	<u>523,000</u>
002	Gazetted		283,000	283,000	283,000
003	Non-Gazetted		240,000	240,000	240,000
A03807	POL		1,320,000	1,320,000	1,320,000
A039	TOTAL GENERAL		<u>397,000</u>	<u>397,000</u>	<u>397,000</u>
A03901	Stationery		122,000	122,000	122,000
A03902	Printing & Publication		143,000	143,000	143,000
A03906	Uniform & Liveries		14,000	14,000	14,000
A03970	Others		118,000	118,000	118,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A13001	Transport		1,000,000	1,000,000	1,000,000
GRAND TOTAL			<u>186,331,000</u>	<u>167,837,000</u>	<u>196,230,000</u>

614
KC21025
ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04	ECONOMIC AFFAIRS				
043	FUEL & ENERGY				
0435	ELECTRICITY - HYDAL				
043502	ELECTRICITY - HYDAL				
PO0065	OPERATION DIVISION ELECTRICITY HAJEERA				
A01	TOTAL EMPLOYEES RELATED EXPENSES		91,597,000	80,091,000	76,766,000
A011	TOTAL PAY		182	142	51,808,000
A01101	PAY OF OFFICERS		5	4	3,523,000
E031	Executive Engineer	BPS-18	1	1	1,052,000
S116	Sub Divisional Officer	BPS-17	2	1	1,115,000
D118	Divisional Accounts Officer	BPS-17	1	1	792,000
H004	Head Clerk	BPS-16	1	1	564,000
A01151	PAY OF OTHER STAFF		177	138	48,285,000
S102	Stenographer	BPS-14	1	1	287,000
S042	Senior Clerk	BPS-14	4	3	1,815,000
S124	Sub-Engineer	BPS-13	10	7	3,526,000
M033	Meter Supervisor-I	BPS-13	2	2	869,000
D124	Draftsman	BPS-14	0	1	
D124	Draftsman	BPS-11	1	0	246,000
J016	Junior Clerk	BPS-11	8	8	2,531,000
C012	Cashier	BPS-09	1	1	442,000
S115	Sub Divisional Clerk	BPS-09	1	1	373,000
H012	Head Lineman	BPS-09	13	9	4,847,000
M034	Meter Supervisor-II	BPS-09	3	2	1,172,000
L033	Lineman	BPS-07	18	12	5,866,000
M032	Meter Reader	BPS-07	23	17	6,262,000
A117	Assistant Lineman	BPS-06	65	53	14,354,000
T024	Tracer	BPS-05	1	1	216,000
B010	Bill Distributor	BPS-05	11	8	2,449,000
D128	Driver	BPS-04	4	3	958,000
F010	Ferro Printer	BPS-01	1	1	262,000
N004	Naib Qasid	BPS-01	6	5	1,084,000
C061	Chowkidar	BPS-01	3	2	473,000
S148	Sweeper	BPS-01	1	1	253,000
A012	TOTAL ALLOWANCES		39,789,000	34,905,000	35,563,000
A012-1	TOTAL REGULAR ALLOWANCES		39,789,000	34,905,000	35,563,000
A01202	House Rent Allowance				3,693,000
A01203	Conveyance Allowance				4,628,000
A01207	Washing Allowance				25,000
A01208	Dress Allowance				18,000
A01211	Hill Allowance (Personal Allowance)				160,000
A01217	Medical Allowance				3,374,000
A0121Q	Audit and Accounts Allowance				61,000

615
KC21025
ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A0122M	Ad-hoc Relief Allowance - 2016		4,061,000		3,418,000
A0122Y	Ad-hoc Relief Allowance - 2017		5,181,000		4,120,000
A0123G	Ad-hoc Relief Allowance - 2018		5,181,000		7,829,000
A0123P	Ad-hoc Relief Allowance - 2019		10,185,000		7,658,000
A0123J	Danger Allowance		3,222,000		2,454,000
A01264	Technical Allowance				1,612,000
A03	TOTAL OPERATING EXPENSES		<u>3,025,000</u>	<u>2,117,000</u>	<u>3,025,000</u>
A032	TOTAL COMMUNICATION		<u>206,000</u>	<u>144,000</u>	<u>206,000</u>
A03201	Postage & Telegraph		6,000	4,000	6,000
A03202	Telephone & Trunck Calls		200,000	140,000	200,000
A033	TOTAL UTILITIES		<u>645,000</u>	<u>451,000</u>	<u>645,000</u>
A03303	Electricity		643,000	450,000	643,000
A03304	Hot & Cold Weather Charges		2,000	1,000	2,000
A034	TOTAL OCCUPANCY COSTS		<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
A03402	Rent for Office Buildings (Non Transferable)		200,000	140,000	200,000
A038	TOTAL TRANSPORTATION		<u>1,623,000</u>	<u>1,136,000</u>	<u>1,623,000</u>
A03805	Travelling Allowance		<u>523,000</u>	<u>366,000</u>	<u>523,000</u>
002	Gazetted		283,000	198,000	283,000
003	Non-Gazetted		240,000	168,000	240,000
A03807	POL		1,100,000	770,000	1,100,000
A039	TOTAL GENERAL		<u>351,000</u>	<u>246,000</u>	<u>351,000</u>
A03901	Stationery		93,000	65,000	93,000
A03902	Printing & Publication		132,000	92,000	132,000
A03906	Uniform & Liveries		8,000	6,000	8,000
A03970	Others		118,000	83,000	118,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>900,000</u>	<u>630,000</u>	<u>900,000</u>
A13001	Transport		900,000	630,000	900,000
GRAND TOTAL			<u>95,522,000</u>	<u>82,838,000</u>	<u>80,691,000</u>

616
KC21025
ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
PO0526 OPERATION DIVISION ELECTRICITY ABBASPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			0	12,569,000	23,051,000
A011 TOTAL PAY	0	42	0	7,327,000	12,238,000
A01101 PAY OF OFFICERS	0	2	0	1,025,000	1,164,000
E031 Executive Engineer BPS-18		1			756,000
S116 Sub Divisional Officer BPS-17		1			408,000
A01151 PAY OF OTHER STAFF	0	40	0	6,302,000	11,074,000
S042 Senior Clerk BPS-14		1			485,000
S124 Sub-Engineer BPS-13		3			951,000
J016 Junior Clerk BPS-11		1			315,000
M034 Meter Supervisor-II BPS-09		1			310,000
H012 Head Lineman BPS-09		4			1,520,000
L033 Lineman BPS-07		6			2,094,000
M032 Meter Reader BPS-07		6			1,856,000
A117 Assistant Lineman BPS-06		12			2,487,000
B010 Bill Distributor BPS-05		3			661,000
D128 Driver BPS-04		1			134,000
N004 Naib Qasid BPS-01		1			129,000
C061 Chowkidar BPS-01		1			132,000
A012 TOTAL ALLOWANCES			0	5,242,000	10,813,000
A012-1 TOTAL REGULAR ALLOWANCES			0	5,242,000	10,813,000
A01202 House Rent Allowance					880,000
A01203 Conveyance Allowance					954,000
A01207 Washing Allowance					4,000
A01208 Dress Allowance					2,000
A01211 Hill Allowance (Personal Allowance)					26,000
A01217 Medical Allowance					760,000
A0122M Ad-hoc Relief Allowance - 2016					881,000
A0122Y Ad-hoc Relief Allowance - 2017					1,224,000
A0123G Ad-hoc Relief Allowance - 2018					2,325,000
A0123P Ad-hoc Relief Allowance - 2019					2,267,000
A0123J Danger Allowance					768,000
A01264 Technical Allowance					722,000
A03 TOTAL OPERATING EXPENSES			0	908,000	1,068,000
A032 TOTAL COMMUNICATION			0	62,000	62,000
A03201 Postage & Telegraph				2,000	2,000
A03202 Telephone & Trunck Calls				60,000	60,000

617
KC21025
ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>0</u>	<u>194,000</u>	<u>303,000</u>
A03303 Electricity				193,000	301,000
A03304 Hot & Cold Weather Charges				1,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>0</u>	<u>60,000</u>	<u>93,000</u>
A03402 Rent for Office Buildings (Non Transferable)				60,000	93,000
A038 TOTAL TRANSPORTATION			<u>0</u>	<u>487,000</u>	<u>487,000</u>
A03805 Travelling Allowance			<u>0</u>	<u>157,000</u>	<u>157,000</u>
002 Gazetted				85,000	85,000
003 Non-Gazetted				72,000	72,000
A03807 POL				330,000	330,000
A039 TOTAL GENERAL			<u>0</u>	<u>105,000</u>	<u>123,000</u>
A03901 Stationery				28,000	28,000
A03902 Printing & Publication				40,000	40,000
A03906 Uniform & Liveries				2,000	20,000
A03970 Others				35,000	35,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>0</u>	<u>270,000</u>	<u>270,000</u>
A13001 Transport				270,000	270,000
GRAND TOTAL			<u>0</u>	<u>13,747,000</u>	<u>24,389,000</u>

618
KC21025
ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-21	2021-22	2020-21	2020-21	2021-22	
			Rs.	Rs.	Rs.	
04	ECONOMIC AFFAIRS					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
SJ0030	OPERATION DIVISION ELECTRICITY SUDHNOTI					
A01	TOTAL EMPLOYEES RELATED EXPENSES		91,125,000	83,320,000	95,830,000	
A011	TOTAL PAY		51,144,000	48,123,000	50,779,000	
A01101	PAY OF OFFICERS		4,229,000	4,319,000	4,479,000	
E031	Executive Engineer	BPS-18	1	1	822,000	856,000
S116	Sub Divisional Officer	BPS-17	3	3	1,922,000	2,092,000
D118	Divisional Accounts Officer	BPS-17	1	1	902,000	930,000
H004	Head Clerk	BPS-16	1	1	583,000	601,000
A01151	PAY OF OTHER STAFF		179	179	46,915,000	43,804,000
S102	Stenographer	BPS-14	1	1	217,000	231,000
S042	Senior Clerk	BPS-14	8	8	3,274,000	3,484,000
S124	Sub-Engineer	BPS-13	13	13	4,808,000	4,753,000
M033	Meter Supervisor-I	BPS-13	1	1	366,000	379,000
D124	Draftsman	BPS-14	0	1		219,000
D124	Draftsman	BPS-11	1	0	209,000	
J016	Junior Clerk	BPS-11	10	10	2,801,000	2,813,000
M034	Meter Supervisor-II	BPS-09	4	4	1,512,000	1,547,000
H012	Head Lineman	BPS-09	15	15	5,285,000	5,237,000
W018	Winder	BPS-09	2	2	519,000	537,000
F018	Fitter	BPS-09	1	1	288,000	368,000
L033	Lineman	BPS-07	21	21	6,348,000	5,915,000
M032	Meter Reader	BPS-07	23	23	6,082,000	6,281,000
A117	Assistant Lineman	BPS-06	52	52	10,123,000	9,618,000
T024	Tracer	BPS-05	1	1	150,000	156,000
T031	Turner	BPS-05	1	1	156,000	162,000
E013	Electrician	BPS-05	1	1	204,000	210,000
W017	Welder	BPS-05	1	1	210,000	216,000
H027	Helper	BPS-05	2	2	414,000	426,000
B010	Bill Distributor	BPS-05	7	7	1,423,000	1,160,000
D128	Driver	BPS-04	5	5	1,021,000	1,050,000
N004	Naib Qasid	BPS-01	7	7	1,135,000	1,160,000
C061	Chowkidar	BPS-01	2	2	370,000	378,000
A012	TOTAL ALLOWANCES		39,981,000	35,197,000	45,051,000	
A012-1	TOTAL REGULAR ALLOWANCES		39,981,000	35,197,000	45,051,000	
A01202	House Rent Allowance				3,937,000	3,911,000
A01203	Conveyance Allowance				4,934,000	4,908,000
A01207	Washing Allowance				25,000	13,000
A01208	Dress Allowance				16,000	13,000

619
KC21025
ELECTRICITY

FUNCTIONAL CUM 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	Hill Allowance (Personal Allowance)		110,000		91,000
A01217	Medical Allowance		3,640,000		3,640,000
A0121Q	Audit and Accounts Allowance		79,000		79,000
A0122M	Ad-hoc Relief Allowance - 2016		3,756,000		3,598,000
A0122Y	Ad-hoc Relief Allowance - 2017		5,172,000		5,078,000
A0123G	Ad-hoc Relief Allowance - 2018		5,172,000		9,648,000
A0123P	Ad-hoc Relief Allowance - 2019		10,104,000		9,424,000
A0123J	Danger Allowance		3,036,000		3,036,000
A01264	Technical Allowance		0		1,612,000
A03	TOTAL OPERATING EXPENSES		<u>3,025,000</u>	<u>3,025,000</u>	<u>3,025,000</u>
A032	TOTAL COMMUNICATION		<u>206,000</u>	<u>206,000</u>	<u>206,000</u>
A03201	Postage & Telegraph		6,000	6,000	6,000
A03202	Telephone & Trunck Calls		200,000	200,000	200,000
A033	TOTAL UTILITIES		<u>645,000</u>	<u>645,000</u>	<u>645,000</u>
A03303	Electricity		643,000	643,000	643,000
A03304	Hot & Cold Weather Charges		2,000	2,000	2,000
A034	TOTAL OCCUPANCY COSTS		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03402	Rent for Office Buildings (Non Transferable)		200,000	200,000	200,000
A038	TOTAL TRANSPORTATION		<u>1,623,000</u>	<u>1,623,000</u>	<u>1,623,000</u>
A03805	Travelling Allowance		<u>523,000</u>	<u>523,000</u>	<u>523,000</u>
002	Gazetted		283,000	283,000	283,000
003	Non-Gazetted		240,000	240,000	240,000
A03807	POL		1,100,000	1,100,000	1,100,000
A039	TOTAL GENERAL		<u>351,000</u>	<u>351,000</u>	<u>351,000</u>
A03901	Stationery		93,000	93,000	93,000
A03902	Printing & Publication		132,000	132,000	132,000
A03906	Uniform & Liveries		8,000	8,000	8,000
A03970	Others		118,000	118,000	118,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
A13001	Transport		900,000	900,000	900,000
GRAND TOTAL			<u>95,050,000</u>	<u>87,245,000</u>	<u>99,755,000</u>

620
KC21025
ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>MJ0060 CHIEF ENGINEER ELECTRICITY (SOUTH)</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,263,000</u>	<u>6,377,000</u>	<u>7,655,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>4,480,000</u>	<u>3,738,000</u>	<u>3,771,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>3,787,000</u>	<u>3,043,000</u>	<u>3,052,000</u>
C036 Chief Engineer BPS-20	1	1	1,565,000		1,391,000
D234 Director (Implementation) BPS-19		1			588,000
D145 Deputy Director (Implementation) BPS-18	1	0	1,227,000		
S129 Superintendent BPS-17	1	1	739,000		690,000
L024 Legal Officer BPS-16	1	1	256,000		383,000
A01151 PAY OF OTHER STAFF	<u>3</u>	<u>3</u>	<u>693,000</u>	<u>695,000</u>	<u>719,000</u>
S102 Stenographer BPS-14	1	1	317,000		331,000
D128 Driver BPS-04	1	1	191,000		199,000
N004 Naib Qasid BPS-01	1	1	185,000		189,000
A012 TOTAL ALLOWANCES			<u>2,783,000</u>	<u>2,639,000</u>	<u>3,884,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,733,000</u>	<u>2,539,000</u>	<u>3,834,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			324,000		238,000
A01203 Conveyance Allowance			197,000		199,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			2,000		2,000
A01211 Hill Allowance (Personal Allowance)			5,000		5,000
A01216 Qualification Allowance			24,000		18,000
A01217 Medical Allowance			223,000		154,000
A0122M Ad-hoc Relief Allowance - 2016			329,000		251,000
A0122Y Ad-hoc Relief Allowance - 2017			448,000		418,000
A0123G Ad-hoc Relief Allowance - 2018			448,000		716,000
A0123P Ad-hoc Relief Allowance - 2019			707,000		564,000
A01224 Entertainment Allowance			7,000		6,000
A01264 Technical Allowance					1,244,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
A01277 Contingent Paid Staff			50,000	100,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>5,881,000</u>	<u>12,657,000</u>	<u>11,881,000</u>
A032 TOTAL COMMUNICATION			<u>156,000</u>	<u>156,000</u>	<u>156,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunck Calls			150,000	150,000	150,000

KC21025
ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A033	TOTAL UTILITIES		<u>552,000</u>	<u>567,000</u>	<u>552,000</u>
A03301	Gas		35,000	50,000	35,000
A03302	Water		12,000	12,000	12,000
A03303	Electricity		500,000	500,000	500,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>855,000</u>	<u>1,105,000</u>	<u>855,000</u>
A03805	Travelling Allowance		<u>360,000</u>	<u>560,000</u>	<u>360,000</u>
002	Gazetted		240,000	390,000	240,000
003	Non-Gazetted		120,000	170,000	120,000
A03807	POL		495,000	545,000	495,000
A039	TOTAL GENERAL		<u>4,318,000</u>	<u>10,829,000</u>	<u>10,318,000</u>
A03901	Stationery		155,000	170,000	155,000
A03902	Printing and Publication		<u>4,055,000</u>	<u>10,531,000</u>	<u>10,055,000</u>
001	Printing & Publication		55,000	55,000	55,000
003	Printing for Computerized Bill Form (Non-Transferable)		4,000,000	10,476,000	10,000,000
A03905	Newspapers, Periodicals and Books		32,000	32,000	32,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		74,000	94,000	74,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A06301	Entertainment Charges		23,000	23,000	23,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>450,000</u>	<u>500,000</u>	<u>450,000</u>
A13001	Transport		450,000	500,000	450,000
GRAND TOTAL			<u>13,617,000</u>	<u>19,557,000</u>	<u>20,009,000</u>

622
KC21025
ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
MJ0401	<u>WORKS ELECTRICITY (SOUTH)</u>				
A033	TOTAL UTILITIES-		<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A03305	POL for Generator		700,000	700,000	700,000
A039	TOTAL GENERAL		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03970-	Others-		200,000	200,000	200,000
A052	TOTAL GRANTS DOMESTIC		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A05270	To Others		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
	Financial Assistance to the Injured/ 025 Died(Compensation to the hiers) through Electricity		600,000	600,000	600,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>3,655,000,000</u>	<u>3,400,875,000</u>	<u>3,655,000,000</u>
A06470	Others-WAPDA's Bill		3,655,000,000	3,400,875,000	3,655,000,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>65,000,000</u>	<u>65,000,000</u>	<u>65,000,000</u>
A09601	Machinery/Equipment...		18,000,000	18,000,000	18,000,000
A09601	Purchase of T&P		2,000,000	2,000,000	2,000,000
A09803	Meters & Service Cables-		45,000,000	45,000,000	45,000,000
A12	TOTAL CIVIL WORKS		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A12405	Major/Minor Works-		400,000	400,000	400,000
A13	TOTAL REPAIRS & MAINTENANCE		<u>43,200,000</u>	<u>43,200,000</u>	<u>43,200,000</u>
A13101	Machinery/Equipment...		2,200,000	2,200,000	2,200,000
A13101	Machinery & Equipment-Repair & Shifting of Transformers-		25,000,000	25,000,000	25,000,000
A13803	Repair & Shifting of HT, LT Lines-		16,000,000	16,000,000	16,000,000
GRAND TOTAL			<u>3,765,100,000</u>	<u>3,510,975,000</u>	<u>3,765,100,000</u>

623
KC21025
ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>MJ0061 CIRCLE OFFICE ELECTRICITY MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>10,527,000</u>	<u>10,948,000</u>	<u>12,117,000</u>
A011 TOTAL PAY	<u>15</u>	<u>14</u>	<u>6,302,000</u>	<u>6,399,000</u>	<u>6,143,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>4</u>	<u>3,469,000</u>	<u>3,500,000</u>	<u>3,163,000</u>
S136 Superintending Engineer	BPS-19	1	1	1,204,000	1,244,000
S129 Superintendent	BPS-17	1	1	626,000	657,000
C062 Circle Head Draftsman	BPS-16	1	1	656,000	696,000
H004 Head Clerk	BPS-16	1	1	546,000	566,000
R008 Recovery Officer	BPS-16	1	0	437,000	
A01151 PAY OF OTHER STAFF	<u>10</u>	<u>10</u>	<u>2,833,000</u>	<u>2,899,000</u>	<u>2,980,000</u>
S042 Senior Clerk	BPS-14	2	2	828,000	914,000
J016 Junior Clerk	BPS-11	2	2	642,000	684,000
T024 Tracer	BPS-05	1	1	211,000	224,000
D128 Driver	BPS-04	1	1	179,000	154,000
N004 Naib Qasid	BPS-01	2	2	490,000	510,000
C061 Chowkidar	BPS-01	1	1	225,000	231,000
S148 Sweeper	BPS-01	1	1	258,000	263,000
A012 TOTAL ALLOWANCES			<u>4,225,000</u>	<u>4,549,000</u>	<u>5,974,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,225,000</u>	<u>4,549,000</u>	<u>5,974,000</u>
A01202 House Rent Allowance			515,000		601,000
A01203 Conveyance Allowance			507,000		507,000
A01207 Washing Allowance			9,000		9,000
A01208 Dress Allowance			7,000		7,000
A01211 Hill Allowance (Personal Allowance)			24,000		22,000
A01216 Qualification Allowance			22,000		0
A01217 Medical Allowance			317,000		317,000
A0122M Ad-hoc Relief Allowance - 2016			471,000		471,000
A0122Y Ad-hoc Relief Allowance - 2017			630,000		614,000
A0123G Ad-hoc Relief Allowance - 2018			630,000		1,167,000
A0123P Ad-hoc Relief Allowance - 2019			1,087,000		1,009,000
A01224 Entertainment Allowance			6,000		6,000
A01264 Technical Allowance					1,244,000
A03 TOTAL OPERATING EXPENSES			<u>892,000</u>	<u>892,000</u>	<u>892,000</u>
A032 TOTAL COMMUNICATION			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunck Calls			50,000	50,000	50,000

KC21025
ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A033	TOTAL UTILITIES		<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A03303	Electricity		217,000	217,000	217,000
A03304	Hot & Cold Weather Charges		3,000	3,000	3,000
A038	TOTAL TRANSPORTATION		<u>462,000</u>	<u>462,000</u>	<u>462,000</u>
A03805	Travelling Allowance		<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
002	Gazetted		130,000	130,000	130,000
003	Non-Gazetted		60,000	60,000	60,000
A03807	POL		272,000	272,000	272,000
A039	TOTAL GENERAL		<u>154,000</u>	<u>154,000</u>	<u>154,000</u>
A03901	Stationery		75,000	75,000	75,000
A03902	Printing & Publication		14,000	14,000	14,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		63,000	63,000	63,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>209,000</u>	<u>209,000</u>	<u>209,000</u>
A13001	Transport		209,000	209,000	209,000
GRAND TOTAL			<u>11,628,000</u>	<u>12,049,000</u>	<u>13,218,000</u>

625
KC21025
ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-21	2021-22	2020-21	2020-21	2021-22	
			Rs.	Rs.	Rs.	
04	ECONOMIC AFFAIRS					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
MJ0062	OPERATION DIVISION ELECTRICITY MIRPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>221,934,000</u>	<u>164,555,000</u>	<u>170,556,000</u>	
A011	TOTAL PAY		<u>124,391,000</u>	<u>92,344,000</u>	<u>81,369,000</u>	
A01101	PAY OF OFFICERS		<u>5,473,000</u>	<u>4,324,000</u>	<u>4,045,000</u>	
E031	Executive Engineer	BPS-18	1	1	1,100,000	928,000
S116	Sub Divisional Officer	BPS-17	4	2	2,902,000	1,571,000
D118	Divisional Accounts Officer	BPS-17	1	1	905,000	962,000
H004	Head Clerk	BPS-16	1	1	566,000	584,000
A01151	PAY OF OTHER STAFF		<u>431</u>	<u>238</u>	<u>118,918,000</u>	<u>88,020,000</u>
S102	Stenographer	BPS-14	1	1	387,000	401,000
S042	Senior Clerk	BPS-14	8	6	3,713,000	3,413,000
H010	Head Draftsman	BPS-15	0	1		506,000
H010	Head Draftsman	BPS-13	1	0	493,000	
S124	Sub-Engineer	BPS-13	26	11	11,056,000	5,055,000
M033	Meter Supervisor-I	BPS-13	5	4	2,278,000	1,873,000
D124	Draftsman	BPS-14	0	1		249,000
D124	Draftsman	BPS-11	1	0	263,000	
J016	Junior Clerk	BPS-11	9	4	2,712,000	1,336,000
W018	Winder	BPS-09	2	2	398,000	407,000
S115	Sub Divisional Clerk	BPS-09	2	2	902,000	902,000
M034	Meter Supervisor-II	BPS-09	7	4	2,785,000	1,637,000
H012	Head Lineman	BPS-09	42	21	14,598,000	16,246,000
F018	Fitter	BPS-09	1	1	234,000	243,000
L033	Lineman	BPS-07	48	29	15,721,000	9,218,000
M032	Meter Reader	BPS-07	62	37	16,265,000	10,698,000
A117	Assistant Lineman	BPS-06	147	74	33,403,000	17,035,000
T013	Telephone Complaint Clerk	BPS-05	3	2	757,000	457,000
T031	Turner	BPS-05	1	1	193,000	199,000
E013	Electrician	BPS-05	1	1	139,000	143,000
W017	Welder	BPS-05	1	1	187,000	193,000
H027	Helper	BPS-05	2	2	357,000	364,000
T024	Tracer	BPS-05	1	1	233,000	199,000
A030	Adrema Operator	BPS-05	2	2	439,000	451,000
B010	Bill Distributor	BPS-05	25	10	5,356,000	2,538,000
D128	Driver	BPS-04	9	6	1,713,000	1,067,000
F010	Ferro Printer	BPS-01	1	1	134,000	136,000
N004	Naib Qasid	BPS-01	12	6	2,271,000	1,033,000
Q009	Qulee	BPS-01	2	2	451,000	462,000
C061	Chowkidar	BPS-01	5	3	824,000	560,000
S148	Sweeper	BPS-01	4	2	656,000	303,000

**KC21025
ELECTRICITY**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A012	TOTAL ALLOWANCES		<u>97,543,000</u>	<u>72,211,000</u>	<u>89,187,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>97,543,000</u>	<u>72,211,000</u>	<u>89,187,000</u>
A01202	House Rent Allowance		11,291,000		11,807,000
A01203	Conveyance Allowance		10,808,000		10,713,000
A01207	Washing Allowance		54,000		45,000
A01208	Dress Allowance		40,000		41,000
A01211	Hill Allowance (Personal Allowance)		382,000		352,000
A01217	Medical Allowance		8,183,000		8,168,000
A0122M	Ad-hoc Relief Allowance - 2016		9,149,000		9,023,000
A0122Y	Ad-hoc Relief Allowance - 2017		12,439,000		8,137,000
A0123G	Ad-hoc Relief Allowance - 2018		12,439,000		15,460,000
A0123P	Ad-hoc Relief Allowance - 2019		24,604,000		15,258,000
A0123J	Danger Allowance		8,154,000		8,112,000
A01264	Technical Allowance				2,071,000
A03	TOTAL OPERATING EXPENSES		<u>4,543,000</u>	<u>2,454,000</u>	<u>4,543,000</u>
A032	TOTAL COMMUNICATION		<u>306,000</u>	<u>168,000</u>	<u>306,000</u>
A03201	Postage & Telegraph		6,000	3,000	6,000
A03202	Telephone & Trunck Calls		300,000	165,000	300,000
A033	TOTAL UTILITIES		<u>1,073,000</u>	<u>572,000</u>	<u>1,073,000</u>
A03303	Electricity		1,070,000	570,000	1,070,000
A03304	Hot & Cold Weather Charges		3,000	2,000	3,000
A034	TOTAL OCCUPANCY COSTS		<u>250,000</u>	<u>125,000</u>	<u>250,000</u>
A03402	Rent for Office Buildings (Non Transferable)		250,000	125,000	250,000
A038	TOTAL TRANSPORTATION		<u>2,279,000</u>	<u>1,254,000</u>	<u>2,279,000</u>
A03805	Travelling Allowance		<u>523,000</u>	<u>298,000</u>	<u>523,000</u>
002	Gazetted		283,000	158,000	283,000
003	Non-Gazetted		240,000	140,000	240,000
A03807	POL		1,756,000	956,000	1,756,000
A039	TOTAL GENERAL		<u>635,000</u>	<u>335,000</u>	<u>635,000</u>
A03901	Stationery		155,000	85,000	155,000
A03902	Printing & Publication		220,000	120,000	220,000
A03906	Uniform & Liveries		18,000	9,000	18,000
A03970	Others		242,000	121,000	242,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,112,000</u>	<u>556,000</u>	<u>1,112,000</u>
A13001	Transport		1,112,000	556,000	1,112,000
GRAND TOTAL			<u>227,589,000</u>	<u>167,565,000</u>	<u>176,211,000</u>

627
KC21025
ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>MJ0063 OPERATION DIVISION ELECTRICITY CHAKSWARI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>154,519,000</u>	<u>130,144,000</u>	<u>161,543,000</u>
A011 TOTAL PAY	<u>281</u>	<u>281</u>	<u>88,547,000</u>	<u>74,942,000</u>	<u>86,828,000</u>
A01101 PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>6,314,000</u>	<u>4,803,000</u>	<u>5,077,000</u>
E031 Executive Engineer BPS-18	1	1	960,000		790,000
S116 Sub Divisional Officer BPS-17	5	5	3,443,000		3,143,000
D118 Divisional Accounts Officer BPS-17	1	1	1,059,000		635,000
H004 Head Clerk BPS-16	1	1	852,000		509,000
A01151 PAY OF OTHER STAFF	<u>273</u>	<u>273</u>	<u>82,233,000</u>	<u>70,139,000</u>	<u>81,751,000</u>
S102 Stenographer BPS-14	1	1	294,000		309,000
S042 Senior Clerk BPS-14	12	12	5,436,000		6,262,000
M033 Meter Supervisor-I BPS-13	1	1	451,000		452,000
S124 Sub-Engineer BPS-13	12	12	4,927,000		5,243,000
D124 Draftsman BPS-14	0	1			371,000
D124 Draftsman BPS-11	1	0	360,000		
J016 Junior Clerk BPS-11	20	20	5,437,000		5,529,000
S115 Sub Divisional Clerk BPS-09	2	2	896,000		918,000
M034 Meter Supervisor-II BPS-09	5	5	2,048,000		2,016,000
H012 Head Lineman BPS-09	22	22	8,914,000		9,058,000
L033 Lineman BPS-07	30	30	10,782,000		10,467,000
M032 Meter Reader BPS-07	41	41	11,736,000		11,574,000
A117 Assistant Lineman BPS-06	88	88	22,262,000		20,952,000
T024 Tracer BPS-05	1	1	215,000		214,000
B010 Bill Distributor BPS-05	17	17	3,878,000		3,862,000
D128 Driver BPS-04	5	5	1,369,000		1,160,000
N004 Naib Qasid BPS-01	9	9	1,949,000		2,049,000
C061 Chowkidar BPS-01	4	4	864,000		890,000
S148 Sweeper BPS-01	2	2	415,000		425,000
A012 TOTAL ALLOWANCES			<u>65,972,000</u>	<u>55,202,000</u>	<u>74,715,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>65,852,000</u>	<u>55,082,000</u>	<u>74,595,000</u>
A01202 House Rent Allowance			5,884,000		5,940,000
A01203 Conveyance Allowance			8,457,000		7,372,000
A01207 Washing Allowance			32,000		36,000
A01208 Dress Allowance			25,000		40,000
A01211 Hill Allowance (Personal Allowance)			252,000		233,000
A01217 Medical Allowance			5,715,000		5,564,000
A0122M Ad-hoc Relief Allowance - 2016			6,830,000		5,787,000
A0122Y Ad-hoc Relief Allowance - 2017			8,655,000		8,683,000
A0123G Ad-hoc Relief Allowance - 2018			8,655,000		16,497,000
A0123P Ad-hoc Relief Allowance - 2019			16,943,000		16,243,000
A0123J Danger Allowance			4,404,000		4,776,000
A01264 Technical Allowance			0		3,424,000

KC21025
ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01277 Contingent Paid Staff			120,000	120,000	120,000
A03 TOTAL OPERATING EXPENSES			<u>3,594,000</u>	<u>3,594,000</u>	<u>3,594,000</u>
A032 TOTAL COMMUNICATION			<u>206,000</u>	<u>206,000</u>	<u>206,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunck Calls			200,000	200,000	200,000
A033 TOTAL UTILITIES			<u>862,000</u>	<u>862,000</u>	<u>862,000</u>
A03303 Electricity			860,000	860,000	860,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03402 Rent for Office Buildings (Non Transferable)			150,000	150,000	150,000
A038 TOTAL TRANSPORTATION			<u>1,996,000</u>	<u>1,996,000</u>	<u>1,996,000</u>
A03805 Travelling Allowance			<u>523,000</u>	<u>523,000</u>	<u>523,000</u>
002 Gazetted			283,000	283,000	283,000
003 Non-Gazetted			240,000	240,000	240,000
A03807 POL			1,473,000	1,473,000	1,473,000
A039 TOTAL GENERAL			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A03901 Stationery			122,000	122,000	122,000
A03902 Printing & Publication			132,000	132,000	132,000
A03906 Uniform & Liveries			8,000	8,000	8,000
A03970 Others			118,000	118,000	118,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,112,000</u>	<u>1,112,000</u>	<u>1,112,000</u>
A13001 Transport			1,112,000	1,112,000	1,112,000
GRAND TOTAL			<u>159,225,000</u>	<u>134,850,000</u>	<u>166,249,000</u>

KC21025
ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
MJ0485 OPERATION DIVISION NEW CITY MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			0	57,083,000	105,626,000
A011 TOTAL PAY	0	197	0	31,178,000	54,405,000
A01101 PAY OF OFFICERS	0	4	0	1,584,000	2,784,000
E031 Executive Engineer BPS-18		1			1,171,000
S116 Sub Divisional Officer BPS-17		3			1,613,000
A01151 PAY OF OTHER STAFF	0	193	0	29,594,000	51,621,000
S042 Senior Clerk BPS-14		2			900,000
S124 Sub-Engineer BPS-13		15			7,082,000
M033 Meter Supervisor-I BPS-13		1			394,000
J016 Junior Clerk BPS-11		5			1,397,000
M034 Meter Supervisor-II BPS-09		3			1,196,000
H012 Head Lineman BPS-09		21			8,011,000
L033 Lineman BPS-07		19			6,214,000
M032 Meter Reader BPS-07		25			5,868,000
A117 Assistant Lineman BPS-06		73			15,110,000
T013 Telephone Complaint Clerk BPS-05		1			312,000
B010 Bill Distributor BPS-05		15			2,867,000
D128 Driver BPS-04		3			724,000
N004 Naib Qasid BPS-01		6			899,000
C061 Chowkidar BPS-01		2			286,000
S148 Sweeper BPS-01		2			361,000
A012 TOTAL ALLOWANCES			0	25,905,000	51,221,000
A012-1 TOTAL REGULAR ALLOWANCES			0	25,905,000	51,221,000
A01202 House Rent Allowance					6,149,000
A01203 Conveyance Allowance					5,060,000
A01207 Washing Allowance					18,000
A01208 Dress Allowance					23,000
A01211 Hill Allowance (Personal Allowance)					156,000
A01217 Medical Allowance					3,630,000
A0122M Ad-hoc Relief Allowance - 2016					3,903,000
A0122Y Ad-hoc Relief Allowance - 2017					5,441,000
A0123G Ad-hoc Relief Allowance - 2018					10,337,000
A0123P Ad-hoc Relief Allowance - 2019					10,198,000
A0123J Danger Allowance					3,600,000
A01264 Technical Allowance					2,706,000

630
KC21025
ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>0</u>	<u>2,089,000</u>	<u>4,432,000</u>
A032 TOTAL COMMUNICATION			<u>0</u>	<u>138,000</u>	<u>210,000</u>
A03201 Postage & Telegraph				3,000	10,000
A03202 Telephone & Trunck Calls				135,000	200,000
A033 TOTAL UTILITIES			<u>0</u>	<u>501,000</u>	<u>822,000</u>
A03302 Water					12,000
A03303 Electricity				500,000	800,000
A03304 Hot & Cold Weather Charges				1,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>0</u>	<u>125,000</u>	<u>600,000</u>
A03402 Rent for Office Buildings (Non Transferable)				125,000	600,000
A038 TOTAL TRANSPORTATION			<u>0</u>	<u>1,025,000</u>	<u>2,150,000</u>
A03805 Travelling Allowance			<u>0</u>	<u>225,000</u>	<u>450,000</u>
002 Gazetted				125,000	250,000
003 Non-Gazetted				100,000	200,000
A03807 POL				800,000	1,700,000
A039 TOTAL GENERAL			<u>0</u>	<u>300,000</u>	<u>650,000</u>
A03901 Stationery				70,000	170,000
A03902 Printing & Publication				100,000	200,000
A03906 Uniform & Liveries				9,000	30,000
A03970 Others				121,000	250,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>0</u>	<u>556,000</u>	<u>1,200,000</u>
A13001 Transport				556,000	1,200,000
GRAND TOTAL			<u>0</u>	<u>59,728,000</u>	<u>111,258,000</u>

631
KC21025
ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-21	2021-22	2020-21	2020-21	2021-22	
			Rs.	Rs.	Rs.	
04	ECONOMIC AFFAIRS					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
BB0033	<u>OPERATION DIVISION ELECTRICITY BHIMBER</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>198,292,000</u>	<u>182,261,000</u>	<u>206,193,000</u>	
A011	TOTAL PAY		<u>112,174,000</u>	<u>105,678,000</u>	<u>108,888,000</u>	
A01101	PAY OF OFFICERS		<u>5,541,000</u>	<u>5,632,000</u>	<u>5,857,000</u>	
E031	Executive Engineer	BPS-18	1	1	861,000	997,000
S116	Sub Divisional Officer	BPS-17	5	5	3,724,000	3,886,000
D118	Divisional Accounts Officer	BPS-17	1	1	408,000	408,000
H004	Head Clerk	BPS-16	1	1	548,000	566,000
A01151	PAY OF OTHER STAFF		<u>392</u>	<u>392</u>	<u>106,633,000</u>	<u>100,046,000</u>
S102	Stenographer	BPS-14	1	1	358,000	373,000
S042	Senior Clerk	BPS-14	9	9	4,410,000	4,488,000
H010	Head Draftsman	BPS-15	0	1		342,000
H010	Head Draftsman	BPS-13	1	0	355,000	
S124	Sub-Engineer	BPS-13	25	25	9,297,000	8,129,000
M033	Meter Supervisor-I	BPS-13	4	4	1,860,000	1,810,000
D124	Draftsman	BPS-14	0	1		305,000
D124	Draftsman	BPS-11	1	0	294,000	
J016	Junior Clerk	BPS-11	15	15	3,918,000	3,856,000
C012	Cashier	BPS-09	1	1	375,000	375,000
M034	Meter Supervisor-II	BPS-09	7	7	2,461,000	2,732,000
H012	Head Lineman	BPS-09	22	22	8,414,000	8,503,000
W018	Winder	BPS-09	2	2	415,000	433,000
F018	Fitter	BPS-09	1	1	216,000	225,000
L033	Lineman	BPS-07	42	42	15,774,000	14,377,000
M032	Meter Reader	BPS-07	47	47	11,910,000	11,733,000
A117	Assistant Lineman	BPS-06	157	157	35,579,000	34,900,000
T013	Telephone Complaint Clerk	BPS-05	1	1	313,000	313,000
T031	Turner	BPS-05	1	1	247,000	253,000
E013	Electrician	BPS-05	1	1	198,000	205,000
W017	Welder	BPS-05	1	1	198,000	205,000
H027	Helper	BPS-05	2	2	427,000	439,000
T024	Tracer	BPS-05	1	1	151,000	157,000
B010	Bill Distributor	BPS-05	22	22	4,397,000	4,144,000
D128	Driver	BPS-04	7	7	1,382,000	1,413,000
F010	Ferro Printer	BPS-01	1	1	126,000	129,000
N004	Naib Qasid	BPS-01	14	14	2,507,000	2,234,000
Q009	Qulee	BPS-01	2	2	316,000	324,000
C061	Chowkidar	BPS-01	3	3	577,000	472,000
S148	Sweeper	BPS-01	1	1	158,000	162,000

632
KC21025
ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A012 TOTAL ALLOWANCES			<u>86,118,000</u>	<u>76,583,000</u>	<u>97,305,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>86,118,000</u>	<u>76,583,000</u>	<u>97,305,000</u>
A01202 House Rent Allowance			8,086,000		8,810,000
A01203 Conveyance Allowance			10,163,000		11,889,000
A01207 Washing Allowance			27,000		31,000
A01208 Dress Allowance			27,000		31,000
A01211 Hill Allowance (Personal Allowance)			360,000		235,000
A01217 Medical Allowance			7,265,000		7,745,000
A01264 Technical Allowance					1,381,000
A0122M Ad-hoc Relief Allowance - 2016			8,424,000		7,979,000
A0122Y Ad-hoc Relief Allowance - 2017			11,191,000		10,889,000
A0123G Ad-hoc Relief Allowance - 2018			11,191,000		20,689,000
A0123P Ad-hoc Relief Allowance - 2019			22,106,000		20,396,000
A0123J Danger Allowance			7,278,000		7,230,000
A03 TOTAL OPERATING EXPENSES			<u>3,719,000</u>	<u>3,719,000</u>	<u>3,719,000</u>
A032 TOTAL COMMUNICATION			<u>206,000</u>	<u>206,000</u>	<u>206,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunck Calls			200,000	200,000	200,000
A033 TOTAL UTILITIES			<u>862,000</u>	<u>862,000</u>	<u>862,000</u>
A03303 Electricity			860,000	860,000	860,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03402 Rent for Office Buildings (Non Transferable)			150,000	150,000	150,000
A038 TOTAL TRANSPORTATION			<u>1,996,000</u>	<u>1,996,000</u>	<u>1,996,000</u>
A03805 Travelling Allowance			<u>523,000</u>	<u>523,000</u>	<u>523,000</u>
002 Gazetted			283,000	283,000	283,000
003 Non-Gazetted			240,000	240,000	240,000
A03807 POL			1,473,000	1,473,000	1,473,000
A039 TOTAL GENERAL			<u>505,000</u>	<u>505,000</u>	<u>505,000</u>
A03901 Stationery			155,000	155,000	155,000
A03902 Printing & Publication			220,000	220,000	220,000
A03906 Uniform & Liveries			12,000	12,000	12,000
A03970 Others			118,000	118,000	118,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,112,000</u>	<u>1,112,000</u>	<u>1,112,000</u>
A13001 Transport			1,112,000	1,112,000	1,112,000
GRAND TOTAL			<u>203,123,000</u>	<u>187,092,000</u>	<u>211,024,000</u>

**KC21025
ELECTRICITY**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>MJ0064 STORE DIVISION ELECTRICITY MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>15,692,000</u>	<u>12,141,000</u>	<u>14,334,000</u>
A011 TOTAL PAY	<u>26</u>	<u>25</u>	<u>9,278,000</u>	<u>6,893,000</u>	<u>7,057,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>3</u>	<u>3,176,000</u>	<u>2,291,000</u>	<u>2,291,000</u>
E031 Executive Engineer	BPS-18	1	1	1,058,000	925,000
S116 Sub Divisional Officer	BPS-17	1	0	787,000	
D118 Divisional Accounts Officer	BPS-17	1	1	821,000	856,000
H004 Head Clerk	BPS-16	1	1	510,000	510,000
A01151 PAY OF OTHER STAFF	<u>22</u>	<u>22</u>	<u>6,102,000</u>	<u>4,602,000</u>	<u>4,766,000</u>
S102 Stenographer	BPS-14	1	1	470,000	484,000
S042 Senior Clerk	BPS-14	3	3	1,326,000	1,368,000
S124 Sub-Engineer	BPS-13	1	1	792,000	213,000
J016 Junior Clerk	BPS-11	4	4	848,000	481,000
L033 Lineman	BPS-07	1	1	348,000	143,000
D128 Driver	BPS-04	2	2	540,000	422,000
S109 Store Helper	BPS-01	4	4	864,000	882,000
N004 Naib Qasid	BPS-01	2	2	275,000	260,000
Q009 Qulee	BPS-01	1	1	132,000	135,000
C061 Chowkidar	BPS-01	2	2	254,000	261,000
S148 Sweeper	BPS-01	1	1	253,000	117,000
A012 TOTAL ALLOWANCES			<u>6,414,000</u>	<u>5,248,000</u>	<u>7,277,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,414,000</u>	<u>5,248,000</u>	<u>7,277,000</u>
A01202 House Rent Allowance			902,000		847,000
A01203 Conveyance Allowance			702,000		701,000
A01207 Washing Allowance			14,000		14,000
A01208 Dress Allowance			11,000		11,000
A01211 Hill Allowance (Personal Allowance)			34,000		34,000
A01217 Medical Allowance			487,000		487,000
A0121Q Audit and Accounts Allowance			121,000		122,000
A01264 Technical Allowance					1,063,000
A0122M Ad-hoc Relief Allowance - 2016			645,000		645,000
A0122Y Ad-hoc Relief Allowance - 2017			928,000		786,000
A0123G Ad-hoc Relief Allowance - 2018			928,000		1,341,000
A0123P Ad-hoc Relief Allowance - 2019			1,642,000		1,226,000

634
KC21025
ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>2,378,000</u>	<u>2,378,000</u>	<u>2,378,000</u>
A032	TOTAL COMMUNICATION		<u>106,000</u>	<u>106,000</u>	<u>106,000</u>
A03201	Postage & Telegraph		6,000	6,000	6,000
A03202	Telephone & Trunck Calls		100,000	100,000	100,000
A033	TOTAL UTILITIES		<u>211,000</u>	<u>211,000</u>	<u>211,000</u>
A03303	Electricity		209,000	209,000	209,000
A03304	Hot & Cold Weather Charges		2,000	2,000	2,000
A034	TOTAL OCCUPANCY COSTS		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03402	Rent for Office Buildings (Non Transferable)		300,000	300,000	300,000
A038	TOTAL TRANSPORTATION		<u>1,573,000</u>	<u>1,573,000</u>	<u>1,573,000</u>
A03805	Travelling Allowance		<u>837,000</u>	<u>837,000</u>	<u>837,000</u>
002	Gazetted		551,000	551,000	551,000
003	Non-Gazetted		286,000	286,000	286,000
A03807	POL		736,000	736,000	736,000
A039	TOTAL GENERAL		<u>188,000</u>	<u>188,000</u>	<u>188,000</u>
A03901	Stationery		66,000	66,000	66,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		118,000	118,000	118,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>553,000</u>	<u>553,000</u>	<u>553,000</u>
A13001	Transport		553,000	553,000	553,000
GRAND TOTAL			<u>18,623,000</u>	<u>15,072,000</u>	<u>17,265,000</u>

635
KC21025
ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
MJ0065 MAINTENANCE & TEST DIVISION ELECTRICITY MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>22,303,000</u>	<u>24,473,000</u>	<u>29,117,000</u>
A011 TOTAL PAY	<u>39</u>	<u>39</u>	<u>12,529,000</u>	<u>12,795,000</u>	<u>13,242,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,725,000</u>	<u>4,019,000</u>	<u>4,170,000</u>
E031 Executive Engineer BPS-18	1	1	1,169,000		1,171,000
S116 Sub Divisional Officer BPS-17	2	2	1,394,000		1,786,000
D118 Divisional Accounts Officer BPS-17	1	1	596,000		629,000
H004 Head Clerk BPS-16	1	1	566,000		584,000
A01151 PAY OF OTHER STAFF	<u>34</u>	<u>34</u>	<u>8,804,000</u>	<u>8,776,000</u>	<u>9,072,000</u>
S102 Stenographer BPS-14	1	1	218,000		232,000
S042 Senior Clerk BPS-14	3	3	1,258,000		1,273,000
T019 Test Inspector BPS-13	2	2	924,000		949,000
M031 Meter Mechanic BPS-11	4	4	1,324,000		1,368,000
T018 Test Assistant BPS-11	2	2	662,000		684,000
F022 Foreman BPS-11	1	1	379,000		389,000
J016 Junior Clerk BPS-11	4	4	722,000		755,000
D128 Driver BPS-04	2	2	345,000		365,000
H027 Helper BPS-03	6	6	1,400,000		1,444,000
N004 Naib Qasid BPS-01	4	4	744,000		758,000
C061 Chowkidar BPS-01	3	3	532,000		544,000
S148 Sweeper BPS-01	2	2	296,000		311,000
A012 TOTAL ALLOWANCES			<u>9,774,000</u>	<u>11,678,000</u>	<u>15,875,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,774,000</u>	<u>11,678,000</u>	<u>15,875,000</u>
A01202 House Rent Allowance			1,419,000		1,524,000
A01203 Conveyance Allowance			1,249,000		1,249,000
A01207 Washing Allowance			20,000		20,000
A01208 Dress Allowance			16,000		16,000
A01211 Hill Allowance (Personal Allowance)			26,000		26,000
A01216 Qualification Allowance			14,000		50,000
A01217 Medical Allowance			940,000		984,000
A0121Q Audit and Accounts Allowance			49,000		49,000
A01264 Technical Allowance					2,446,000
A0122M Ad-hoc Relief Allowance - 2016			1,215,000		916,000
A0122Y Ad-hoc Relief Allowance - 2017			1,253,000		1,324,000
A0123G Ad-hoc Relief Allowance - 2018			1,253,000		2,516,000
A0123P Ad-hoc Relief Allowance - 2019			2,320,000		2,307,000
A01264 Technical Allowance					2,448,000

636
KC21025
ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>1,533,000</u>	<u>1,533,000</u>	<u>1,533,000</u>
A032	TOTAL COMMUNICATION		<u>106,000</u>	<u>106,000</u>	<u>106,000</u>
A03201	Postage & Telegraph		6,000	6,000	6,000
A03202	Telephone & Trunck Calls		100,000	100,000	100,000
A033	TOTAL UTILITIES		<u>288,000</u>	<u>288,000</u>	<u>288,000</u>
A03303	Electricity		283,000	283,000	283,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A03402	Rent for Office Buildings (Non Transferable)		250,000	250,000	250,000
A038	TOTAL TRANSPORTATION		<u>729,000</u>	<u>729,000</u>	<u>729,000</u>
A03805	Travelling Allowance		<u>234,000</u>	<u>234,000</u>	<u>234,000</u>
002	Gazetted		148,000	148,000	148,000
003	Non-Gazetted		86,000	86,000	86,000
A03807	POL		495,000	495,000	495,000
A039	TOTAL GENERAL		<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
A03901	Stationery		90,000	90,000	90,000
A03902	Printing & Publication		6,000	6,000	6,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		60,000	60,000	60,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13001	Transport		500,000	500,000	500,000
GRAND TOTAL			<u>24,336,000</u>	<u>26,506,000</u>	<u>31,150,000</u>

637
KC21025
ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
KJ0057 CIRCLE OFFICE ELECTRICITY KOTLI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,407,000</u>	<u>5,568,000</u>	<u>7,062,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>3,274,000</u>	<u>3,075,000</u>	<u>3,491,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,321,000</u>	<u>2,126,000</u>	<u>2,211,000</u>
S136 Superintending Engineer	BPS-19	1	1	1,281,000	1,134,000
H004 Head Clerk	BPS-16	1	1	529,000	548,000
S062 Senior Scale Stenographer	BPS-16	1	1	511,000	529,000
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>953,000</u>	<u>949,000</u>	<u>1,280,000</u>
S042 Senior Clerk	BPS-14	1	1	429,000	743,000
D128 Driver	BPS-04	1	1	138,000	143,000
N004 Naib Qasid	BPS-01	2	2	386,000	394,000
A012 TOTAL ALLOWANCES			<u>2,133,000</u>	<u>2,493,000</u>	<u>3,571,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,133,000</u>	<u>2,493,000</u>	<u>3,571,000</u>
A01202 House Rent Allowance			249,000		249,000
A01203 Conveyance Allowance			219,000		219,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			4,000		4,000
A01211 Hill Allowance (Personal Allowance)			10,000		10,000
A01216 Qualification Allowance			36,000		36,000
A01217 Medical Allowance			168,000		168,000
A01264 Technical Allowance					1,066,000
A0122M Ad-hoc Relief Allowance - 2016			243,000		243,000
A0122Y Ad-hoc Relief Allowance - 2017			327,000		349,000
A0123G Ad-hoc Relief Allowance - 2018			327,000		663,000
A0123P Ad-hoc Relief Allowance - 2019			539,000		553,000
A01224 Entertainment Allowance			6,000		6,000
A03 TOTAL OPERATING EXPENSES			<u>1,068,000</u>	<u>1,068,000</u>	<u>1,068,000</u>
A032 TOTAL COMMUNICATION			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03201 Postage & Telegraph			10,000	10,000	10,000
A03202 Telephone & Trunck Calls			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>212,000</u>	<u>212,000</u>	<u>212,000</u>
A03303 Electricity			209,000	209,000	209,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000

638
KC21025
ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>635,000</u>	<u>635,000</u>	<u>635,000</u>
A03805	Travelling Allowance		<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
002	Gazetted		240,000	240,000	240,000
003	Non-Gazetted		120,000	120,000	120,000
A03807	POL		275,000	275,000	275,000
A039	TOTAL GENERAL		<u>161,000</u>	<u>161,000</u>	<u>161,000</u>
A03901	Stationery		75,000	75,000	75,000
A03902	Printing & Publication		14,000	14,000	14,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		70,000	70,000	70,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>209,000</u>	<u>209,000</u>	<u>209,000</u>
A13001	Transport		209,000	209,000	209,000
GRAND TOTAL			<u>6,684,000</u>	<u>6,845,000</u>	<u>8,339,000</u>

639
KC21025
ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>KJ0624 OPERATION DIVISION ELECTRICITY SEHNSA</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>39,933,000</u>	<u>47,375,000</u>	<u>54,331,000</u>
A011 TOTAL PAY	<u>101</u>	<u>101</u>	<u>23,366,000</u>	<u>26,930,000</u>	<u>28,108,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>3,216,000</u>	<u>3,067,000</u>	<u>3,505,000</u>
E031 Executive Engineer	BPS-18	1	1	1,132,000	1,246,000
S116 Sub Divisional Officer	BPS-17	1	1	682,000	926,000
D118 Divisional Accounts Officer	BPS-17	1	1	765,000	767,000
H004 Head Clerk	BPS-16	1	1	637,000	566,000
A01151 PAY OF OTHER STAFF	<u>97</u>	<u>97</u>	<u>20,150,000</u>	<u>23,863,000</u>	<u>24,603,000</u>
S102 Stenographer	BPS-14	1	1	217,000	247,000
S042 Senior Clerk	BPS-14	3	3	2,087,000	1,287,000
S124 Sub-Engineer	BPS-13	5	5	2,442,000	2,115,000
D124 Draftsman	BPS-14	0	1		248,000
D124 Draftsman	BPS-11	1	0	230,000	
J016 Junior Clerk	BPS-11	2	2	814,000	420,000
H012 Head Lineman	BPS-09	6	6	3,378,000	2,318,000
L033 Lineman	BPS-07	12	12	2,656,000	3,955,000
M032 Meter Reader	BPS-07	10	10	2,750,000	2,452,000
B010 Bill Distributor	BPS-05	5	5	1,000,000	1,137,000
A117 Assistant Lineman	BPS-06	46	46	2,858,000	9,321,000
D128 Driver	BPS-04	2	2	888,000	363,000
C061 Chowkidar	BPS-01	2	2	177,000	375,000
N004 Naib Qasid	BPS-01	2	2	653,000	365,000
A012 TOTAL ALLOWANCES			<u>16,567,000</u>	<u>20,445,000</u>	<u>26,223,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,567,000</u>	<u>20,445,000</u>	<u>26,223,000</u>
A01202 House Rent Allowance			1,406,000		2,213,000
A01203 Conveyance Allowance			1,744,000		2,581,000
A01207 Washing Allowance			16,000		7,000
A01208 Dress Allowance			9,000		11,000
A01211 Hill Allowance (Personal Allowance)			60,000		72,000
A01217 Medical Allowance			1,243,000		2,114,000
A01264 Technical Allowance					1,784,000
A0122M Ad-hoc Relief Allowance - 2016			1,622,000		2,024,000
A0122Y Ad-hoc Relief Allowance - 2017			2,337,000		2,811,000
A0123G Ad-hoc Relief Allowance - 2018			2,337,000		5,341,000
A0123P Ad-hoc Relief Allowance - 2019			4,677,000		5,165,000
A0123J Danger Allowance			1,116,000		2,100,000

640
KC21025
ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>1,560,000</u>	<u>1,560,000</u>	<u>1,560,000</u>
A032	TOTAL COMMUNICATION		<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03201	Postage & Telegraph		10,000	10,000	10,000
A03202	Telephone & Trunck Calls		100,000	100,000	100,000
A033	TOTAL UTILITIES		<u>111,000</u>	<u>111,000</u>	<u>111,000</u>
A03302	Water		6,000	6,000	6,000
A03303	Electricity		100,000	100,000	100,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>275,000</u>	<u>275,000</u>	<u>275,000</u>
A03402	Rent for Office Buildings (Non Transferable)		275,000	275,000	275,000
A038	TOTAL TRANSPORTATION		<u>740,000</u>	<u>740,000</u>	<u>740,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
002	Gazetted		180,000	180,000	180,000
003	Non-Gazetted		120,000	120,000	120,000
A03807	POL		440,000	440,000	440,000
A039	TOTAL GENERAL		<u>324,000</u>	<u>324,000</u>	<u>324,000</u>
A03901	Stationery		100,000	100,000	100,000
A03902	Printing & Publication		100,000	100,000	100,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		120,000	120,000	120,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A13001	Transport		400,000	400,000	400,000
GRAND TOTAL			<u>41,893,000</u>	<u>49,335,000</u>	<u>56,291,000</u>

641
KC21025
ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
				Rs.	Rs.
04	ECONOMIC AFFAIRS				
043	FUEL & ENERGY				
0435	ELECTRICITY - HYDAL				
043502	ELECTRICITY - HYDAL				
KJ0059	<u>OPERATION DIVISION ELECTRICITY KOTLI-I</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		147,017,000	138,388,000	157,463,000
A011	TOTAL PAY		80,685,000	81,832,000	84,160,000
A01101	PAY OF OFFICERS		5,003,000	5,868,000	6,075,000
E031	Executive Engineer	BPS-18	1	1	1,171,000
S116	Sub Divisional Officer	BPS-17	4	4	2,480,000
D118	Divisional Accounts Officer	BPS-17	1	1	804,000
H004	Head Clerk	BPS-16	1	1	548,000
A01151	PAY OF OTHER STAFF		75,682,000	75,964,000	78,085,000
S102	Stenographer	BPS-14	1	1	232,000
S042	Senior Clerk	BPS-14	9	9	4,360,000
H010	Head Draftsman	BPS-15	0	1	
H010	Head Draftsman	BPS-13	1	0	493,000
S124	Sub-Engineer	BPS-13	11	11	6,026,000
M033	Meter Supervisor-I	BPS-13	3	3	1,471,000
D124	Draftsman	BPS-14	0	1	
D124	Draftsman	BPS-11	1	0	231,000
J016	Junior Clerk	BPS-11	10	10	2,612,000
S124	Sub-Engineer	BPS-14	0	4	
O024	Overseer	BPS-11	4	0	231,000
C012	Cashier	BPS-09	1	1	443,000
S115	Sub Divisional Clerk	BPS-09	1	1	415,000
M034	Meter Supervisor-II	BPS-09	8	8	3,150,000
H012	Head Lineman	BPS-09	21	21	7,999,000
W018	Winder	BPS-09	2	2	374,000
F018	Fitter	BPS-09	1	1	150,000
L033	Lineman	BPS-07	39	39	12,306,000
M032	Meter Reader	BPS-07	33	33	9,095,000
A117	Assistant Lineman	BPS-06	81	81	17,405,000
T013	Telephone Complaint Clerk	BPS-05	1	1	307,000
T031	Turner	BPS-05	1	1	172,000
E013	Electrician	BPS-05	1	1	172,000
W017	Welder	BPS-05	1	1	198,000
H027	Helper	BPS-05	2	2	385,000
T024	Tracer	BPS-05	1	1	138,000
B010	Bill Distributor	BPS-05	16	16	3,628,000
D128	Driver	BPS-04	7	7	1,321,000
A030	Adrema Operator	BPS-05	1	1	138,000
F010	Ferro Printer	BPS-01	1	1	218,000
N004	Naib Qasid	BPS-01	8	8	1,345,000
C061	Chowkidar	BPS-01	4	4	667,000

642
KC21025
ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A012	TOTAL ALLOWANCES		<u>66,332,000</u>	<u>56,556,000</u>	<u>73,303,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>66,332,000</u>	<u>56,556,000</u>	<u>73,303,000</u>
A01202	House Rent Allowance		5,619,000		5,595,000
A01203	Conveyance Allowance		7,081,000		7,047,000
A01207	Washing Allowance		36,000		36,000
A01208	Dress Allowance		20,000		20,000
A01211	Hill Allowance (Personal Allowance)		211,000		209,000
A01217	Medical Allowance		5,250,000		5,231,000
A01264	Technical Allowance				2,155,000
A0122M	Ad-hoc Relief Allowance - 2016		7,685,000		8,075,000
A0122Y	Ad-hoc Relief Allowance - 2017		8,069,000		8,416,000
A0123G	Ad-hoc Relief Allowance - 2018		8,069,000		15,990,000
A0123P	Ad-hoc Relief Allowance - 2019		15,850,000		15,687,000
A0123J	Danger Allowance		8,442,000		4,842,000
A03	TOTAL OPERATING EXPENSES		<u>3,789,000</u>	<u>3,789,000</u>	<u>3,789,000</u>
A032	TOTAL COMMUNICATION		<u>265,000</u>	<u>265,000</u>	<u>265,000</u>
A03201	Postage & Telegraph		15,000	15,000	15,000
A03202	Telephone & Trunck Calls		250,000	250,000	250,000
A033	TOTAL UTILITIES		<u>648,000</u>	<u>648,000</u>	<u>648,000</u>
A03303	Electricity		643,000	643,000	643,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03402	Rent for Office Buildings (Non Transferable)		300,000	300,000	300,000
A038	TOTAL TRANSPORTATION		<u>1,996,000</u>	<u>1,996,000</u>	<u>1,996,000</u>
A03805	Travelling Allowance		<u>523,000</u>	<u>523,000</u>	<u>523,000</u>
002	Gazetted		283,000	283,000	283,000
003	Non-Gazetted		240,000	240,000	240,000
A03807	POL		1,473,000	1,473,000	1,473,000
A039	TOTAL GENERAL		<u>580,000</u>	<u>580,000</u>	<u>580,000</u>
A03901	Stationery		150,000	150,000	150,000
A03902	Printing & Publication		176,000	176,000	176,000
A03906	Uniform & Liveries		12,000	12,000	12,000
A03970	Others		242,000	242,000	242,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,112,000</u>	<u>1,112,000</u>	<u>1,112,000</u>
A13001	Transport		1,112,000	1,112,000	1,112,000
GRAND TOTAL			<u>151,918,000</u>	<u>143,289,000</u>	<u>162,364,000</u>

643
KC21025
ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-21	2021-22	2020-21	2020-21	2021-22	
			Rs.	Rs.	Rs.	
04	ECONOMIC AFFAIRS					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
KJ0058	<u>OPERATION DIVISION ELECTRICITY KOTLI -II</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>144,115,000</u>	<u>130,685,000</u>	<u>161,671,000</u>	
A011	TOTAL PAY		<u>79,853,000</u>	<u>74,302,000</u>	<u>81,360,000</u>	
A01101	PAY OF OFFICERS		<u>4,418,000</u>	<u>3,999,000</u>	<u>4,197,000</u>	
E031	Executive Engineer	BPS-18	1	1	778,000	790,000
S116	Sub Divisional Officer	BPS-17	4	4	2,620,000	2,368,000
D118	Divisional Accounts Officer	BPS-17	1	1	491,000	491,000
H004	Head Clerk	BPS-16	1	1	529,000	548,000
A01151	PAY OF OTHER STAFF		<u>75,435,000</u>	<u>70,303,000</u>	<u>77,163,000</u>	
S124	Sub-Engineer	BPS-16	3	3	1,955,000	823,000
S102	Stenographer	BPS-14	1	1	303,000	317,000
S042	Senior Clerk	BPS-14	9	9	3,498,000	2,929,000
H010	Head Draftsman	BPS-15	0	1		457,000
H010	Head Draftsman	BPS-13	1	0	445,000	
M033	Meter Supervisor-I	BPS-13	2	2	798,000	823,000
S124	Sub-Engineer	BPS-13	2	2	798,000	823,000
S124	Sub-Engineer	BPS-14	0	15		6,669,000
O024	Overseer	BPS-11	15	0	6,669,000	
J016	Junior Clerk	BPS-11	14	14	2,997,000	2,929,000
D124	Draftsman	BPS-14	0	1		252,000
D124	Draftsman	BPS-10	1	0	241,000	
C012	Cashier	BPS-09	1	1	388,000	388,000
S115	Sub Divisional Clerk	BPS-09	2	2	730,000	730,000
M034	Meter Supervisor-II	BPS-09	2	2	775,000	792,000
H012	Head Lineman	BPS-09	24	24	8,235,000	8,982,000
L033	Lineman	BPS-07	28	28	7,957,000	8,162,000
M032	Meter Reader	BPS-07	38	38	9,452,000	9,896,000
A117	Assistant Lineman	BPS-06	107	107	22,302,000	24,813,000
T013	Telephone Complaint Clerk	BPS-05	1	1	259,000	264,000
T024	Tracer	BPS-05	1	1	219,000	225,000
B010	Bill Distributor	BPS-05	14	14	2,930,000	2,314,000
D128	Driver	BPS-04	6	6	998,000	1,034,000
F010	Ferro Printer	BPS-01	1	1	217,000	221,000
N004	Naib Qasid	BPS-01	13	13	2,394,000	2,424,000
C061	Chowkidar	BPS-01	4	4	734,000	750,000
S148	Sweeper	BPS-01	1	1	141,000	146,000

**KC21025
ELECTRICITY**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A012 TOTAL ALLOWANCES			<u>64,262,000</u>	<u>56,383,000</u>	<u>80,311,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>64,142,000</u>	<u>56,263,000</u>	<u>80,191,000</u>
A01202 House Rent Allowance			6,204,000		7,935,000
A01203 Conveyance Allowance			7,459,000		9,749,000
A01207 Washing Allowance			43,000		43,000
A01208 Dress Allowance			32,000		32,000
A01211 Hill Allowance (Personal Allowance)			321,000		274,000
A01217 Medical Allowance			5,522,000		6,991,000
A01264 Technical Allowance					2,876,000
A0122M Ad-hoc Relief Allowance - 2016			6,281,000		7,940,000
A0122Y Ad-hoc Relief Allowance - 2017			7,985,000		8,136,000
A0123G Ad-hoc Relief Allowance - 2018			7,985,000		15,458,000
A0123P Ad-hoc Relief Allowance - 2019			15,125,000		15,249,000
A0123J Danger Allowance			7,185,000		5,508,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01277 Contingent Paid Staff			120,000	120,000	120,000
A03 TOTAL OPERATING EXPENSES			<u>3,880,000</u>	<u>3,880,000</u>	<u>3,880,000</u>
A032 TOTAL COMMUNICATION			<u>256,000</u>	<u>256,000</u>	<u>256,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunck Calls			250,000	250,000	250,000
A033 TOTAL UTILITIES			<u>865,000</u>	<u>865,000</u>	<u>865,000</u>
A03303 Electricity			860,000	860,000	860,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03402 Rent for Office Buildings (Non Transferable)			300,000	300,000	300,000
A038 TOTAL TRANSPORTATION			<u>1,996,000</u>	<u>1,996,000</u>	<u>1,996,000</u>
A03805 Travelling Allowance			<u>523,000</u>	<u>523,000</u>	<u>523,000</u>
002 Gazetted			283,000	283,000	283,000
003 Non-Gazetted			240,000	240,000	240,000
A03807 POL			1,473,000	1,473,000	1,473,000
A039 TOTAL GENERAL			<u>463,000</u>	<u>463,000</u>	<u>463,000</u>
A03901 Stationery			155,000	155,000	155,000
A03902 Printing & Publication			176,000	176,000	176,000
A03906 Uniform & Liveries			14,000	14,000	14,000
A03970 Others			118,000	118,000	118,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,112,000</u>	<u>1,112,000</u>	<u>1,112,000</u>
A13001 Transport			1,112,000	1,112,000	1,112,000
GRAND TOTAL			<u>149,107,000</u>	<u>135,677,000</u>	<u>166,663,000</u>

645
KC21025
ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
MZ0209 DIRECTOR GENERAL COMMERCIAL ELECTRICITY MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			18,655,000	26,287,000	27,732,000
A011 TOTAL PAY	22	44	10,895,000	15,728,000	16,376,000
A01101 PAY OF OFFICERS	7	14	5,996,000	8,775,000	9,141,000
D081 Director General	BPS-20	1	1	1,668,000	1,668,000
D079 Director (I.T)	BPS-19	0	1		1,442,000
D032 Deputy Director (Computer)	BPS-18	1	2	1,201,000	1,542,000
C055 Chief Programmer	BPS-18	1	1	822,000	856,000
C085 Computer Programmer	BPS-17	2	2	1,308,000	1,336,000
S168 Software Engineer/Programmer	BPS-17	1	1	433,000	461,000
G026 GIS Expert	BPS-17	0	1		451,000
C084 Computer Operator	BPS-16	0	4		586,000
H004 Head Clerk	BPS-16	1	1	564,000	583,000
A01102 Personal Pay			0	216,000	216,000
A01151 PAY OF OTHER STAFF	15	30	4,899,000	6,953,000	7,235,000
S102 Stenographer	BPS-14	1	1	414,000	428,000
S042 Senior Clerk	BPS-14	1	1	500,000	470,000
D007 Data Entry Operator	BPS-12	8	16	2,897,000	4,195,000
J016 Junior Clerk	BPS-11	1	1	265,000	272,000
R007 Record Keeper	BPS-07	1	1	194,000	201,000
D128 Driver	BPS-04	1	3	260,000	590,000
N004 Naib Qasid	BPS-01	1	6	230,000	936,000
C061 Chowkidar	BPS-01	1	1	139,000	143,000
A012 TOTAL ALLOWANCES			7,760,000	10,559,000	11,356,000
A012-1 TOTAL REGULAR ALLOWANCES			7,760,000	10,475,000	11,272,000
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			1,144,000		1,144,000
A01203 Conveyance Allowance			751,000		751,000
A01207 Washing Allowance			6,000		6,000
A01208 Dress Allowance			4,000		4,000
A01211 Hill Allowance (Personal Allowance)			22,000		22,000
A01216 Computer Allowance			162,000		162,000
A01217 Medical Allowance			639,000		639,000
A0122M Ad-hoc Relief Allowance - 2016			951,000		951,000
A0122Y Ad-hoc Relief Allowance - 2017			1,090,000		1,638,000
A0123G Ad-hoc Relief Allowance - 2018			1,090,000		3,111,000
A0123P Ad-hoc Relief Allowance - 2019			1,879,000		2,654,000
A01224 Entertainment Allowance			7,000		7,000
A01228 Orderly Allowance					168,000

646
KC21025
ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)			<u>0</u>	<u>84,000</u>	<u>84,000</u>
A01277 Contingent Paid Staff				84,000	84,000
A03 TOTAL OPERATING EXPENSES			<u>23,280,000</u>	<u>23,280,000</u>	<u>23,280,000</u>
A032 TOTAL COMMUNICATION			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
A03201 Postage & Telegraph			20,000	20,000	20,000
A03202 Telephone & Trunck Calls			150,000	150,000	150,000
A033 TOTAL UTILITIES			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03302 Water			12,000	12,000	12,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A038 TOTAL TRANSPORTATION			<u>850,000</u>	<u>850,000</u>	<u>850,000</u>
A03805 Travelling Allowance			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
002 Gazetted			300,000	300,000	300,000
003 Non-Gazetted			150,000	150,000	150,000
A03807 POL			400,000	400,000	400,000
A039 TOTAL GENERAL			<u>22,238,000</u>	<u>22,238,000</u>	<u>22,238,000</u>
A03901 Stationery			100,000	100,000	100,000
A03902 Printing and Publication			<u>15,060,000</u>	<u>15,060,000</u>	<u>15,060,000</u>
001 Printing & Publication			60,000	60,000	60,000
003 Printing for Computerized Bill Form (Non-Transferable)			15,000,000	15,000,000	15,000,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906 Uniform & Liveries			3,000	3,000	3,000
A03970 Others			<u>7,060,000</u>	<u>7,060,000</u>	<u>7,060,000</u>
001 Others			60,000	60,000	60,000
035 Computerization of Electricity Billing System			7,000,000	7,000,000	7,000,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A06301 Entertainment Charges			20,000	20,000	20,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09601 Machinery/Equipment-			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>456,000</u>	<u>456,000</u>	<u>456,000</u>
A13001 Transport			450,000	450,000	450,000
A13101 Machinery/Equipment			6,000	6,000	6,000
GRAND TOTAL			<u>42,461,000</u>	<u>50,093,000</u>	<u>51,538,000</u>

647
KC21025
ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
MZ0864 DIRECTOR GENERAL TARIFF, SURVEILLANCE & INTERNAL AUDIT MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			14,833,000	14,557,000	17,873,000
A011 TOTAL PAY	13	18	8,807,000	8,916,000	10,245,000
A01101 PAY OF OFFICERS	6	7	6,877,000	6,424,000	7,663,000
D188 Director General Tarrif/Surveillance BPS-20	1	1	1,668,000		1,287,000
D189 Director Tarrif/Surveillance BPS-19	1	1	1,278,000		1,314,000
D029 Deputy Director (Audit) BPS-18	1	1	1,201,000		1,461,000
D043 Deputy Director (Surveillance/Tariff) BPS-18	1	1	1,201,000		1,351,000
S116 Sub Divisional Officer BPS-17	2	2	1,529,000		1,667,000
H004 Head Clerk BPS-16		1			583,000
A01151 PAY OF OTHER STAFF	7	11	1,930,000	2,492,000	2,582,000
S042 Senior Clerk BPS-14	1	1	426,000		470,000
D007 Data Entry Operator BPS-12	1	2	186,000		378,000
J016 Junior Clerk BPS-11	1	1	262,000		272,000
J015 Junior Auditor BPS-11	2	2	566,000		580,000
D128 Driver BPS-04	1	2	260,000		432,000
N004 Naib Qasid BPS-01	1	3	230,000		450,000
A012 TOTAL ALLOWANCES			6,026,000	5,641,000	7,628,000
A012-1 TOTAL REGULAR ALLOWANCES			6,026,000	5,557,000	7,544,000
A01201 Senior Post Allowance			15,000		27,000
A01202 House Rent Allowance			1,044,000		1,094,000
A01203 Conveyance Allowance			651,000		554,000
A01207 Washing Allowance			4,000		9,000
A01208 Dress Allowance			2,000		7,000
A01211 Hill Allowance (Personal Allowance)			10,000		17,000
A01216 Computer Allowance			9,000		18,000
A01217 Medical Allowance			412,000		539,000
A0122M Ad-hoc Relief Allowance - 2016			651,000		720,000
A0122Y Ad-hoc Relief Allowance - 2017			881,000		1,025,000
A0123G Ad-hoc Relief Allowance - 2018			881,000		1,947,000
A0123P Ad-hoc Relief Allowance - 2019			1,453,000		1,563,000
A01224 Entertainment Allowance			13,000		24,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			0	84,000	84,000
A01277 Contingent Paid Staff				84,000	84,000
A03 TOTAL OPERATING EXPENSES			1,545,000	1,545,000	1,545,000
A032 TOTAL COMMUNICATION			220,000	220,000	220,000
A03201 Postage & Telegraph			20,000	20,000	20,000
A03202 Telephone & Trunck Calls			200,000	200,000	200,000

648
KC21025
ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03302 Water			12,000	12,000	12,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A038 TOTAL TRANSPORTATION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
002 Gazetted			350,000	350,000	350,000
003 Non-Gazetted			150,000	150,000	150,000
A03807 POL			500,000	500,000	500,000
A039 TOTAL GENERAL			<u>303,000</u>	<u>303,000</u>	<u>303,000</u>
A03901 Stationery			100,000	100,000	100,000
A03902 Printing & Publication			80,000	80,000	80,000
A03905 Newspapers, Periodicals and Books			30,000	30,000	30,000
A03906 Uniform & Liveries			3,000	3,000	3,000
A03970 Others			90,000	90,000	90,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A06301 Entertainment Charges			20,000	20,000	20,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>510,000</u>	<u>510,000</u>	<u>510,000</u>
A13001 Transport			500,000	500,000	500,000
A13101 Machinery/Equipment			10,000	10,000	10,000
GRAND TOTAL			<u>16,908,000</u>	<u>16,632,000</u>	<u>19,948,000</u>

**KC21025
ELECTRICITY**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>MZ0210 DIRECTOR COMMERCIAL ELECTRICITY MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>10,503,000</u>	<u>9,749,000</u>	<u>11,175,000</u>
A011 TOTAL PAY	<u>14</u>	<u>14</u>	<u>6,245,000</u>	<u>6,162,000</u>	<u>6,377,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>3,366,000</u>	<u>3,362,000</u>	<u>3,478,000</u>
D073 Director	BPS-19	1	1	1,241,000	1,278,000
D026 Deputy Director	BPS-18	1	1	1,063,000	1,097,000
S129 Superintendent	BPS-17	1	1	544,000	571,000
H004 Head Clerk	BPS-16	1	1	518,000	532,000
A01151 PAY OF OTHER STAFF	<u>10</u>	<u>10</u>	<u>2,879,000</u>	<u>2,800,000</u>	<u>2,899,000</u>
S102 Stenographer	BPS-14	1	1	287,000	302,000
S042 Senior Clerk	BPS-14	2	2	926,000	954,000
J016 Junior Clerk	BPS-11	4	4	1,025,000	1,068,000
D128 Driver	BPS-04	1	1	228,000	234,000
N004 Naib Qasid	BPS-01	2	2	413,000	341,000
A012 TOTAL ALLOWANCES			<u>4,258,000</u>	<u>3,587,000</u>	<u>4,798,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,258,000</u>	<u>3,587,000</u>	<u>4,798,000</u>
A01202 House Rent Allowance			714,000		713,000
A01203 Conveyance Allowance			400,000		400,000
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		9,000
A01217 Medical Allowance			316,000		316,000
A0122M Ad-hoc Relief Allowance - 2016			458,000		451,000
A0122Y Ad-hoc Relief Allowance - 2017			625,000		638,000
A0123G Ad-hoc Relief Allowance - 2018			625,000		1,212,000
A0123P Ad-hoc Relief Allowance - 2019			1,090,000		1,038,000
A01224 Entertainment Allowance			6,000		6,000
A03 TOTAL OPERATING EXPENSES			<u>871,000</u>	<u>871,000</u>	<u>871,000</u>
A032 TOTAL COMMUNICATION			<u>117,000</u>	<u>117,000</u>	<u>117,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Calls			110,000	110,000	110,000
A033 TOTAL UTILITIES			<u>112,000</u>	<u>112,000</u>	<u>112,000</u>
A03303 Electricity			109,000	109,000	109,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000

650
KC21025
ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>512,000</u>	<u>512,000</u>	<u>512,000</u>
A03805 Travelling Allowance			<u>194,000</u>	<u>194,000</u>	<u>194,000</u>
002 Gazetted			121,000	121,000	121,000
003 Non-Gazetted			73,000	73,000	73,000
A03807 POL			318,000	318,000	318,000
A039 TOTAL GENERAL			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A03901 Stationery			62,000	62,000	62,000
A03902 Printing & Publication			9,000	9,000	9,000
A03905 Newspapers, Periodicals and Books			13,000	13,000	13,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			44,000	44,000	44,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>410,000</u>	<u>410,000</u>	<u>410,000</u>
A13001 Transport			384,000	384,000	384,000
A13101 Machinery/Equipment			26,000	26,000	26,000
GRAND TOTAL			<u>11,784,000</u>	<u>11,030,000</u>	<u>12,456,000</u>

651
KC21025
ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-21	2021-22	2020-21	2020-21	2021-22	
			Rs.	Rs.	Rs.	
04	ECONOMIC AFFAIRS					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
MZ0211	REVENUE OFFICE ELECTRICITY MUZAFFARABAD-I					
A01	TOTAL EMPLOYEES RELATED EXPENSES		27,140,000	24,794,000	23,071,000	
A011	TOTAL PAY		15,622,000	15,008,000	12,671,000	
A01101	PAY OF OFFICERS		2,317,000	2,267,000	1,787,000	
R019	Revenue Officer	BPS-17	1	1	958,000	1,128,000
C145	Commercial Superintendent	BPS-17	1	1	847,000	659,000
H004	Head Clerk	BPS-16	1	0	512,000	
A01151	PAY OF OTHER STAFF		13,305,000	12,741,000	10,884,000	
S042	Senior Clerk	BPS-14	7	6	3,061,000	2,700,000
J016	Junior Clerk	BPS-11	32	26	8,785,000	7,088,000
T034	Typist	BPS-05	1	1	336,000	352,000
N004	Naib Qasid	BPS-01	3	2	722,000	486,000
C061	Chowkidar	BPS-01	1	1	143,000	146,000
S148	Sweeper	BPS-01	1	1	258,000	112,000
A012	TOTAL ALLOWANCES		11,518,000	9,786,000	10,400,000	
A012-1	TOTAL REGULAR ALLOWANCES		11,518,000	9,786,000	10,400,000	
A01202	House Rent Allowance				1,637,000	1,385,000
A01203	Conveyance Allowance				1,644,000	1,329,000
A01207	Washing Allowance				9,000	7,000
A01208	Dress Allowance				9,000	7,000
A01211	Hill Allowance (Personal Allowance)				41,000	34,000
A01217	Medical Allowance				908,000	773,000
A0122M	Ad-hoc Relief Allowance - 2016				1,132,000	873,000
A0122N	Special Conveyance Allowance for Disabled Employees				24,000	0
A0122Y	Ad-hoc Relief Allowance - 2017				1,562,000	1,267,000
A0123G	Ad-hoc Relief Allowance - 2018				1,562,000	2,407,000
A0123P	Ad-hoc Relief Allowance - 2019				2,990,000	2,318,000
A03	TOTAL OPERATING EXPENSES		236,000	236,000	286,000	
A032	TOTAL COMMUNICATION		38,000	38,000	38,000	
A03201	Postage & Telegraph				3,000	3,000
A03202	Telephone & Trunck Calls				35,000	35,000
A033	TOTAL UTILITIES		38,000	38,000	38,000	
A03303	Electricity				33,000	33,000
A03304	Hot & Cold Weather Charges				5,000	5,000

652
KC21025
ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>80,000</u>	<u>80,000</u>	<u>130,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
002 Gazetted			40,000	40,000	40,000
003 Non-Gazetted			40,000	40,000	40,000
A03807 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			<u>0</u>	<u>0</u>	<u>50,000</u>
002 Motorcycle					50,000
A039 TOTAL GENERAL			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03901 Stationery			42,000	42,000	42,000
A03902 Printing & Publication			17,000	17,000	17,000
A03970 Others			21,000	21,000	21,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>0</u>	<u>0</u>	<u>15,000</u>
A13001 Transport (Motorcycle)					15,000
GRAND TOTAL			<u>27,376,000</u>	<u>25,030,000</u>	<u>23,372,000</u>

653
KC21025
ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
MZ0212 REVENUE OFFICE ELECTRICITY MUZAFFARABAD-II					
A01 TOTAL EMPLOYEES RELATED EXPENSES			23,109,000	21,655,000	13,898,000
A011 TOTAL PAY	47	26	13,395,000	13,066,000	7,864,000
A01101 PAY OF OFFICERS	2	2	1,259,000	1,256,000	1,302,000
R019 Revenue Officer	BPS-17	1	1	737,000	792,000
H004 Head Clerk	BPS-16	1	1	522,000	510,000
A01151 PAY OF OTHER STAFF	45	24	12,136,000	11,810,000	6,562,000
S042 Senior Clerk	BPS-14	6	3	2,637,000	1,354,000
J016 Junior Clerk	BPS-11	34	19	8,819,000	4,842,000
N004 Naib Qasid	BPS-01	4	1	496,000	178,000
C061 Chowkidar	BPS-01	1	1	184,000	188,000
A012 TOTAL ALLOWANCES			9,714,000	8,589,000	6,034,000
A012-1 TOTAL REGULAR ALLOWANCES			9,714,000	8,589,000	6,034,000
A01202 House Rent Allowance			1,022,000		725,000
A01203 Conveyance Allowance			1,508,000		513,000
A01207 Washing Allowance			9,000		4,000
A01208 Dress Allowance			9,000		4,000
A01211 Hill Allowance (Personal Allowance)			21,000		12,000
A01217 Medical Allowance			802,000		492,000
A01233 Unattractive Area Allowance (Karnah Allow)			60,000		
A0122M Ad-hoc Relief Allowance - 2016			987,000		575,000
A0122Y Ad-hoc Relief Allowance - 2017			1,340,000		786,000
A0123G Ad-hoc Relief Allowance - 2018			1,340,000		1,494,000
A0123P Ad-hoc Relief Allowance - 2019			2,616,000		1,429,000
A03 TOTAL OPERATING EXPENSES			204,000	204,000	254,000
A032 TOTAL COMMUNICATION			33,000	33,000	33,000
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunck Calls			30,000	30,000	30,000
A033 TOTAL UTILITIES			38,000	38,000	38,000
A03303 Electricity			33,000	33,000	33,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

654
KC21025
ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>59,000</u>	<u>59,000</u>	<u>109,000</u>
A03805 Travelling Allowance			<u>59,000</u>	<u>59,000</u>	<u>59,000</u>
002 Gazetted			40,000	40,000	40,000
003 Non-Gazetted			19,000	19,000	19,000
A03807 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			<u>0</u>	<u>0</u>	<u>50,000</u>
002 Motorcycle					50,000
A039 TOTAL GENERAL			<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
A03901 Stationery			42,000	42,000	42,000
A03902 Printing & Publication			11,000	11,000	11,000
A03970 Others			21,000	21,000	21,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>0</u>	<u>0</u>	<u>15,000</u>
A13001 Transport (Motorcycle)					15,000
GRAND TOTAL			<u>23,313,000</u>	<u>21,859,000</u>	<u>14,167,000</u>

655
KC21025
ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
HT0262 REVENUE OFFICE ELECTRICITY JEHLUM VALLEY					
A01 TOTAL EMPLOYEES RELATED EXPENSES			0	0	10,846,000
A011 TOTAL PAY	0	22	0	0	6,069,000
A01101 PAY OF OFFICERS	0	1	0	0	358,000
R019 Revenue Officer BPS-17	0	1			358,000
A01151 PAY OF OTHER STAFF	0	21	0	0	5,711,000
S042 Senior Clerk BPS-14	0	3			1,354,000
J016 Junior Clerk BPS-11	0	15			3,823,000
N004 Naib Qasid BPS-01	0	3			534,000
A012 TOTAL ALLOWANCES			0	0	4,777,000
A012-1 TOTAL REGULAR ALLOWANCES			0	0	4,777,000
A01202 House Rent Allowance					485,000
A01203 Conveyance Allowance					524,000
A01207 Washing Allowance					5,000
A01208 Dress Allowance					5,000
A01211 Hill Allowance (Personal Allowance)					10,000
A01217 Medical Allowance					402,000
A01233 Unattractive Area Allowance (Karnah Allow)					60,000
A0122M Ad-hoc Relief Allowance - 2016					391,000
A0122Y Ad-hoc Relief Allowance - 2017					607,000
A0123G Ad-hoc Relief Allowance - 2018					1,153,000
A0123P Ad-hoc Relief Allowance - 2019					1,135,000
A03 TOTAL OPERATING EXPENSES			0	0	204,000
A032 TOTAL COMMUNICATION			0	0	33,000
A03201 Postage & Telegraph					3,000
A03202 Telephone & Trunck Calls					30,000
A033 TOTAL UTILITIES			0	0	38,000
A03303 Electricity					33,000
A03304 Hot & Cold Weather Charges					5,000
A038 TOTAL TRANSPORTATION			0	0	59,000
A03805 Travelling Allowance			0	0	59,000
002 Gazetted					40,000
003 Non-Gazetted					19,000
A039 TOTAL GENERAL			0	0	74,000
A03901 Stationery					42,000
A03902 Printing & Publication					11,000
A03970 Others					21,000
GRAND TOTAL			0	0	11,050,000

656
KC21025
ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
NM0182 REVENUE OFFICE ELECTRICITY AUTHMAQAM NEELUM					
A01 TOTAL EMPLOYEES RELATED EXPENSES			0	0	6,118,000
A011 TOTAL PAY	0	10	0	0	3,334,000
A01101 PAY OF OFFICERS	0	2	0	0	1,005,000
R019 Revenue Officer BPS-17	0	1			495,000
H004 Head Clerk BPS-16	0	1			510,000
A01151 PAY OF OTHER STAFF	0	8	0	0	2,329,000
S042 Senior Clerk BPS-14	0	1			450,000
J016 Junior Clerk BPS-11	0	6			1,636,000
N004 Naib Qasid BPS-01	0	1			243,000
A012 TOTAL ALLOWANCES			0	0	2,784,000
A012-1 TOTAL REGULAR ALLOWANCES			0	0	2,784,000
A01202 House Rent Allowance					395,000
A01203 Conveyance Allowance					385,000
A01207 Washing Allowance					2,000
A01208 Dress Allowance					2,000
A01211 Hill Allowance (Personal Allowance)					7,000
A01217 Medical Allowance					212,000
A0122M Ad-hoc Relief Allowance - 2016					232,000
A0122Y Ad-hoc Relief Allowance - 2017					333,000
A0123G Ad-hoc Relief Allowance - 2018					633,000
A0123P Ad-hoc Relief Allowance - 2019					583,000
A03 TOTAL OPERATING EXPENSES			0	0	204,000
A032 TOTAL COMMUNICATION			0	0	33,000
A03201 Postage & Telegraph					3,000
A03202 Telephone & Trunck Calls					30,000
A033 TOTAL UTILITIES			0	0	38,000
A03303 Electricity					33,000
A03304 Hot & Cold Weather Charges					5,000
A038 TOTAL TRANSPORTATION			0	0	59,000
A03805 Travelling Allowance			0	0	59,000
002 Gazetted					40,000
003 Non-Gazetted					19,000
A039 TOTAL GENERAL			0	0	74,000
A03901 Stationery					42,000
A03902 Printing & Publication					11,000
A03970 Others					21,000
GRAND TOTAL			0	0	6,322,000

657
KC21025
ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
BG0057 REVENUE OFFICE ELECTRICITY BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			17,053,000	16,165,000	19,225,000
A011 TOTAL PAY	33	33	9,890,000	9,802,000	10,782,000
A01101 PAY OF OFFICERS	3	3	1,716,000	1,716,000	2,392,000
R019 Revenue Officer	BPS-17	1	1	433,000	1,063,000
C145 Commercial Superintendent	BPS-17	1	1	737,000	765,000
H004 Head Clerk	BPS-16	1	1	546,000	564,000
A01151 PAY OF OTHER STAFF	30	30	8,174,000	8,086,000	8,390,000
S042 Senior Clerk	BPS-14	4	4	1,655,000	1,711,000
J016 Junior Clerk	BPS-11	22	22	5,694,000	5,842,000
N004 Naib Qasid	BPS-01	2	2	370,000	378,000
C061 Chowkidar	BPS-01	1	1	258,000	262,000
S148 Sweeper	BPS-01	1	1	197,000	197,000
A012 TOTAL ALLOWANCES			7,163,000	6,363,000	8,443,000
A012-1 TOTAL REGULAR ALLOWANCES			7,163,000	6,363,000	8,443,000
A01202 House Rent Allowance			795,000		817,000
A01203 Conveyance Allowance			1,131,000		1,157,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A01211 Hill Allowance (Personal Allowance)			21,000		22,000
A01217 Medical Allowance			616,000		623,000
A0122M Ad-hoc Relief Allowance - 2016			716,000		754,000
A0122Y Ad-hoc Relief Allowance - 2017			989,000		1,078,000
A0123G Ad-hoc Relief Allowance - 2018			989,000		2,049,000
A0123P Ad-hoc Relief Allowance - 2019			1,892,000		1,929,000
A03 TOTAL OPERATING EXPENSES			194,000	194,000	244,000
A032 TOTAL COMMUNICATION			33,000	33,000	33,000
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunck Calls			30,000	30,000	30,000
A033 TOTAL UTILITIES			28,000	28,000	28,000
A03303 Electricity			23,000	23,000	23,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

658
KC21025
ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>59,000</u>	<u>59,000</u>	<u>109,000</u>
A03805 Travelling Allowance			<u>59,000</u>	<u>59,000</u>	<u>59,000</u>
002 Gazetted			40,000	40,000	40,000
003 Non-Gazetted			19,000	19,000	19,000
A03807 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			<u>0</u>	<u>0</u>	<u>50,000</u>
002 Motorcycle					50,000
A039 TOTAL GENERAL			<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
A03901 Stationery			42,000	42,000	42,000
A03902 Printing & Publication			11,000	11,000	11,000
A03970 Others			21,000	21,000	21,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>0</u>	<u>0</u>	<u>15,000</u>
A13001 Transport		(Motorcycle)			15,000
GRAND TOTAL			<u>17,247,000</u>	<u>16,359,000</u>	<u>19,484,000</u>

659
KC21025
ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>HV0457 REVENUE OFFICE ELECTRICITY HAVELI (KAHUTA)</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>0</u>	<u>0</u>	<u>5,522,000</u>
A011 TOTAL PAY	<u>0</u>	<u>9</u>	<u>0</u>	<u>0</u>	<u>3,135,000</u>
A01101 PAY OF OFFICERS	<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>654,000</u>
R019 Revenue Officer BPS-17	0	1			654,000
A01151 PAY OF OTHER STAFF	<u>0</u>	<u>8</u>	<u>0</u>	<u>0</u>	<u>2,481,000</u>
S042 Senior Clerk BPS-14	0	2			896,000
J016 Junior Clerk BPS-11	0	5			1,400,000
N004 Naib Qasid BPS-01	0	1			185,000
A012 TOTAL ALLOWANCES			<u>0</u>	<u>0</u>	<u>2,387,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>0</u>	<u>0</u>	<u>2,387,000</u>
A01202 House Rent Allowance					218,000
A01203 Conveyance Allowance					305,000
A01207 Washing Allowance					2,000
A01208 Dress Allowance					2,000
A01211 Hill Allowance (Personal Allowance)					6,000
A01217 Medical Allowance					170,000
A0122M Ad-hoc Relief Allowance - 2016					211,000
A0122Y Ad-hoc Relief Allowance - 2017					314,000
A0123G Ad-hoc Relief Allowance - 2018					596,000
A0123P Ad-hoc Relief Allowance - 2019					563,000
A03 TOTAL OPERATING EXPENSES			<u>0</u>	<u>0</u>	<u>204,000</u>
A032 TOTAL COMMUNICATION			<u>0</u>	<u>0</u>	<u>33,000</u>
A03201 Postage & Telegraph					3,000
A03202 Telephone & Trunck Calls					30,000
A033 TOTAL UTILITIES			<u>0</u>	<u>0</u>	<u>38,000</u>
A03303 Electricity					33,000
A03304 Hot & Cold Weather Charges					5,000
A038 TOTAL TRANSPORTATION			<u>0</u>	<u>0</u>	<u>59,000</u>
A03805 Travelling Allowance			<u>0</u>	<u>0</u>	<u>59,000</u>
002 Gazetted					40,000
003 Non-Gazetted					19,000
A039 TOTAL GENERAL			<u>0</u>	<u>0</u>	<u>74,000</u>
A03901 Stationery					42,000
A03902 Printing & Publication					11,000
A03970 Others					21,000
GRAND TOTAL			<u>0</u>	<u>0</u>	<u>5,726,000</u>

660
KC21025
ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
PO0066 REVENUE OFFICE ELECTRICITY RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			24,209,000	21,178,000	25,098,000
A011 TOTAL PAY	40	40	14,068,000	12,742,000	13,901,000
A01101 PAY OF OFFICERS	2	2	1,657,000	1,047,000	1,656,000
R019 Revenue Officer	BPS-17	1	1	1,056,000	1,041,000
H004 Head Clerk	BPS-16	1	1	601,000	615,000
A01151 PAY OF OTHER STAFF	38	38	12,411,000	11,695,000	12,245,000
S042 Senior Clerk	BPS-14	5	5	2,312,000	2,282,000
J016 Junior Clerk	BPS-11	29	29	9,417,000	9,289,000
N004 Naib Qasid	BPS-01	2	2	345,000	341,000
C061 Chowkidar	BPS-01	1	1	201,000	199,000
S148 Sweeper	BPS-01	1	1	136,000	134,000
A012 TOTAL ALLOWANCES			10,141,000	8,436,000	11,197,000
A012-1 TOTAL REGULAR ALLOWANCES			10,141,000	8,436,000	11,197,000
A01202 House Rent Allowance			1,384,000		1,384,000
A01203 Conveyance Allowance			1,371,000		1,371,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A01211 Hill Allowance (Personal Allowance)			66,000		66,000
A01217 Medical Allowance			738,000		738,000
A0122M Ad-hoc Relief Allowance - 2016			1,035,000		1,035,000
A0122Y Ad-hoc Relief Allowance - 2017			1,407,000		1,390,000
A0123G Ad-hoc Relief Allowance - 2018			1,407,000		2,641,000
A0123P Ad-hoc Relief Allowance - 2019			2,719,000		2,558,000
A03 TOTAL OPERATING EXPENSES			165,000	165,000	215,000
A032 TOTAL COMMUNICATION			3,000	3,000	3,000
A03201 Postage & Telegraph			3,000	3,000	3,000
A033 TOTAL UTILITIES			28,000	28,000	28,000
A03303 Electricity			23,000	23,000	23,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

KC21025
ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>57,000</u>	<u>57,000</u>	<u>107,000</u>
A03805 Travelling Allowance			<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
002 Gazetted			38,000	38,000	38,000
003 Non-Gazetted			19,000	19,000	19,000
A03807 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			<u>0</u>	<u>0</u>	<u>50,000</u>
002 Motorcycle					50,000
A039 TOTAL GENERAL			<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
A03901 Stationery			39,000	39,000	39,000
A03902 Printing & Publication			17,000	17,000	17,000
A03970 Others			21,000	21,000	21,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>0</u>	<u>0</u>	<u>15,000</u>
A13001 Transport		(Motorcycle)			15,000
GRAND TOTAL			<u>24,374,000</u>	<u>21,343,000</u>	<u>25,328,000</u>

662
KC21025
ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
PO0067 REVENUE OFFICE ELECTRICITY HAJEERA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>18,929,000</u>	<u>17,473,000</u>	<u>14,391,000</u>
A011 TOTAL PAY	<u>34</u>	<u>25</u>	<u>11,061,000</u>	<u>10,895,000</u>	<u>8,053,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>1</u>	<u>1,585,000</u>	<u>1,419,000</u>	<u>820,000</u>
R019 Revenue Officer	BPS-17	1	1	958,000	820,000
C145 Commercial Superintendent	BPS-17	1	0	627,000	
A01151 PAY OF OTHER STAFF	<u>32</u>	<u>24</u>	<u>9,476,000</u>	<u>9,476,000</u>	<u>7,233,000</u>
S042 Senior Clerk	BPS-14	7	5	3,079,000	2,233,000
J016 Junior Clerk	BPS-11	21	16	5,707,000	4,480,000
N004 Naib Qasid	BPS-01	3	2	544,000	370,000
C061 Chowkidar	BPS-01	1	1	146,000	150,000
A012 TOTAL ALLOWANCES			<u>7,868,000</u>	<u>6,578,000</u>	<u>6,338,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,868,000</u>	<u>6,578,000</u>	<u>6,338,000</u>
A01202 House Rent Allowance			824,000		606,000
A01203 Conveyance Allowance			1,165,000		820,000
A01207 Washing Allowance			7,000		5,000
A01208 Dress Allowance			7,000		5,000
A01211 Hill Allowance (Personal Allowance)			24,000		18,000
A01217 Medical Allowance			652,000		472,000
A0122M Ad-hoc Relief Allowance - 2016			817,000		588,000
A0122Y Ad-hoc Relief Allowance - 2017			1,106,000		805,000
A0123G Ad-hoc Relief Allowance - 2018			1,106,000		1,530,000
A0123P Ad-hoc Relief Allowance - 2019			2,160,000		1,489,000
A03 TOTAL OPERATING EXPENSES			<u>277,000</u>	<u>277,000</u>	<u>327,000</u>
A032 TOTAL COMMUNICATION			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunck Calls			10,000	10,000	10,000
A033 TOTAL UTILITIES			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A03303 Electricity			33,000	33,000	33,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>96,000</u>	<u>96,000</u>	<u>96,000</u>
A03402 Rent for Office Buildings (Non Transferable)			96,000	96,000	96,000

663
KC21025
ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>59,000</u>	<u>59,000</u>	<u>109,000</u>
A03805	Travelling Allowance		<u>59,000</u>	<u>59,000</u>	<u>59,000</u>
002	Gazetted		40,000	40,000	40,000
003	Non-Gazetted		19,000	19,000	19,000
A03807	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		<u>0</u>	<u>0</u>	<u>50,000</u>
002	Motorcycle				50,000
A039	TOTAL GENERAL		<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
A03901	Stationery		39,000	39,000	39,000
A03902	Printing & Publication		11,000	11,000	11,000
A03970	Others		21,000	21,000	21,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>0</u>	<u>0</u>	<u>15,000</u>
A13001	Transport	(Motorcycle)			15,000
GRAND TOTAL			<u>19,206,000</u>	<u>17,750,000</u>	<u>14,733,000</u>

664
KC21025
ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>SJ0031 REVENUE OFFICE ELECTRICITY SUDHNOTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>13,120,000</u>	<u>11,194,000</u>	<u>13,638,000</u>
A011 TOTAL PAY	<u>25</u>	<u>25</u>	<u>7,732,000</u>	<u>6,606,000</u>	<u>7,621,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,309,000</u>	<u>560,000</u>	<u>1,345,000</u>
R019 Revenue Officer	BPS-17	1	1	847,000	875,000
H004 Head Clerk	BPS-16	1	1	462,000	470,000
A01151 PAY OF OTHER STAFF	<u>23</u>	<u>23</u>	<u>6,423,000</u>	<u>6,046,000</u>	<u>6,276,000</u>
S042 Senior Clerk	BPS-14	2	2	757,000	631,000
D007 Data Entry Operator	BPS-12	1	1	315,000	315,000
J016 Junior Clerk	BPS-11	17	17	4,808,000	4,818,000
N004 Naib Qasid	BPS-01	2	2	362,000	331,000
C061 Chowkidar	BPS-01	1	1	181,000	181,000
A012 TOTAL ALLOWANCES			<u>5,388,000</u>	<u>4,588,000</u>	<u>6,017,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,388,000</u>	<u>4,588,000</u>	<u>6,017,000</u>
A01202 House Rent Allowance			564,000		583,000
A01203 Conveyance Allowance			801,000		838,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A01211 Hill Allowance (Personal Allowance)			7,000		7,000
A01216 Computer Allowance			9,000		9,000
A01217 Medical Allowance			431,000		467,000
A0122M Ad-hoc Relief Allowance - 2016			524,000		512,000
A0122Y Ad-hoc Relief Allowance - 2017			773,000		762,000
A0123G Ad-hoc Relief Allowance - 2018			773,000		1,448,000
A0123P Ad-hoc Relief Allowance - 2019			1,496,000		1,381,000
A03 TOTAL OPERATING EXPENSES			<u>182,000</u>	<u>182,000</u>	<u>182,000</u>
A032 TOTAL COMMUNICATION			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunck Calls			15,000	15,000	15,000
A033 TOTAL UTILITIES			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A03303 Electricity			23,000	23,000	23,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

665
KC21025
ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
A03805 Travelling Allowance			<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
002 Gazetted			43,000	43,000	43,000
003 Non-Gazetted			19,000	19,000	19,000
A039 TOTAL GENERAL			<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
A03901 Stationery			42,000	42,000	42,000
A03902 Printing & Publication			11,000	11,000	11,000
A03970 Others			21,000	21,000	21,000
GRAND TOTAL			13,302,000	11,376,000	13,820,000

666
KC21025
ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
KJ0060 REVENUE OFFICE ELECTRICITY KOTLI-I					
A01 TOTAL EMPLOYEES RELATED EXPENSES			18,296,000	16,951,000	22,991,000
A011 TOTAL PAY	33	35	10,538,000	10,243,000	12,787,000
A01101 PAY OF OFFICERS	2	2	1,315,000	1,317,000	1,351,000
R019 Revenue Officer BPS-17	1	1	751,000		787,000
C145 Commercial Superintendent BPS-17	1	1	564,000		564,000
A01151 PAY OF OTHER STAFF	31	33	9,223,000	8,926,000	11,436,000
S042 Senior Clerk BPS-14	1	2	418,000		882,000
J016 Junior Clerk BPS-11	26	27	7,929,000		9,358,000
N004 Naib Qasid BPS-01	2	2	375,000		695,000
C061 Chowkidar BPS-01	1	1	186,000		186,000
S148 Sweeper BPS-01	1	1	315,000		315,000
A012 TOTAL ALLOWANCES			7,758,000	6,708,000	10,204,000
A012-1 TOTAL REGULAR ALLOWANCES			7,758,000	6,708,000	10,204,000
A01202 House Rent Allowance			776,000		989,000
A01203 Conveyance Allowance			1,445,000		1,439,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A01211 Hill Allowance (Personal Allowance)			22,000		19,000
A01217 Medical Allowance			616,000		764,000
A0122M Ad-hoc Relief Allowance - 2016			801,000		908,000
A0122Y Ad-hoc Relief Allowance - 2017			1,054,000		1,279,000
A0123G Ad-hoc Relief Allowance - 2018			1,054,000		2,430,000
A0123P Ad-hoc Relief Allowance - 2019			1,976,000		2,362,000
A03 TOTAL OPERATING EXPENSES			207,000	207,000	257,000
A032 TOTAL COMMUNICATION			43,000	43,000	43,000
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunck Calls			40,000	40,000	40,000
A033 TOTAL UTILITIES			38,000	38,000	38,000
A03303 Electricity			33,000	33,000	33,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

667
KC21025
ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>55,000</u>	<u>55,000</u>	<u>105,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
002 Gazetted			38,000	38,000	38,000
003 Non-Gazetted			17,000	17,000	17,000
A03807 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			<u>0</u>	<u>0</u>	<u>50,000</u>
002 Motorcycle					50,000
A039 TOTAL GENERAL			<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
A03901 Stationery			39,000	39,000	39,000
A03902 Printing & Publication			11,000	11,000	11,000
A03970 Others			21,000	21,000	21,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>0</u>	<u>0</u>	<u>15,000</u>
A13001 Transport		(Motorcycle)			15,000
GRAND TOTAL			<u>18,503,000</u>	<u>17,158,000</u>	<u>23,263,000</u>

668
KC21025
ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>KJ0061 REVENUE OFFICE ELECTRICITY KOTLI-II</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>23,077,000</u>	<u>19,939,000</u>	<u>15,400,000</u>
A011 TOTAL PAY	<u>42</u>	<u>28</u>	<u>13,428,000</u>	<u>12,324,000</u>	<u>8,581,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,256,000</u>	<u>1,243,000</u>	<u>1,297,000</u>
R019 Revenue Officer	BPS-17	1	752,000		787,000
H004 Head Clerk	BPS-16	1	504,000		510,000
A01151 PAY OF OTHER STAFF	<u>40</u>	<u>26</u>	<u>12,172,000</u>	<u>11,081,000</u>	<u>7,284,000</u>
S042 Senior Clerk	BPS-14	5	2,097,000		1,317,000
J016 Junior Clerk	BPS-11	31	9,243,000		5,323,000
N004 Naib Qasid	BPS-01	3	607,000		414,000
C061 Chowkidar	BPS-01	1	225,000		230,000
A012 TOTAL ALLOWANCES			<u>9,649,000</u>	<u>7,615,000</u>	<u>6,819,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,649,000</u>	<u>7,615,000</u>	<u>6,819,000</u>
A01202 House Rent Allowance			992,000		661,000
A01203 Conveyance Allowance			1,463,000		960,000
A01207 Washing Allowance			7,000		5,000
A01208 Dress Allowance			7,000		5,000
A01211 Hill Allowance (Personal Allowance)			26,000		15,000
A01217 Medical Allowance			767,000		511,000
A0122M Ad-hoc Relief Allowance - 2016			1,037,000		608,000
A0122Y Ad-hoc Relief Allowance - 2017			1,343,000		858,000
A0123G Ad-hoc Relief Allowance - 2018			1,343,000		1,630,000
A0123P Ad-hoc Relief Allowance - 2019			2,664,000		1,566,000
A03 TOTAL OPERATING EXPENSES			<u>169,000</u>	<u>169,000</u>	<u>219,000</u>
A032 TOTAL COMMUNICATION			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A033 TOTAL UTILITIES			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A03303 Electricity			33,000	33,000	33,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

KC21025
ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>57,000</u>	<u>57,000</u>	<u>107,000</u>
A03805 Travelling Allowance			<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
002 Gazetted			40,000	40,000	40,000
003 Non-Gazetted			17,000	17,000	17,000
A03807 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			<u>0</u>	<u>0</u>	<u>50,000</u>
002 Motorcycle					50,000
A039 TOTAL GENERAL			<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
A03901 Stationery			39,000	39,000	39,000
A03902 Printing & Publication			11,000	11,000	11,000
A03970 Others			21,000	21,000	21,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>0</u>	<u>0</u>	<u>15,000</u>
A13001 Transport		(Motorcycle)			15,000
GRAND TOTAL			<u>23,246,000</u>	<u>20,108,000</u>	<u>15,634,000</u>

670
KC21025
ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
KJ00645 REVENUE OFFICE ELECTRICITY SEHNSA KOTLI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			0	0	6,804,000
A011 TOTAL PAY	0	13	0	0	3,756,000
A01101 PAY OF OFFICERS	0	1	0	0	450,000
R019 Revenue Officer BPS-17	0	1			450,000
A01151 PAY OF OTHER STAFF	0	12	0	0	3,306,000
S042 Senior Clerk BPS-14	0	1			439,000
J016 Junior Clerk BPS-11	0	10			2,660,000
N004 Naib Qasid BPS-01	0	1			207,000
A012 TOTAL ALLOWANCES			0	0	3,048,000
A012-1 TOTAL REGULAR ALLOWANCES			0	0	3,048,000
A01202 House Rent Allowance					330,000
A01203 Conveyance Allowance					480,000
A01207 Washing Allowance					2,000
A01208 Dress Allowance					2,000
A01211 Hill Allowance (Personal Allowance)					7,000
A01217 Medical Allowance					190,000
A0122M Ad-hoc Relief Allowance - 2016					256,000
A0122Y Ad-hoc Relief Allowance - 2017					376,000
A0123G Ad-hoc Relief Allowance - 2018					714,000
A0123P Ad-hoc Relief Allowance - 2019					691,000
A03 TOTAL OPERATING EXPENSES			0	0	204,000
A032 TOTAL COMMUNICATION			0	0	33,000
A03201 Postage & Telegraph					3,000
A03202 Telephone & Trunck Calls					30,000
A033 TOTAL UTILITIES			0	0	38,000
A03303 Electricity					33,000
A03304 Hot & Cold Weather Charges					5,000
A038 TOTAL TRANSPORTATION			0	0	59,000
A03805 Travelling Allowance			0	0	59,000
002 Gazetted					40,000
003 Non-Gazetted					19,000
A039 TOTAL GENERAL			0	0	74,000
A03901 Stationery					42,000
A03902 Printing & Publication					11,000
A03970 Others					21,000
GRAND TOTAL			0	0	7,008,000

671
KC21025
ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
MJ0066 DIRECTOR COMMERCIAL ELECTRICITY MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,292,000</u>	<u>6,858,000</u>	<u>7,887,000</u>
A011 TOTAL PAY	<u>9</u>	<u>9</u>	<u>4,344,000</u>	<u>4,385,000</u>	<u>4,541,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>3,035,000</u>	<u>3,086,000</u>	<u>3,192,000</u>
D073 Director	BPS-19	1	1	1,241,000	1,204,000
D026 Deputy Director	BPS-18	1	1	1,041,000	1,201,000
C085 Computer Programmer	BPS-17	1	1	753,000	787,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,309,000</u>	<u>1,299,000</u>	<u>1,349,000</u>
S042 Senior Clerk	BPS-14	1	1	442,000	456,000
D007 Data Entry Operator	BPS-12	1	1	200,000	212,000
J016 Junior Clerk	BPS-11	1	1	261,000	272,000
D128 Driver	BPS-04	1	1	127,000	127,000
N004 Naib Qasid	BPS-01	2	2	279,000	282,000
A012 TOTAL ALLOWANCES			<u>2,948,000</u>	<u>2,473,000</u>	<u>3,346,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,948,000</u>	<u>2,473,000</u>	<u>3,346,000</u>
A01202 House Rent Allowance			527,000		497,000
A01203 Conveyance Allowance			227,000		227,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A01211 Hill Allowance (Personal Allowance)			5,000		7,000
A01216 Computer Allowance			27,000		27,000
A01217 Medical Allowance			236,000		233,000
A0122M Ad-hoc Relief Allowance - 2016			331,000		321,000
A0122Y Ad-hoc Relief Allowance - 2017			434,000		454,000
A0123G Ad-hoc Relief Allowance - 2018			434,000		863,000
A0123P Ad-hoc Relief Allowance - 2019			713,000		703,000
A01224 Entertainment Allowance			6,000		6,000
A03 TOTAL OPERATING EXPENSES			<u>721,000</u>	<u>721,000</u>	<u>721,000</u>
A032 TOTAL COMMUNICATION			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunck Calls			90,000	90,000	90,000
A033 TOTAL UTILITIES			<u>114,000</u>	<u>114,000</u>	<u>114,000</u>
A03303 Electricity			109,000	109,000	109,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

672
KC21025
ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>398,000</u>	<u>398,000</u>	<u>398,000</u>
A03805	Travelling Allowance		<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
002	Gazetted		86,000	86,000	86,000
003	Non-Gazetted		48,000	48,000	48,000
A03807	POL		264,000	264,000	264,000
A039	TOTAL GENERAL		<u>114,000</u>	<u>114,000</u>	<u>114,000</u>
A03901	Stationery		48,000	48,000	48,000
A03902	Printing & Publication		8,000	8,000	8,000
A03905	Newspapers, Periodicals and Books		12,000	12,000	12,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		44,000	44,000	44,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>309,000</u>	<u>309,000</u>	<u>309,000</u>
A13001	Transport		289,000	289,000	289,000
A13101	Machinery/Equipment		20,000	20,000	20,000
GRAND TOTAL			<u>8,322,000</u>	<u>7,888,000</u>	<u>8,917,000</u>

673
KC21025
ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>MJ0067 REVENUE OFFICE ELECTRICITY MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>26,314,000</u>	<u>23,700,000</u>	<u>27,731,000</u>
A011 TOTAL PAY	<u>46</u>	<u>46</u>	<u>15,031,000</u>	<u>14,640,000</u>	<u>15,182,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,067,000</u>	<u>1,922,000</u>	<u>2,001,000</u>
R019 Revenue Officer	BPS-17	1	1	821,000	856,000
C145 Commercial Superintendent	BPS-17	1	1	682,000	654,000
H004 Head Clerk	BPS-16	1	1	564,000	491,000
A01151 PAY OF OTHER STAFF	<u>43</u>	<u>43</u>	<u>12,964,000</u>	<u>12,718,000</u>	<u>13,181,000</u>
S042 Senior Clerk	BPS-14	12	12	4,938,000	4,882,000
J016 Junior Clerk	BPS-11	26	26	7,100,000	7,354,000
N004 Naib Qasid	BPS-01	3	3	580,000	592,000
C061 Chowkidar	BPS-01	1	1	153,000	157,000
S148 Sweeper	BPS-01	1	1	193,000	196,000
A012 TOTAL ALLOWANCES			<u>11,283,000</u>	<u>9,060,000</u>	<u>12,549,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,283,000</u>	<u>9,060,000</u>	<u>12,549,000</u>
A01202 House Rent Allowance			1,701,000		1,701,000
A01203 Conveyance Allowance			1,589,000		1,589,000
A01207 Washing Allowance			9,000		9,000
A01208 Dress Allowance			9,000		9,000
A01211 Hill Allowance (Personal Allowance)			110,000		110,000
A01217 Medical Allowance			857,000		857,000
A0122M Ad-hoc Relief Allowance - 2016			1,102,000		1,086,000
A0122Y Ad-hoc Relief Allowance - 2017			1,503,000		1,518,000
A0123G Ad-hoc Relief Allowance - 2018			1,503,000		2,885,000
A0123P Ad-hoc Relief Allowance - 2019			2,900,000		2,785,000
A03 TOTAL OPERATING EXPENSES			<u>228,000</u>	<u>330,000</u>	<u>311,000</u>
A032 TOTAL COMMUNICATION			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunck Calls			40,000	40,000	40,000
A033 TOTAL UTILITIES			<u>37,000</u>	<u>69,000</u>	<u>70,000</u>
A03303 Electricity			32,000	64,000	65,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

674
KC21025
ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>68,000</u>	<u>68,000</u>	<u>118,000</u>
A03805 Travelling Allowance			<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
002 Gazetted			38,000	38,000	38,000
003 Non-Gazetted			30,000	30,000	30,000
A03807 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			<u>0</u>	<u>0</u>	<u>50,000</u>
002 Motorcycle					50,000
A039 TOTAL GENERAL			<u>80,000</u>	<u>150,000</u>	<u>80,000</u>
A03901 Stationery			42,000	42,000	42,000
A03902 Printing & Publication			17,000	17,000	17,000
A03970 Others			21,000	91,000	21,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>0</u>	<u>0</u>	<u>15,000</u>
A13001 Transport (Motorcycle)					15,000
GRAND TOTAL			<u>26,542,000</u>	<u>24,030,000</u>	<u>28,057,000</u>

675
KC21025
ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>MJ0068 REVENUE OFFICE ELECTRICITY CHAKSWARI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>16,000,000</u>	<u>14,701,000</u>	<u>16,955,000</u>
A011 TOTAL PAY	<u>31</u>	<u>31</u>	<u>9,267,000</u>	<u>9,087,000</u>	<u>9,430,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>856,000</u>	<u>856,000</u>	<u>891,000</u>
R019 Revenue Officer	BPS-17	1	856,000		891,000
A01151 PAY OF OTHER STAFF	<u>30</u>	<u>30</u>	<u>8,411,000</u>	<u>8,231,000</u>	<u>8,539,000</u>
S042 Senior Clerk	BPS-14	1	428,000		442,000
J016 Junior Clerk	BPS-11	27	7,605,000		7,711,000
N004 Naib Qasid	BPS-01	1	225,000		230,000
C061 Chowkidar	BPS-01	1	153,000		156,000
A012 TOTAL ALLOWANCES			<u>6,733,000</u>	<u>5,614,000</u>	<u>7,525,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,733,000</u>	<u>5,614,000</u>	<u>7,525,000</u>
A01202 House Rent Allowance			729,000		730,000
A01203 Conveyance Allowance			1,062,000		1,062,000
A01207 Washing Allowance			4,000		2,000
A01208 Dress Allowance			4,000		2,000
A01211 Hill Allowance (Personal Allowance)			2,000		5,000
A01217 Medical Allowance			574,000		574,000
A0122M Ad-hoc Relief Allowance - 2016			702,000		668,000
A0122Y Ad-hoc Relief Allowance - 2017			927,000		943,000
A0123G Ad-hoc Relief Allowance - 2018			927,000		1,792,000
A0123P Ad-hoc Relief Allowance - 2019			1,802,000		1,747,000
A03 TOTAL OPERATING EXPENSES			<u>170,000</u>	<u>170,000</u>	<u>220,000</u>
A032 TOTAL COMMUNICATION			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A033 TOTAL UTILITIES			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A03303 Electricity			33,000	33,000	33,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>55,000</u>	<u>55,000</u>	<u>105,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
002 Gazetted			38,000	38,000	38,000
003 Non-Gazetted			17,000	17,000	17,000
A03807 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			<u>0</u>	<u>0</u>	<u>50,000</u>
002 Motorcycle					50,000

676
KC21025
ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
A03901 Stationery			42,000	42,000	42,000
A03902 Printing & Publication			11,000	11,000	11,000
A03970 Others			21,000	21,000	21,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>0</u>	<u>0</u>	<u>15,000</u>
A13001 Transport (Motorcycle)					15,000
GRAND TOTAL			16,170,000	14,871,000	17,190,000

677
KC21025
ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
BB0034 REVENUE OFFICE ELECTRICITY BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>22,262,000</u>	<u>19,683,000</u>	<u>22,479,000</u>
A011 TOTAL PAY	<u>39</u>	<u>39</u>	<u>13,460,000</u>	<u>12,089,000</u>	<u>12,527,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,508,000</u>	<u>1,446,000</u>	<u>1,502,000</u>
R019 Revenue Officer	BPS-17	1	840,000		820,000
C145 Commercial Superintendent	BPS-17	1	668,000		682,000
A01151 PAY OF OTHER STAFF	<u>37</u>	<u>37</u>	<u>11,952,000</u>	<u>10,643,000</u>	<u>11,025,000</u>
S042 Senior Clerk	BPS-14	7	3,358,000		3,107,000
J016 Junior Clerk	BPS-11	25	7,562,000		7,018,000
N004 Naib Qasid	BPS-01	3	706,000		628,000
C061 Chowkidar	BPS-01	1	163,000		136,000
S148 Sweeper	BPS-01	1	163,000		136,000
A012 TOTAL ALLOWANCES			<u>8,802,000</u>	<u>7,594,000</u>	<u>9,952,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,802,000</u>	<u>7,594,000</u>	<u>9,952,000</u>
A01202 House Rent Allowance			876,000		930,000
A01203 Conveyance Allowance			1,324,000		1,324,000
A01207 Washing Allowance			9,000		9,000
A01208 Dress Allowance			9,000		9,000
A01211 Hill Allowance (Personal Allowance)			34,000		26,000
A01217 Medical Allowance			756,000		761,000
A0122M Ad-hoc Relief Allowance - 2016			895,000		981,000
A0122Y Ad-hoc Relief Allowance - 2017			1,346,000		1,253,000
A0123G Ad-hoc Relief Allowance - 2018			1,346,000		2,354,000
A0123P Ad-hoc Relief Allowance - 2019			2,207,000		2,305,000
A03 TOTAL OPERATING EXPENSES			<u>265,000</u>	<u>265,000</u>	<u>315,000</u>
A032 TOTAL COMMUNICATION			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A033 TOTAL UTILITIES			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A03303 Electricity			33,000	33,000	33,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A03402 Rent for Office Buildings (Non Transferable)			95,000	95,000	95,000

678
KC21025
ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>55,000</u>	<u>55,000</u>	<u>105,000</u>
A03805	Travelling Allowance		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
002	Gazetted		38,000	38,000	38,000
003	Non-Gazetted		17,000	17,000	17,000
A03807	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		<u>0</u>	<u>0</u>	<u>50,000</u>
002	Motorcycle				50,000
A039	TOTAL GENERAL		<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
A03901	Stationery		42,000	42,000	42,000
A03902	Printing & Publication		11,000	11,000	11,000
A03970	Others		21,000	21,000	21,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>0</u>	<u>0</u>	<u>15,000</u>
A13001	Transport (Motorcycle)				15,000
GRAND TOTAL			<u>22,527,000</u>	<u>19,948,000</u>	<u>22,809,000</u>

679
KC21025
ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
Summary Electricity					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>2,380,579,000</u>	<u>2,201,652,000</u>	<u>2,600,364,000</u>
A011	TOTAL PAY		<u>4480</u> <u>4515</u> <u>1,344,889,000</u>	<u>1,269,187,000</u>	<u>1,360,454,000</u>
A01101	PAY OF OFFICERS		<u>220</u> <u>233</u> <u>169,580,000</u>	<u>161,161,000</u>	<u>177,676,000</u>
A01151	PAY OF OTHER STAFF		<u>4260</u> <u>4282</u> <u>1,175,309,000</u>	<u>1,108,026,000</u>	<u>1,182,778,000</u>
A012	TOTAL ALLOWANCES		<u>1,035,690,000</u>	<u>932,465,000</u>	<u>1,239,910,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,035,111,000</u>	<u>929,137,000</u>	<u>1,237,831,000</u>
A01201	Senior Post Allowance		75,000	-	102,000
A01202	House Rent Allowance		111,527,000	-	118,602,000
A01203	Conveyance Allowance		121,930,000	-	128,040,000
A01207	Washing Allowance		681,000	-	607,000
A01208	Dress Allowance		549,000	-	553,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		2,856,000	-	2,857,000
A01211	Hill Allowance (Personal Allowance)		4,252,000	-	3,755,000
A01216	Qualification Allowance		225,000	-	173,000
A01216	Computer Allowance		216,000	-	225,000
A01217	Medical Allowance		86,380,000	-	91,740,000
A0121Q	Audit and Accounts Allowance		597,000	-	687,000
A01224	Entertainment Allowance		111,000	-	112,000
A01228	Orderly Allowance		168,000	-	672,000
A0122M	Ad-hoc Relief Allowance - 2016		103,178,000	-	105,874,000
A0122N	Special Conveyance Allowance for Disabled Employees		60,000	-	84,000
A0122Y	Ad-hoc Relief Allowance - 2017		134,333,000	-	136,291,000
A0123E	Executive Allowance		0	-	1,244,000
A0123G	Ad-hoc Relief Allowance - 2018		134,333,000	-	258,461,000
A0123P	Ad-hoc Relief Allowance - 2019		259,250,000	-	249,601,000
A0122S	Utility Allowance		1,896,000	-	3,084,000
A01233	Unattractive Area Allowance (Karnah Allow)		543,000	-	300,000
A01237	Design Allowance		20,000	-	5,000
A01260	Ration Allowance		50,000	-	62,000
A0120Q	Fixed Daily Allowance		528,000	-	528,000
A01210	Risk Allowance		160,000	-	219,000
A0123J	Danger Allowance		71,156,000	-	70,584,000
A01261	Constabulary Allowance		26,000	-	31,000
A01264	Technical Allowance		-	-	63,338,000
A01282	Session Allowance		11,000	-	0

680
KC21025
ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)			<u>579,000</u>	<u>3,328,000</u>	<u>2,079,000</u>
A01277 Contingent Paid Staff			578,000	2,128,000	2,078,000
A01273 Honoraria			1,000	1,200,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>107,792,000</u>	<u>115,817,000</u>	<u>121,963,000</u>
A031 TOTAL FEES			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A03102 Legal Fees-			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Legal Fees			1,200,000	1,200,000	1,200,000
A032 TOTAL COMMUNICATION			<u>5,452,000</u>	<u>5,627,000</u>	<u>5,871,000</u>
A03201 Postage & Telegraph			307,000	382,000	346,000
A03202 Telephone & Trunck Calls			5,145,000	5,245,000	5,525,000
A033 TOTAL UTILITIES			<u>14,598,000</u>	<u>14,948,000</u>	<u>15,968,000</u>
A03301 Gas			35,000	50,000	35,000
A03302 Water			96,000	399,000	168,000
A03303 Electricity			14,265,000	14,297,000	15,531,000
A03304 Hot & Cold Weather Charges			202,000	202,000	234,000
A034 TOTAL OCCUPANCY COSTS			<u>4,436,000</u>	<u>4,436,000</u>	<u>4,814,000</u>
A03402 Rent for Office Buildings (Non Transferable)			4,436,000	4,436,000	4,814,000
A038 TOTAL TRANSPORTATION			<u>45,225,000</u>	<u>45,908,000</u>	<u>49,864,000</u>
A03801 Training			1,500,000	1,500,000	2,000,000
A03805 Travelling Allowance			<u>15,703,000</u>	<u>16,183,000</u>	<u>16,836,000</u>
002 Gazetted			9,835,000	10,285,000	10,550,000
003 Non-Gazetted			5,868,000	5,898,000	6,286,000
A03807 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			<u>28,022,000</u>	<u>28,225,000</u>	<u>31,028,000</u>
001 POL			28,022,000	28,225,000	30,528,000
002 Motorcycle			0	0	500,000
A039 TOTAL GENERAL			<u>36,881,000</u>	<u>43,698,000</u>	<u>44,246,000</u>
A03901 Stationery			4,245,000	4,373,000	4,786,000
A03902 Printing and Publication			<u>21,760,000</u>	<u>28,256,000</u>	<u>28,084,000</u>
001 Printing & Publication			2,760,000	2,780,000	3,084,000
003 Printing for Computerized Bill Form (Non-Transferable)			19,000,000	25,476,000	25,000,000
A03905 Newspapers, Periodicals and Books			211,000	216,000	216,000
A03906 Uniform & Liveries			192,000	192,000	242,000
A03970 Others			<u>10,473,000</u>	<u>10,661,000</u>	<u>10,918,000</u>
001 Others			3,473,000	3,661,000	3,918,000
035 Computerization of Electricity Billing System			7,000,000	7,000,000	7,000,000

681
KC21025
ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A06	TOTAL TRANSFER OF PAYMENTS		<u>133,000</u>	<u>133,000</u>	<u>133,000</u>
A06301	Entertainment Charges		133,000	133,000	133,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>50,000</u>	<u>1,250,000</u>	<u>50,000</u>
A09601	Machinery/Equipment-		50,000	50,000	50,000
A09701	Purchase of Furniture & Fixture		0	1,200,000	0
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>23,156,000</u>	<u>24,046,000</u>	<u>25,299,000</u>
A13001	Transport		22,802,000	23,722,000	24,895,000
A13101	Machinery/Equipment		354,000	324,000	404,000
TOTAL			<u>2,511,710,000</u>	<u>2,342,898,000</u>	<u>2,747,809,000</u>
Works & Energy Charges			6,250,790,000	5,903,502,000	6,250,791,000
GRAND TOTAL			<u>8,762,500,000</u>	<u>8,246,400,000</u>	<u>8,998,600,000</u>

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

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2020-21	2020-21	2021-22
		Rs.	Rs.	Rs.
MZ0214	SECRETARIAT LOCAL GOVERNMENT & RURAL DEVELOPMENT	36,184,000	38,326,000	47,063,000
MZ0215	DIRECTOR GENERAL LOCAL GOVT. & RURAL DEVELOPMENT	79,349,000	75,658,000	90,937,000
MZ0216	DIVISIONAL DIRECTORATE LG&RD MUZAFFARABAD	20,352,000	17,955,000	21,265,000
PO0450	DIVISIONAL DIRECTORATE LG&RD POONCH	20,121,000	17,719,000	20,152,000
MJ0069	DIVISIONAL DIRECTORATE LG&RD MIRPUR	19,902,000	18,400,000	21,454,000
MZ0217	DISTRICT OFFICE LG&RD MUZAFFARABAD	17,534,000	16,171,000	18,586,000
MZ0218	PROJECT MANAGER RURAL DEVELOPMENT CENTRE MUZAFFARABAD	11,082,000	8,975,000	10,453,000
MZ0219	PROJECT MANAGER RURAL DEVELOPMENT CENTRE KAHORI	11,265,000	10,083,000	11,997,000
MZ0220	PROJECT MANAGER RURAL DEVELOPMENT CENTRE PANJGRAN	7,814,000	6,237,000	7,341,000
MZ0221	PROJECT MANAGER RURAL DEVELOPMENT CENTRE DANNA	8,201,000	7,199,000	8,462,000
MZ0222	PROJECT MANAGER RURAL DEVELOPMENT CENTRE GHARI DOPATTA	8,472,000	7,410,000	8,723,000
NM0028	DISTRICT OFFICE LG&RD NEELUM	10,139,000	9,576,000	10,790,000
NM0029	PROJECT MANAGER RURAL DEVELOPMENT CENTRE SHARDA	8,267,000	7,132,000	8,286,000
NM0030	PROJECT MANAGER RURAL DEVELOPMENT CENTRE AUTHMUQAM	10,117,000	9,119,000	10,599,000
HT0157	DISTRICT OFFICE LG&RD JEHLUM VALLEY	18,536,000	16,326,000	19,221,000
HT0158	PROJECT MANAGER RURAL DEVELOPMENT CENTRE CHIKAR	8,680,000	8,007,000	9,326,000
HT0178	PROJECT MANAGER RURAL DEVELOPMENT CENTRE LEEPA	7,875,000	6,638,000	7,910,000
BG0058	DISTRICT OFFICE LG&RD BAGH	19,546,000	18,510,000	21,677,000
BG0060	PROJECT MANAGER RURAL DEVELOPMENT CENTRE REHRA	8,828,000	8,094,000	9,550,000
BG0061	PROJECT MANAGER RURAL DEVELOPMENT CENTRE BAGH	12,034,000	10,265,000	11,505,000
BG0062	PROJECT MANAGER RURAL DEVELOPMENT CENTRE DHIRKOT	11,008,000	10,720,000	12,579,000
HV0059	DISTRICT OFFICE LG&RD HAVELI	15,142,000	13,973,000	16,454,000
PO0068	DISTRICT OFFICE LG&RD RAWALAKOT	20,289,000	19,424,000	22,706,000
PO0069	PROJECT MANAGER RURAL DEVELOPMENT CENTRE RAWALAKOT	11,509,000	10,055,000	11,671,000
PO0070	PROJECT MANAGER RURAL DEVELOPMENT CENTRE ABBASPUR	6,989,000	5,970,000	6,974,000

KC21026**LOCAL GOVERNMENT & RURAL DEVELOPMENT**

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2020-21	2020-21	2021-22
		Rs.	Rs.	Rs.
PO0071	PROJECT MANAGER RURAL DEVELOPMENT CENTRE HAJEERA	10,496,000	9,355,000	11,370,000
PO0072	PROJECT MANAGER RURAL DEVELOPMENT CENTRE THORAR	7,395,000	6,644,000	7,770,000
SJ0184	DISTRICT OFFICE LG&RD SUDHNOTI	17,405,000	15,895,000	18,763,000
SJ0033	PROJECT MANAGER RURAL DEVELOPMENT CENTRE TRARKHAL	9,518,000	9,798,000	10,250,000
KJ0062	DISTRICT OFFICE LG&RD KOTLI	17,875,000	15,322,000	18,007,000
KJ0063	PROJECT MANAGER RURAL DEVELOPMENT CENTRE KOTLI	12,265,000	10,089,000	11,870,000
KJ0066	PROJECT MANAGER RURAL DEVELOPMENT CENTRE FATEHPUR	11,997,000	10,357,000	12,166,000
KJ0065	PROJECT MANAGER RURAL DEVELOPMENT CENTRE CHARHOI (KOTLI)	10,080,000	8,566,000	10,075,000
KJ0064	PROJECT MANAGER RURAL DEVELOPMENT CENTRE KHUIRATTA (KOTLI)	9,381,000	8,290,000	9,713,000
KJ0067	PROJECT MANAGER RURAL DEVELOPMENT CENTRE SEHNSA (KOTLI)	9,710,000	8,217,000	9,610,000
MJ0070	DISTRICT OFFICE LG&RD MIRPUR	21,303,000	20,099,000	23,452,000
MJ0071	PROJECT MANAGER RURAL DEVELOPMENT CENTRE MIRPUR	11,804,000	11,501,000	13,454,000
MJ0072	PROJECT MANAGER RURAL DEVELOPMENT CENTRE AFZALPUR	9,452,000	8,322,000	9,888,000
MJ0073	PROJECT MANAGER RURAL DEVELOPMENT CENTRE DUDY AHL	10,121,000	9,791,000	10,132,000
BB0319	DISTRICT OFFICE LG&RD BHIMBER	19,377,000	18,279,000	21,199,000
BB0036	PROJECT MANAGER RURAL DEVELOPMENT CENTRE SAMAHNI (BHIMBER)	9,655,000	8,949,000	10,204,000
BB0037	PROJECT MANAGER RURAL DEVELOPMENT CENTRE IFTIKHARABAD	11,023,000	10,054,000	11,696,000
MZ0227	ELECTION COMMISSIONER LOCAL BODIES	8,908,000	1,630,000	0
TOTAL		627,000,000	569,100,000	665,300,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>MZ0214</u> SECRETARIAT LOCAL GOVERNMENT & RURAL DEVELOPMENT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>32,836,000</u>	<u>34,978,000</u>	<u>43,715,000</u>
A011 TOTAL PAY	<u>33</u>	<u>33</u>	<u>15,367,000</u>	<u>15,919,000</u>	<u>16,492,000</u>
A01101 PAY OF OFFICERS	<u>14</u>	<u>14</u>	<u>11,375,000</u>	<u>12,214,000</u>	<u>12,658,000</u>
S012 Secretary BPS-20	1	1	1,668,000		1,884,000
A022 Additional Secretary BPS-19	1	1	839,000		951,000
C138 Chief Planning & Monitoring BPS-19	1	1	1,131,000		1,168,000
D059 Deputy Secretary BPS-18	1	1	822,000		1,097,000
A070 Assistant Chief Planning BPS-18	1	1	480,000		822,000
S027 Section Officer BPS-17	2	2	1,820,000		1,514,000
S129 Superintendent BPS-17	1	1	654,000		682,000
R017 Research Officer BPS-17	1	1	516,000		544,000
P055 Private Secretary BPS-17	1	1	847,000		875,000
A053 Assistant BPS-16	1	1	564,000		1,019,000
P013 Personal Assistant BPS-16	2	2	1,474,000		1,494,000
S062 Senior Scale Stenographer BPS-16	1	1	327,000		327,000
A01102 Personal Pay			179,000		235,000
A01103 Special Pay			45,000		37,000
A01105 Qualification Pay			9,000		9,000
A01151 PAY OF OTHER STAFF	<u>19</u>	<u>19</u>	<u>3,992,000</u>	<u>3,705,000</u>	<u>3,834,000</u>
S026 Section Clerk BPS-14	4	4	763,000		806,000
S102 Stenographer BPS-14	3	3	777,000		736,000
D128 Driver BPS-04	1	1	206,000		211,000
N004 Naib Qasid BPS-01	11	11	2,246,000		2,081,000
A012 TOTAL ALLOWANCES			<u>17,469,000</u>	<u>19,059,000</u>	<u>27,223,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,468,000</u>	<u>19,058,000</u>	<u>27,222,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			1,901,000		1,901,000
A01203 Conveyance Allowance			1,123,000		1,123,000
A01207 Washing Allowance			14,000		14,000
A01208 Dress Allowance			14,000		14,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			4,166,000		7,960,000
A01211 Hill Allowance (Personal Allowance)			34,000		31,000
A01217 Medical Allowance			785,000		791,000
A0122M Ad-hoc Relief Allowance - 2016			1,122,000		1,124,000
A0122Y Ad-hoc Relief Allowance - 2017			1,537,000		1,649,000
A0123E Executive Allowance					1,244,000
A0123G Ad-hoc Relief Allowance - 2018			1,537,000		3,463,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A0123P	Ad-hoc Relief Allowance - 2019		2,393,000		3,122,000
A0122S	Utility Allowance		2,640,000		4,584,000
A01224	Entertainment Allowance		19,000		19,000
A01228	Orderly Allowance		168,000		168,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01273	Honoraria		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>2,825,000</u>	<u>2,825,000</u>	<u>2,825,000</u>
A031	TOTAL FEES		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A03102	Legal Fees-		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001	Legal Fees		1,200,000	1,200,000	1,200,000
A032	TOTAL COMMUNICATION		<u>137,000</u>	<u>137,000</u>	<u>137,000</u>
A03201	Postage & Telegraph		6,000	6,000	6,000
A03202	Telephone & Trunk Call		131,000	131,000	131,000
A033	TOTAL UTILITIES		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>1,224,000</u>	<u>1,224,000</u>	<u>1,224,000</u>
A03805	Travelling Allowance		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
002	Gazetted		420,000	420,000	420,000
003	Non-Gazetted		180,000	180,000	180,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>624,000</u>	<u>624,000</u>	<u>624,000</u>
001	POL		624,000	624,000	624,000
A039	TOTAL GENERAL		<u>259,000</u>	<u>259,000</u>	<u>259,000</u>
A03901	Stationery		150,000	150,000	150,000
A03902	Printing & Publication		10,000	10,000	10,000
A03905	Newspapers, Periodicals and Books		25,000	25,000	25,000
A03970	Others		74,000	74,000	74,000
A06	TOTAL TRANSFER PAYMENTS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A06301	Entertainment Charges		30,000	30,000	30,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>493,000</u>	<u>493,000</u>	<u>493,000</u>
A13001	Transport		481,000	481,000	481,000
A13101	Machinery/Equipment		12,000	12,000	12,000
GRAND TOTAL			<u>36,184,000</u>	<u>38,326,000</u>	<u>47,063,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET		
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES		
			2020-21	2020-21	2021-22		
			Rs.	Rs.	Rs.		
06	HOUSING & COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0622	RURAL DEVELOPMENT						
062206	ADMINISTRATION						
MZ0215	<u>DIRECTOR GENERAL LOCAL GOVT. & RURAL DEVELOPMENT</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>76,835,000</u>	<u>73,144,000</u>	<u>88,423,000</u>		
A011	TOTAL PAY		<u>43,999,000</u>	<u>44,119,000</u>	<u>47,787,000</u>		
A01101	PAY OF OFFICERS		<u>21,656,000</u>	<u>22,078,000</u>	<u>25,029,000</u>		
D081	Director General	BPS-20	1	1	1,397,000	1,613,000	
E032	Executive Engineer (Construction)	BPS-18	1	1	1,275,000	1,614,000	
D026	Deputy Director	BPS-18	2	2	1,900,000	2,195,000	
D141	Deputy Director (M&E/MIS)	BPS-18	1	1	994,000	1,028,000	
D174	Deputy Director (Environment/Sanitation)	BPS-18	1	1	891,000	925,000	
D041	Deputy Director (Planning)	BPS-18	1	1	891,000	925,000	
D231	Deputy Director (Admin)	BPS-18	0	1		1,097,000	
D232	Deputy Director (Development)	BPS-18	0	1		1,097,000	
A201	Assistant Chief (Monitoring)	BPS-18	1	1	994,000	1,028,000	
A079	Assistant Director (Planning/Statistical)	BPS-17	2	2	977,000	922,000	
A100	Assistant Engineer	BPS-17	1	1	709,000	930,000	
A101	Assistant Engineer (Construction)	BPS-17	2	2	1,032,000	1,088,000	
A202	Assistant Director (Accounts)	BPS-17	0	1		546,000	
C085	Computer Programmer	BPS-17	2	2	1,833,000	1,888,000	
A027	Admin. Officer	BPS-16	1	1	637,000	556,000	
B030	Budget Officer	BPS-16	1	1	847,000	875,000	
S106	Storage Officer	BPS-16	1	0	528,000		
C084	Computer Operator	BPS-16	6	6	2,383,000	2,681,000	
A053	Assistant	BPS-16	1	1	418,000	437,000	
H004	Head Clerk	BPS-16	5	5	2,293,000	2,329,000	
S062	Senior Scale Stenographer	BPS-16	3	3	1,657,000	1,255,000	
A01151	PAY OF OTHER STAFF		<u>93</u>	<u>93</u>	<u>22,343,000</u>	<u>22,041,000</u>	<u>22,758,000</u>
S124	Sub-Engineer	BPS-16	3	3	1,365,000	1,365,000	
D124	Draftsman	BPS-14	0	2		492,000	
S042	Senior Clerk	BPS-14	8	8	2,959,000	3,057,000	
S102	Stenographer	BPS-14	5	5	1,100,000	1,086,000	
S124	Sub-Engineer	BPS-14	0	3		1,370,000	
S010	Sanitation Promoter	BPS-12	3	3	1,691,000	1,730,000	
D124	Draftsman	BPS-11	2	0	502,000		
J016	Junior Clerk	BPS-11	10	10	2,105,000	2,252,000	
O024	Overseer	BPS-11	3	0	1,331,000		
S113	Storekeeper	BPS-09	1	1	316,000	330,000	
M012	Master Plumber	BPS-08	1	1	285,000	295,000	
F010	Ferro Printer	BPS-05	1	1	198,000	204,000	
M002	Machine Operator	BPS-05	1	1	288,000	299,000	
P036	Plumber	BPS-05	1	1	270,000	276,000	
T024	Tracer	BPS-05	1	1	138,000	144,000	
D128	Driver	BPS-04	15	15	3,429,000	3,524,000	

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-21	2021-22	2020-21	2020-21	2021-22
					Rs.	Rs.	Rs.
C061	Chowkidar	BPS-01	5	5	725,000		694,000
H027	Helper	BPS-01	3	3	348,000		355,000
N004	Naib Qasid	BPS-01	29	29	5,157,000		5,146,000
S148	Sweeper	BPS-01	1	1	136,000		139,000
A012	TOTAL ALLOWANCES				<u>32,836,000</u>	<u>29,025,000</u>	<u>40,636,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>32,836,000</u>	<u>29,025,000</u>	<u>40,636,000</u>
A01201	Senior Post Allowance				15,000		30,000
A01202	House Rent Allowance				5,262,000		5,327,000
A01203	Conveyance Allowance				4,582,000		4,505,000
A01207	Washing Allowance				32,000		27,000
A01208	Dress Allowance				32,000		27,000
A01211	Hill Allowance (Personal Allowance)				144,000		158,000
A01216	Qualification Allowance				30,000		78,000
A01226	Computer Allowance				108,000		45,000
A01217	Medical Allowance				2,640,000		2,669,000
A0122M	Ad-hoc Relief Allowance - 2016				3,290,000		3,261,000
A0122Y	Ad-hoc Relief Allowance - 2017				4,400,000		4,779,000
A0123G	Ad-hoc Relief Allowance - 2018				4,400,000		10,035,000
A0123P	Ad-hoc Relief Allowance - 2019				7,894,000		9,512,000
A01224	Entertainment Allowance				7,000		14,000
A01228	Orderly Allowance						168,000
A01264	Technical Allowance						1,000
A03	TOTAL OPERATING EXPENSES				<u>1,666,000</u>	<u>1,666,000</u>	<u>1,666,000</u>
A032	TOTAL COMMUNICATION				<u>106,000</u>	<u>106,000</u>	<u>106,000</u>
A03201	Postage & Telegraph				6,000	6,000	6,000
A03202	Telephone & Trunk Call				100,000	100,000	100,000
A033	TOTAL UTILITIES				<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03302	Water				12,000	12,000	12,000
A03304	Hot & Cold Weather Charges				5,000	5,000	5,000
A038	TOTAL TRANSPORTATION				<u>1,268,000</u>	<u>1,268,000</u>	<u>1,268,000</u>
A03805	Travelling Allowance				<u>532,000</u>	<u>532,000</u>	<u>532,000</u>
002	Gazetted				384,000	384,000	384,000
003	Non-Gazetted				148,000	148,000	148,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles				<u>736,000</u>	<u>736,000</u>	<u>736,000</u>
001	POL				736,000	736,000	736,000
A039	TOTAL GENERAL				<u>275,000</u>	<u>275,000</u>	<u>275,000</u>
A03901	Stationery				150,000	150,000	150,000
A03902	Printing & Publication				11,000	11,000	11,000
A03906	Uniform & Liveries				30,000	30,000	30,000
A03970	Others				84,000	84,000	84,000
A06	TOTAL TRANSFER PAYMENTS				<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A06301	Entertainment Charges				23,000	23,000	23,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>825,000</u>	<u>825,000</u>	<u>825,000</u>
A13001	Transport				825,000	825,000	825,000
GRAND TOTAL					<u>79,349,000</u>	<u>75,658,000</u>	<u>90,937,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>MZ0216 DIVISIONAL DIRECTORATE LG&RD MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>19,012,000</u>	<u>16,615,000</u>	<u>19,925,000</u>
A011 TOTAL PAY	<u>22</u>	<u>22</u>	<u>11,413,000</u>	<u>10,303,000</u>	<u>10,768,000</u>
A01101 PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>8,025,000</u>	<u>7,018,000</u>	<u>7,279,000</u>
C036 Chief Engineer BPS-20	0	1			1,461,000
D119 Divisional Director BPS-19	1	1	1,131,000		1,168,000
S136 Superintending Engineer BPS-19	1	0	1,424,000		
E031 Executive Engineer BPS-18	2	2	2,332,000		1,713,000
E036 Environment Officer BPS-17	1	1	820,000		847,000
S129 Superintendent BPS-17	1	1	847,000		792,000
A100 Assistant Engineer BPS-17	1	1	489,000		516,000
H004 Head Clerk BPS-16	1	1	345,000		528,000
S062 Senior Scale Stenographer BPS-16	1	1	637,000		254,000
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>3,388,000</u>	<u>3,285,000</u>	<u>3,489,000</u>
S124 Sub-Engineer BPS-16	1	1	491,000		510,000
D124 Draftsman BPS-14	0	1			520,000
S124 Sub-Engineer BPS-14	0	1			528,000
D124 Draftsman BPS-11	1	0	410,000		
J016 Junior Clerk BPS-11	2	2	418,000		439,000
O024 Overseer BPS-11	1	0	510,000		
D128 Driver BPS-04	2	2	536,000		548,000
C061 Chowkidar BPS-01	1	1	116,000		119,000
N004 Naib Qasid BPS-01	4	4	791,000		709,000
S148 Sweeper BPS-01	1	1	116,000		116,000
A01152 Special Pay					4,000
A012 TOTAL ALLOWANCES			<u>7,599,000</u>	<u>6,312,000</u>	<u>9,157,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,599,000</u>	<u>6,312,000</u>	<u>9,157,000</u>
A01202 House Rent Allowance			1,265,000		1,248,000
A01203 Conveyance Allowance			576,000		937,000
A01207 Washing Allowance			11,000		4,000
A01208 Dress Allowance			11,000		4,000
A01211 Hill Allowance (Personal Allowance)			14,000		14,000
A01216 Qualification Allowance			120,000		9,000
A01217 Medical Allowance			577,000		571,000
A01224 Entertainment Allowance			12,000		12,000
A01228 Orderly Allowance					168,000
A0122M Ad-hoc Relief Allowance - 2016			850,000		773,000
A0122Y Ad-hoc Relief Allowance - 2017			1,141,000		1,077,000
A0123G Ad-hoc Relief Allowance - 2018			1,141,000		2,261,000
A0123P Ad-hoc Relief Allowance - 2019			1,881,000		2,078,000
A01264 Technical Allowance					1,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>940,000</u>	<u>940,000</u>	<u>940,000</u>
A032	TOTAL COMMUNICATION		<u>141,000</u>	<u>141,000</u>	<u>141,000</u>
A03201	Postage & Telegraph		4,000	4,000	4,000
A03202	Telephone & Trunk Call		137,000	137,000	137,000
A033	TOTAL UTILITIES		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>620,000</u>	<u>620,000</u>	<u>620,000</u>
A03805	Travelling Allowance		<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
002	Gazetted		120,000	120,000	120,000
003	Non-Gazetted		60,000	60,000	60,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>440,000</u>	<u>440,000</u>	<u>440,000</u>
001	POL		440,000	440,000	440,000
A039	TOTAL GENERAL		<u>174,000</u>	<u>174,000</u>	<u>174,000</u>
A03901	Stationery		93,000	93,000	93,000
A03902	Printing & Publication		3,000	3,000	3,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		74,000	74,000	74,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A13001	Transport		400,000	400,000	400,000
GRAND TOTAL			<u>20,352,000</u>	<u>17,955,000</u>	<u>21,265,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>PO0450 DIVISIONAL DIRECTORATE LG&RD POONCH</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>19,051,000</u>	<u>16,649,000</u>	<u>19,082,000</u>
A011 TOTAL PAY	<u>26</u>	<u>26</u>	<u>11,428,000</u>	<u>10,371,000</u>	<u>10,603,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>6,551,000</u>	<u>6,348,000</u>	<u>6,430,000</u>
D119 Divisional Director	BPS-19	1	1	1,035,000	1,069,000
S136 Superintending Engineer	BPS-19	1	1	1,281,000	1,317,000
E031 Executive Engineer	BPS-18	2	2	2,373,000	2,407,000
A100 Assistant Engineer	BPS-17	1	1	657,000	518,000
S129 Superintendent	BPS-17	1	1	657,000	519,000
H004 Head Clerk	BPS-16	1	1	548,000	566,000
A01102 Personal Pay					34,000
A01151 PAY OF OTHER STAFF	<u>19</u>	<u>19</u>	<u>4,877,000</u>	<u>4,023,000</u>	<u>4,173,000</u>
S124 Sub-Engineer	BPS-16	1	1	456,000	475,000
D124 Draftsman	BPS-14	0	1		168,000
S124 Sub-Engineer	BPS-14	0	2		770,000
D007 Data Entry Operator	BPS-12	1	1	305,000	316,000
D124 Draftsman	BPS-11	1	0	432,000	
J016 Junior Clerk	BPS-11	2	2	652,000	441,000
O024 Overseer	BPS-11	2	0	875,000	
D128 Driver	BPS-04	5	5	1,108,000	934,000
C061 Chowkidar	BPS-01	1	1	146,000	150,000
N004 Naib Qasid	BPS-01	5	5	757,000	769,000
S148 Sweeper	BPS-01	1	1	146,000	150,000
A012 TOTAL ALLOWANCES			<u>7,623,000</u>	<u>6,278,000</u>	<u>8,479,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,623,000</u>	<u>6,278,000</u>	<u>8,479,000</u>
A01202 House Rent Allowance			1,211,000		1,089,000
A01203 Conveyance Allowance			648,000		646,000
A01207 Washing Allowance			14,000		13,000
A01208 Dress Allowance			13,000		13,000
A01211 Hill Allowance (Personal Allowance)			22,000		14,000
A01216 Qualification Allowance			9,000		18,000
A01217 Medical Allowance			600,000		593,000
A01224 Entertainment Allowance			12,000		12,000
A01226 Computer Allowance			9,000		9,000
A0122M Ad-hoc Relief Allowance - 2016			841,000		760,000
A0122Y Ad-hoc Relief Allowance - 2017			1,143,000		1,057,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF 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		1,143,000		2,185,000
A0123P	Ad-hoc Relief Allowance - 2019		1,958,000		2,069,000
A01264	Technical Allowance				1,000
A03	TOTAL OPERATING EXPENSES		<u>870,000</u>	<u>870,000</u>	<u>870,000</u>
A032	TOTAL COMMUNICATION		<u>73,000</u>	<u>73,000</u>	<u>73,000</u>
A03201	Postage & Telegraph		5,000	5,000	5,000
A03202	Telephone & Trunk Call		68,000	68,000	68,000
A033	TOTAL UTILITIES		<u>172,000</u>	<u>172,000</u>	<u>172,000</u>
A03303	Electricity		167,000	167,000	167,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>490,000</u>	<u>490,000</u>	<u>490,000</u>
A03805	Travelling Allowance		<u>234,000</u>	<u>234,000</u>	<u>234,000</u>
002	Gazetted		161,000	161,000	161,000
003	Non-Gazetted		73,000	73,000	73,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>256,000</u>	<u>256,000</u>	<u>256,000</u>
001	POL		256,000	256,000	256,000
A039	TOTAL GENERAL		<u>135,000</u>	<u>135,000</u>	<u>135,000</u>
A03901	Stationery		62,000	62,000	62,000
A03902	Printing & Publication		10,000	10,000	10,000
A03906	Uniform & Liveries		10,000	10,000	10,000
A03970	Others		53,000	53,000	53,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13001	Transport		200,000	200,000	200,000
GRAND TOTAL			<u>20,121,000</u>	<u>17,719,000</u>	<u>20,152,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>MJ0069 DIVISIONAL DIRECTORATE LG&RD MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>18,863,000</u>	<u>17,361,000</u>	<u>20,415,000</u>
A011 TOTAL PAY	<u>24</u>	<u>24</u>	<u>11,341,000</u>	<u>10,885,000</u>	<u>11,259,000</u>
A01101 PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>7,485,000</u>	<u>7,448,000</u>	<u>7,710,000</u>
D119 Divisional Director	BPS-19	1	1	1,028,000	1,066,000
S136 Superintending Engineer	BPS-19	1	1	1,388,000	1,388,000
E031 Executive Engineer	BPS-18	2	2	2,436,000	2,538,000
A100 Assistant Engineer	BPS-17	1	1	544,000	544,000
E036 Environment Officer	BPS-17	1	1	654,000	846,000
S129 Superintendent	BPS-17	1	1	654,000	599,000
H004 Head Clerk	BPS-16	1	1	564,000	491,000
S062 Senior Scale Stenographer	BPS-16	1	1	217,000	238,000
A01151 PAY OF OTHER STAFF	<u>15</u>	<u>15</u>	<u>3,856,000</u>	<u>3,437,000</u>	<u>3,549,000</u>
S124 Sub-Engineer	BPS-16	1	1	418,000	437,000
H010 Head Draftsman	BPS-15	0	1		543,000
D124 Draftsman	BPS-14	0	1		293,000
S124 Sub-Engineer	BPS-14	0	1		315,000
H010 Head Draftsman	BPS-13	1	0	554,000	
D007 Data Entry Operator	BPS-12	1	1	350,000	177,000
D124 Draftsman	BPS-11	1	0	283,000	
J016 Junior Clerk	BPS-11	2	2	471,000	492,000
O024 Overseer	BPS-11	1	0	443,000	
D128 Driver	BPS-04	3	3	569,000	595,000
C061 Chowkidar	BPS-01	1	1	125,000	129,000
N004 Naib Qasid	BPS-01	3	3	493,000	415,000
S148 Sweeper	BPS-01	1	1	150,000	153,000
A012 TOTAL ALLOWANCES			<u>7,522,000</u>	<u>6,476,000</u>	<u>9,156,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,522,000</u>	<u>6,476,000</u>	<u>9,156,000</u>
A01202 House Rent Allowance			1,154,000		1,188,000
A01203 Conveyance Allowance			717,000		741,000
A01207 Washing Allowance			3,000		1,000
A01208 Dress Allowance			9,000		1,000
A01211 Hill Allowance (Personal Allowance)			24,000		170,000
A01217 Medical Allowance			592,000		584,000
A01224 Entertainment Allowance			12,000		12,000
A01226 Computer Allowance			9,000		9,000
A0122M Ad-hoc Relief Allowance - 2016			840,000		790,000
A0122Y Ad-hoc Relief Allowance - 2017			1,134,000		1,126,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF 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		1,134,000		2,364,000
A0123P	Ad-hoc Relief Allowance - 2019		1,894,000		2,169,000
A01264	Technical Allowance				1,000
A03	TOTAL OPERATING EXPENSES		<u>839,000</u>	<u>839,000</u>	<u>839,000</u>
A032	TOTAL COMMUNICATION		<u>73,000</u>	<u>73,000</u>	<u>73,000</u>
A03201	Postage & Telegraph		5,000	5,000	5,000
A03202	Telephone & Trunk Call		68,000	68,000	68,000
A033	TOTAL UTILITIES		<u>172,000</u>	<u>172,000</u>	<u>172,000</u>
A03303	Electricity		167,000	167,000	167,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>473,000</u>	<u>473,000</u>	<u>473,000</u>
A03805	Travelling Allowance		<u>253,000</u>	<u>253,000</u>	<u>253,000</u>
002	Gazetted		180,000	180,000	180,000
003	Non-Gazetted		73,000	73,000	73,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	POL		220,000	220,000	220,000
A039	TOTAL GENERAL		<u>121,000</u>	<u>121,000</u>	<u>121,000</u>
A03901	Stationery		62,000	62,000	62,000
A03902	Printing & Publication		2,000	2,000	2,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		53,000	53,000	53,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13001	Transport		200,000	200,000	200,000
GRAND TOTAL			<u>19,902,000</u>	<u>18,400,000</u>	<u>21,454,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>MZ0217 DISTRICT OFFICE LG&RD MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>17,118,000</u>	<u>15,755,000</u>	<u>18,170,000</u>
A011 TOTAL PAY	<u>30</u>	<u>30</u>	<u>9,932,000</u>	<u>9,577,000</u>	<u>9,909,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>4,724,000</u>	<u>4,851,000</u>	<u>5,021,000</u>
D026 Deputy Director	BPS-18	1	1	891,000	925,000
A100 Assistant Engineer	BPS-17	3	3	2,322,000	2,404,000
H004 Head Clerk	BPS-16	2	2	819,000	982,000
C103 Community Development Officer	BPS-16	1	1	692,000	710,000
A01151 PAY OF OTHER STAFF	<u>23</u>	<u>23</u>	<u>5,208,000</u>	<u>4,726,000</u>	<u>4,888,000</u>
S124 Sub-Engineer	BPS-16	1	1	491,000	510,000
S042 Senior Clerk	BPS-14	2	2	743,000	589,000
D007 Data Entry Operator	BPS-12	1	1	350,000	304,000
P013 Personal Assistant	BPS-12	1	1	454,000	465,000
J016 Junior Clerk	BPS-11	4	4	836,000	804,000
D128 Driver	BPS-04	4	4	841,000	689,000
C061 Chowkidar	BPS-01	2	2	339,000	348,000
N004 Naib Qasid	BPS-01	8	8	1,154,000	1,179,000
A012 TOTAL ALLOWANCES			<u>7,186,000</u>	<u>6,178,000</u>	<u>8,261,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,186,000</u>	<u>6,178,000</u>	<u>8,261,000</u>
A01202 House Rent Allowance			1,105,000		1,104,000
A01203 Conveyance Allowance			755,000		753,000
A01207 Washing Allowance			14,000		14,000
A01208 Dress Allowance			14,000		14,000
A01211 Hill Allowance (Personal Allowance)			26,000		26,000
A01226 Computer Allowance			9,000		9,000
A01217 Medical Allowance			567,000		567,000
A0122M Ad-hoc Relief Allowance - 2016			960,000		722,000
A0122Y Ad-hoc Relief Allowance - 2017			993,000		991,000
A0123G Ad-hoc Relief Allowance - 2018			993,000		2,081,000
A0123P Ad-hoc Relief Allowance - 2019			1,750,000		1,979,000
A01264 Technical Allowance					1,000
A03 TOTAL OPERATING EXPENSES			<u>346,000</u>	<u>346,000</u>	<u>346,000</u>
A032 TOTAL COMMUNICATION			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			21,000	21,000	21,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A038 TOTAL TRANSPORTATION			<u>219,000</u>	<u>219,000</u>	<u>219,000</u>
A03805 Travelling Allowance			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
002 Gazetted			29,000	29,000	29,000
003 Non-Gazetted			46,000	46,000	46,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>144,000</u>	<u>144,000</u>	<u>144,000</u>
001 POL			144,000	144,000	144,000
A039 TOTAL GENERAL			<u>97,000</u>	<u>97,000</u>	<u>97,000</u>
A03901 Stationery			29,000	29,000	29,000
A03902 Printing & Publication			10,000	10,000	10,000
A03906 Uniform & Liveries			8,000	8,000	8,000
A03970 Others			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13001 Transport			70,000	70,000	70,000
GRAND TOTAL			<u>17,534,000</u>	<u>16,171,000</u>	<u>18,586,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
MZ0218 PROJECT MANAGER RURAL DEVELOPMENT CENTRE MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>10,964,000</u>	<u>8,857,000</u>	<u>10,335,000</u>
A011 TOTAL PAY	<u>20</u>	<u>20</u>	<u>6,434,000</u>	<u>5,353,000</u>	<u>5,546,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>656,000</u>	<u>627,000</u>	<u>654,000</u>
P066 Project Manager BPS-17	1	1	656,000		654,000
A01151 PAY OF OTHER STAFF	<u>19</u>	<u>19</u>	<u>5,778,000</u>	<u>4,726,000</u>	<u>4,892,000</u>
S042 Senior Clerk BPS-14	1	1	372,000		372,000
S124 Sub-Engineer BPS-14	0	3			1,186,000
C104 Community Organizer BPS-12	2	2	967,000		700,000
J016 Junior Clerk BPS-11	2	2	441,000		439,000
O024 Overseer BPS-11	3	0	1,187,000		
P063 Project Assistant BPS-11	1	1	241,000		241,000
S025 Secretary Union Council BPS-07	6	6	1,812,000		1,195,000
P036 Plumber BPS-05	1	1	200,000		197,000
C061 Chowkidar BPS-01	1	1	156,000		158,000
N004 Naib Qasid BPS-01	2	2	402,000		404,000
A012 TOTAL ALLOWANCES			<u>4,530,000</u>	<u>3,504,000</u>	<u>4,789,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,530,000</u>	<u>3,504,000</u>	<u>4,789,000</u>
A01202 House Rent Allowance			600,000		577,000
A01203 Conveyance Allowance			535,000		535,000
A01207 Washing Allowance			5,000		2,000
A01208 Dress Allowance			5,000		2,000
A01211 Hill Allowance (Personal Allowance)			17,000		10,000
A01217 Medical Allowance			364,000		364,000
A0122M Ad-hoc Relief Allowance - 2016			464,000		385,000
A0122Y Ad-hoc Relief Allowance - 2017			643,000		555,000
A0123G Ad-hoc Relief Allowance - 2018			643,000		1,165,000
A0123P Ad-hoc Relief Allowance - 2019			1,254,000		1,194,000
A03 TOTAL OPERATING EXPENSES			<u>118,000</u>	<u>118,000</u>	<u>118,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03303 Electricity			23,000	23,000	23,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03805	Travelling Allowance		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
002	Gazetted		29,000	29,000	29,000
003	Non-Gazetted		16,000	16,000	16,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
002	Motorcycle		8,000	8,000	8,000
A039	TOTAL GENERAL		<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03901	Stationery		15,000	15,000	15,000
A03970	Others		12,000	12,000	12,000
GRAND TOTAL			<u>11,082,000</u>	<u>8,975,000</u>	<u>10,453,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
MZ0219 PROJECT MANAGER RURAL DEVELOPMENT CENTRE KAHORI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			11,147,000	9,965,000	11,879,000
A011 TOTAL PAY	22	22	6,497,000	6,215,000	6,421,000
A01101 PAY OF OFFICERS	1	1	792,000	792,000	820,000
P066 Project Manager BPS-17	1	1	792,000		820,000
A01151 PAY OF OTHER STAFF	21	21	5,705,000	5,423,000	5,601,000
S042 Senior Clerk BPS-14	1	1	457,000		428,000
S124 Sub-Engineer BPS-14	0	3			975,000
C104 Community Organizer BPS-12	2	2	930,000		1,022,000
J016 Junior Clerk BPS-11	2	2	640,000		576,000
O024 Overseer BPS-11	3	0	944,000		
P063 Project Assistant BPS-11	1	1	188,000		198,000
S025 Secretary Union Council BPS-07	8	8	1,875,000		1,707,000
P036 Plumber BPS-05	1	1	228,000		240,000
C061 Chowkidar BPS-01	1	1	120,000		124,000
N004 Naib Qasid BPS-01	2	2	323,000		331,000
A012 TOTAL ALLOWANCES			4,650,000	3,750,000	5,458,000
A012-1 TOTAL REGULAR ALLOWANCES			4,650,000	3,750,000	5,458,000
A01202 House Rent Allowance			539,000		551,000
A01203 Conveyance Allowance			641,000		641,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A01211 Hill Allowance (Personal Allowance)			12,000		12,000
A01217 Medical Allowance			410,000		410,000
A0122M Ad-hoc Relief Allowance - 2016			478,000		464,000
A0122Y Ad-hoc Relief Allowance - 2017			650,000		642,000
A0123G Ad-hoc Relief Allowance - 2018			650,000		1,348,000
A0123P Ad-hoc Relief Allowance - 2019			1,260,000		1,380,000
A03 TOTAL OPERATING EXPENSES			118,000	118,000	118,000
A032 TOTAL COMMUNICATION			15,000	15,000	15,000
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			23,000	23,000	23,000
A03303 Electricity			23,000	23,000	23,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03805 Travelling Allowance			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
002 Gazetted			29,000	29,000	29,000
003 Non-Gazetted			16,000	16,000	16,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
002 Motorcycle			8,000	8,000	8,000
A039 TOTAL GENERAL			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03901 Stationery			15,000	15,000	15,000
A03970 Others			12,000	12,000	12,000
GRAND TOTAL			<u>11,265,000</u>	<u>10,083,000</u>	<u>11,997,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>MZ0220 PROJECT MANAGER RURAL DEVELOPMENT CENTRE PANJGRAN</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,696,000</u>	<u>6,119,000</u>	<u>7,223,000</u>
A011 TOTAL PAY	<u>15</u>	<u>15</u>	<u>4,538,000</u>	<u>3,684,000</u>	<u>3,838,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>949,000</u>	<u>516,000</u>	<u>543,000</u>
P066 Project Manager	BPS-17	1	1	949,000	543,000
A01151 PAY OF OTHER STAFF	<u>14</u>	<u>14</u>	<u>3,589,000</u>	<u>3,168,000</u>	<u>3,295,000</u>
S042 Senior Clerk	BPS-14	1	1	372,000	204,000
S124 Sub-Engineer	BPS-14	0	2		640,000
C104 Community Organizer	BPS-12	2	2	792,000	815,000
J016 Junior Clerk	BPS-11	2	2	428,000	471,000
O024 Overseer	BPS-11	2	0	692,000	
P063 Project Assistant	BPS-11	1	1	188,000	241,000
S025 Secretary Union Council	BPS-07	2	2	535,000	322,000
P036 Plumber	BPS-05	1	1	144,000	150,000
C061 Chowkidar	BPS-01	1	1	148,000	152,000
N004 Naib Qasid	BPS-01	2	2	290,000	300,000
A012 TOTAL ALLOWANCES			<u>3,158,000</u>	<u>2,435,000</u>	<u>3,385,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,158,000</u>	<u>2,435,000</u>	<u>3,385,000</u>
A01202 House Rent Allowance			370,000		342,000
A01203 Conveyance Allowance			373,000		468,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A01211 Hill Allowance (Personal Allowance)			10,000		5,000
A01217 Medical Allowance			292,000		270,000
A0122M Ad-hoc Relief Allowance - 2016			335,000		277,000
A0122Y Ad-hoc Relief Allowance - 2017			454,000		384,000
A0123G Ad-hoc Relief Allowance - 2018			454,000		806,000
A0123P Ad-hoc Relief Allowance - 2019			860,000		823,000
A03 TOTAL OPERATING EXPENSES			<u>118,000</u>	<u>118,000</u>	<u>118,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03303 Electricity			23,000	23,000	23,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03805 Travelling Allowance			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
002 Gazetted			29,000	29,000	29,000
003 Non-Gazetted			16,000	16,000	16,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
002 Motorcycle			8,000	8,000	8,000
A039 TOTAL GENERAL			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03901 Stationery			15,000	15,000	15,000
A03970 Others			12,000	12,000	12,000
GRAND TOTAL			<u>7,814,000</u>	<u>6,237,000</u>	<u>7,341,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>MZ0221 PROJECT MANAGER RURAL DEVELOPMENT CENTRE DANNA</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>8,083,000</u>	<u>7,081,000</u>	<u>8,344,000</u>
A011 TOTAL PAY	<u>17</u>	<u>17</u>	<u>4,670,000</u>	<u>4,278,000</u>	<u>4,446,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>958,000</u>	<u>516,000</u>	<u>544,000</u>
P066 Project Manager BPS-17	1	1	958,000		544,000
A01151 PAY OF OTHER STAFF	<u>16</u>	<u>16</u>	<u>3,712,000</u>	<u>3,762,000</u>	<u>3,902,000</u>
S042 Senior Clerk BPS-14	1	1	358,000		372,000
S124 Sub-Engineer BPS-14	0	2			566,000
C104 Community Organizer BPS-12	2	2	873,000		896,000
J016 Junior Clerk BPS-11	2	2	333,000		344,000
O024 Overseer BPS-11	2	0	481,000		
P063 Project Assistant BPS-11	1	1	167,000		177,000
S025 Secretary Union Council BPS-07	4	4	908,000		937,000
P036 Plumber BPS-05	1	1	228,000		234,000
C061 Chowkidar BPS-01	1	1	120,000		124,000
N004 Naib Qasid BPS-01	2	2	244,000		252,000
A012 TOTAL ALLOWANCES			<u>3,413,000</u>	<u>2,803,000</u>	<u>3,898,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,413,000</u>	<u>2,803,000</u>	<u>3,898,000</u>
A01202 House Rent Allowance			380,000		407,000
A01203 Conveyance Allowance			514,000		514,000
A01207 Washing Allowance			5,000		7,000
A01208 Dress Allowance			5,000		7,000
A01211 Hill Allowance (Personal Allowance)			7,000		7,000
A01217 Medical Allowance			332,000		306,000
A0122M Ad-hoc Relief Allowance - 2016			350,000		315,000
A0122Y Ad-hoc Relief Allowance - 2017			467,000		445,000
A0123G Ad-hoc Relief Allowance - 2018			467,000		934,000
A0123P Ad-hoc Relief Allowance - 2019			886,000		956,000
A03 TOTAL OPERATING EXPENSES			<u>118,000</u>	<u>118,000</u>	<u>118,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03303 Electricity			23,000	23,000	23,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03805 Travelling Allowance			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
002 Gazetted			29,000	29,000	29,000
003 Non-Gazetted			16,000	16,000	16,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
002 Motorcycle			8,000	8,000	8,000
A039 TOTAL GENERAL			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03901 Stationery			15,000	15,000	15,000
A03970 Others			12,000	12,000	12,000
GRAND TOTAL			<u>8,201,000</u>	<u>7,199,000</u>	<u>8,462,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
MZ0222 PROJECT MANAGER RURAL DEVELOPMENT CENTRE GHARI DOPATTA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>8,354,000</u>	<u>7,292,000</u>	<u>8,605,000</u>
A011 TOTAL PAY	<u>17</u>	<u>17</u>	<u>4,954,000</u>	<u>4,489,000</u>	<u>4,656,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>737,000</u>	<u>737,000</u>	<u>765,000</u>
P066 Project Manager BPS-17	1	1	737,000		765,000
A01151 PAY OF OTHER STAFF	<u>16</u>	<u>16</u>	<u>4,217,000</u>	<u>3,752,000</u>	<u>3,891,000</u>
S042 Senior Clerk BPS-14	1	1	456,000		217,000
S124 Sub-Engineer BPS-14	0	2			597,000
C104 Community Organizer BPS-12	2	2	792,000		757,000
J016 Junior Clerk BPS-11	2	2	418,000		513,000
O024 Overseer BPS-11	2	0	492,000		
P063 Project Assistant BPS-11	1	1	193,000		188,000
S025 Secretary Union Council BPS-07	4	4	1,051,000		789,000
P036 Plumber BPS-05	1	1	338,000		338,000
C061 Chowkidar BPS-01	1	1	115,000		120,000
N004 Naib Qasid BPS-01	2	2	362,000		372,000
A012 TOTAL ALLOWANCES			<u>3,400,000</u>	<u>2,803,000</u>	<u>3,949,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,400,000</u>	<u>2,803,000</u>	<u>3,949,000</u>
A01202 House Rent Allowance			363,000		390,000
A01203 Conveyance Allowance			431,000		451,000
A01207 Washing Allowance			5,000		2,000
A01208 Dress Allowance			5,000		2,000
A01211 Hill Allowance (Personal Allowance)			10,000		8,000
A01217 Medical Allowance			299,000		314,000
A0122M Ad-hoc Relief Allowance - 2016			343,000		344,000
A0122Y Ad-hoc Relief Allowance - 2017			495,000		466,000
A0123G Ad-hoc Relief Allowance - 2018			495,000		978,000
A0123P Ad-hoc Relief Allowance - 2019			954,000		994,000
A03 TOTAL OPERATING EXPENSES			<u>118,000</u>	<u>118,000</u>	<u>118,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03303 Electricity			23,000	23,000	23,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03805 Travelling Allowance			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
002 Gazetted			29,000	29,000	29,000
003 Non-Gazetted			16,000	16,000	16,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
002 Motorcycle			8,000	8,000	8,000
A039 TOTAL GENERAL			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03901 Stationery			15,000	15,000	15,000
A03970 Others			12,000	12,000	12,000
GRAND TOTAL			<u>8,472,000</u>	<u>7,410,000</u>	<u>8,723,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>NM0028 DISTRICT OFFICE LG&RD NEELUM</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>9,902,000</u>	<u>9,339,000</u>	<u>10,553,000</u>
A011 TOTAL PAY	<u>16</u>	<u>16</u>	<u>5,905,000</u>	<u>5,593,000</u>	<u>5,809,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>3,836,000</u>	<u>3,575,000</u>	<u>3,719,000</u>
D026 Deputy Director	BPS-18	1	1	891,000	719,000
A100 Assistant Engineer	BPS-17	2	2	1,143,000	1,198,000
C103 Community Development Officer	BPS-16	1	1	783,000	783,000
H004 Head Clerk	BPS-16	2	2	1,019,000	1,019,000
A01151 PAY OF OTHER STAFF	<u>10</u>	<u>10</u>	<u>2,069,000</u>	<u>2,018,000</u>	<u>2,090,000</u>
D007 Data Entry Operator	BPS-12	1	1	257,000	177,000
J016 Junior Clerk	BPS-11	3	3	743,000	775,000
P036 Plumber	BPS-05	1	1	218,000	225,000
D128 Driver	BPS-04	1	1	210,000	216,000
C061 Chowkidar	BPS-01	1	1	118,000	122,000
N004 Naib Qasid	BPS-01	3	3	523,000	575,000
A012 TOTAL ALLOWANCES			<u>3,997,000</u>	<u>3,746,000</u>	<u>4,744,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,997,000</u>	<u>3,746,000</u>	<u>4,744,000</u>
A01202 House Rent Allowance			464,000		464,000
A01203 Conveyance Allowance			449,000		449,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A01211 Hill Allowance (Personal Allowance)			14,000		2,000
A01226 Computer Allowance			9,000		9,000
A01217 Medical Allowance			337,000		336,000
A0122M Ad-hoc Relief Allowance - 2016			389,000		389,000
A0122Y Ad-hoc Relief Allowance - 2017			591,000		581,000
A0123G Ad-hoc Relief Allowance - 2018			591,000		1,220,000
A0123P Ad-hoc Relief Allowance - 2019			989,000		1,129,000
A01233 Unattractive Area Allowance (Karnah Allow)			150,000		150,000
A01264 Technical Allowance					1,000
A03 TOTAL OPERATING EXPENSES			<u>188,000</u>	<u>188,000</u>	<u>188,000</u>
A032 TOTAL COMMUNICATION			<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			16,000	16,000	16,000
A033 TOTAL UTILITIES			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
A03303 Electricity			30,000	30,000	30,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03402 Rent for Office Buildings			30,000	30,000	30,000
A038 TOTAL TRANSPORTATION			<u>67,000</u>	<u>67,000</u>	<u>67,000</u>
A03805 Travelling Allowance			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
002 Gazetted			14,000	14,000	14,000
003 Non-Gazetted			17,000	17,000	17,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
001 POL			36,000	36,000	36,000
A039 TOTAL GENERAL			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A03901 Stationery			17,000	17,000	17,000
A03902 Printing & Publication			1,000	1,000	1,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			21,000	21,000	21,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
A13001 Transport			49,000	49,000	49,000
GRAND TOTAL			10,139,000	9,576,000	10,790,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>NM0029 PROJECT MANAGER RURAL DEVELOPMENT CENTRE SHARDA</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>8,151,000</u>	<u>7,016,000</u>	<u>8,170,000</u>
A011 TOTAL PAY	<u>16</u>	<u>16</u>	<u>4,771,000</u>	<u>4,188,000</u>	<u>4,340,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>930,000</u>	<u>378,000</u>	<u>405,000</u>
P066 Project Manager BPS-17	1	1	930,000		405,000
A01151 PAY OF OTHER STAFF	<u>15</u>	<u>15</u>	<u>3,841,000</u>	<u>3,810,000</u>	<u>3,935,000</u>
S042 Senior Clerk BPS-14	1	1	456,000		470,000
S124 Sub-Engineer BPS-14	0	2			376,000
C104 Community Organizer BPS-12	1	1	304,000		315,000
J016 Junior Clerk BPS-11	2	2	502,000		523,000
O024 Overseer BPS-11	2	0	471,000		
P063 Project Assistant BPS-11	1	1	251,000		388,000
S025 Secretary Union Council BPS-07	4	4	1,172,000		1,201,000
P036 Plumber BPS-05	1	1	186,000		192,000
C061 Chowkidar BPS-01	1	1	115,000		118,000
N004 Naib Qasid BPS-01	2	2	384,000		352,000
A012 TOTAL ALLOWANCES			<u>3,380,000</u>	<u>2,828,000</u>	<u>3,830,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,380,000</u>	<u>2,828,000</u>	<u>3,830,000</u>
A01202 House Rent Allowance			335,000		335,000
A01203 Conveyance Allowance			504,000		504,000
A01207 Washing Allowance			5,000		4,000
A01208 Dress Allowance			5,000		4,000
A01211 Hill Allowance (Personal Allowance)			12,000		12,000
A01217 Medical Allowance			310,000		310,000
A0122M Ad-hoc Relief Allowance - 2016			317,000		317,000
A0122Y Ad-hoc Relief Allowance - 2017			477,000		434,000
A0123G Ad-hoc Relief Allowance - 2018			477,000		911,000
A0123P Ad-hoc Relief Allowance - 2019			908,000		939,000
A01233 Unattractive Area Allowance (Karnah Allow)			30,000		60,000
A03 TOTAL OPERATING EXPENSES			<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03303 Electricity			23,000	23,000	23,000
A038 TOTAL TRANSPORTATION			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A03805 Travelling Allowance			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
002 Gazetted			29,000	29,000	29,000
003 Non-Gazetted			14,000	14,000	14,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
002 Motorcycle			8,000	8,000	8,000
A039 TOTAL GENERAL			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03901 Stationery			15,000	15,000	15,000
A03970 Others			12,000	12,000	12,000
GRAND TOTAL			<u>8,267,000</u>	<u>7,132,000</u>	<u>8,286,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
NM0030 PROJECT MANAGER RURAL DEVELOPMENT CENTRE AUTHMUQAM					
A01 TOTAL EMPLOYEES RELATED EXPENSES			9,999,000	9,001,000	10,481,000
A011 TOTAL PAY	19	19	5,795,000	5,423,000	5,605,000
A01101 PAY OF OFFICERS	1	1	930,000	626,000	654,000
P066 Project Manager BPS-17	1	1	930,000		654,000
A01151 PAY OF OTHER STAFF	18	18	4,865,000	4,797,000	4,951,000
S042 Senior Clerk BPS-14	1	1	456,000		470,000
S124 Sub-Engineer BPS-14	0	3			785,000
C104 Community Organizer BPS-12	2	2	608,000		631,000
J016 Junior Clerk BPS-11	2	2	407,000		449,000
O024 Overseer BPS-11	3	0	743,000		
P063 Project Assistant BPS-11	1	1	462,000		367,000
S025 Secretary Union Council BPS-07	5	5	1,432,000		1,476,000
P036 Plumber BPS-05	1	1	278,000		284,000
C061 Chowkidar BPS-01	1	1	150,000		153,000
N004 Naib Qasid BPS-01	2	2	329,000		336,000
A012 TOTAL ALLOWANCES			4,204,000	3,578,000	4,876,000
A012-1 TOTAL REGULAR ALLOWANCES			4,204,000	3,578,000	4,876,000
A01202 House Rent Allowance			405,000		405,000
A01203 Conveyance Allowance			572,000		572,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A01211 Hill Allowance (Personal Allowance)			17,000		17,000
A01217 Medical Allowance			364,000		364,000
A0122M Ad-hoc Relief Allowance - 2016			439,000		439,000
A0122Y Ad-hoc Relief Allowance - 2017			580,000		561,000
A0123G Ad-hoc Relief Allowance - 2018			580,000		1,177,000
A0123P Ad-hoc Relief Allowance - 2019			1,113,000		1,207,000
A01233 Unattractive Area Allowance (Karnah Allow)			120,000		120,000
A03 TOTAL OPERATING EXPENSES			118,000	118,000	118,000
A032 TOTAL COMMUNICATION			15,000	15,000	15,000
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A033	TOTAL UTILITIES		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03303	Electricity		23,000	23,000	23,000
A038	TOTAL TRANSPORTATION		<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03805	Travelling Allowance		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
002	Gazetted		29,000	29,000	29,000
003	Non-Gazetted		16,000	16,000	16,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
002	Motorcycle		8,000	8,000	8,000
A039	TOTAL GENERAL		<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03901	Stationery		15,000	15,000	15,000
A03970	Others		12,000	12,000	12,000
GRAND TOTAL			<u>10,117,000</u>	<u>9,119,000</u>	<u>10,599,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>HT0157 DISTRICT OFFICE LG&RD JEHLUM VALLEY</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>18,223,000</u>	<u>16,013,000</u>	<u>18,908,000</u>
A011 TOTAL PAY	<u>34</u>	<u>34</u>	<u>10,967,000</u>	<u>9,857,000</u>	<u>10,229,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>3,912,000</u>	<u>3,111,000</u>	<u>3,265,000</u>
D026 Deputy Director	BPS-18	1	1	627,000	512,000
P066 Project Manager	BPS-17	1	1	627,000	654,000
A100 Assistant Engineer	BPS-17	2	2	1,584,000	1,226,000
H004 Head Clerk	BPS-16	2	2	1,074,000	873,000
A01151 PAY OF OTHER STAFF	<u>28</u>	<u>28</u>	<u>7,055,000</u>	<u>6,746,000</u>	<u>6,964,000</u>
S042 Senior Clerk	BPS-14	1	1	398,000	414,000
S124 Sub-Engineer	BPS-14	0	2		576,000
C104 Community Organizer	BPS-12	2	2	884,000	815,000
D007 Data Entry Operator	BPS-12	1	1	338,000	177,000
J016 Junior Clerk	BPS-11	3	3	680,000	711,000
O024 Overseer	BPS-11	2	0	555,000	
P063 Project Assistant	BPS-11	1	1	399,000	388,000
S025 Secretary Union Council	BPS-07	8	8	2,014,000	2,007,000
P036 Plumber	BPS-05	2	2	471,000	484,000
D128 Driver	BPS-04	3	3	470,000	486,000
C061 Chowkidar	BPS-01	1	1	201,000	205,000
N004 Naib Qasid	BPS-01	4	4	645,000	701,000
A012 TOTAL ALLOWANCES			<u>7,256,000</u>	<u>6,156,000</u>	<u>8,679,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,256,000</u>	<u>6,156,000</u>	<u>8,679,000</u>
A01202 House Rent Allowance			719,000		849,000
A01203 Conveyance Allowance			926,000		1,106,000
A01207 Washing Allowance			9,000		9,000
A01208 Dress Allowance			9,000		9,000
A01211 Hill Allowance (Personal Allowance)			24,000		19,000
A01226 Computer Allowance			9,000		9,000
A01217 Medical Allowance			644,000		662,000
A0122M Ad-hoc Relief Allowance - 2016			724,000		724,000
A0122Y Ad-hoc Relief Allowance - 2017			1,097,000		1,023,000
A0123G Ad-hoc Relief Allowance - 2018			1,097,000		2,148,000
A0123P Ad-hoc Relief Allowance - 2019			1,998,000		2,120,000
A01264 Technical Allowance					1,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>249,000</u>	<u>249,000</u>	<u>249,000</u>
A032	TOTAL COMMUNICATION		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03201	Postage & Telegraph		4,000	4,000	4,000
A03202	Telephone & Trunk Call		16,000	16,000	16,000
A033	TOTAL UTILITIES		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03303	Electricity		25,000	25,000	25,000
A034	TOTAL OCCUPANCY COSTS		<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03402	Rent for Office Buildings		36,000	36,000	36,000
A038	TOTAL TRANSPORTATION		<u>121,000</u>	<u>121,000</u>	<u>121,000</u>
A03805	Travelling Allowance		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
002	Gazetted		29,000	29,000	29,000
003	Non-Gazetted		16,000	16,000	16,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>76,000</u>	<u>76,000</u>	<u>76,000</u>
001	POL		76,000	76,000	76,000
A039	TOTAL GENERAL		<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
A03901	Stationery		18,000	18,000	18,000
A03906	Uniform & Liveries		6,000	6,000	6,000
A03970	Others		23,000	23,000	23,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>64,000</u>	<u>64,000</u>	<u>64,000</u>
A13001	Transport		64,000	64,000	64,000
GRAND TOTAL			<u>18,536,000</u>	<u>16,326,000</u>	<u>19,221,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
HT0158 PROJECT MANAGER RURAL DEVELOPMENT CENTRE CHIKAR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>8,542,000</u>	<u>7,869,000</u>	<u>9,188,000</u>
A011 TOTAL PAY	<u>17</u>	<u>17</u>	<u>4,990,000</u>	<u>4,815,000</u>	<u>4,982,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>765,000</u>	<u>765,000</u>	<u>792,000</u>
P066 Project Manager BPS-17	1	1	765,000		792,000
A01151 PAY OF OTHER STAFF	<u>16</u>	<u>16</u>	<u>4,225,000</u>	<u>4,050,000</u>	<u>4,190,000</u>
S042 Senior Clerk BPS-14	1	1	470,000		484,000
S124 Sub-Engineer BPS-14	0	2			597,000
C104 Community Organizer BPS-12	2	2	769,000		850,000
J016 Junior Clerk BPS-11	2	2	492,000		513,000
O024 Overseer BPS-11	2	0	460,000		
P063 Project Assistant BPS-11	1	1	431,000		167,000
S025 Secretary Union Council BPS-07	4	4	974,000		930,000
P036 Plumber BPS-05	1	1	196,000		202,000
C061 Chowkidar BPS-01	1	1	144,000		149,000
N004 Naib Qasid BPS-01	2	2	289,000		298,000
A012 TOTAL ALLOWANCES			<u>3,552,000</u>	<u>3,054,000</u>	<u>4,206,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,552,000</u>	<u>3,054,000</u>	<u>4,206,000</u>
A01202 House Rent Allowance			379,000		379,000
A01203 Conveyance Allowance			513,000		513,000
A01207 Washing Allowance			5,000		7,000
A01208 Dress Allowance			5,000		7,000
A01211 Hill Allowance (Personal Allowance)			10,000		10,000
A01217 Medical Allowance			316,000		316,000
A0122M Ad-hoc Relief Allowance - 2016			366,000		366,000
A0122Y Ad-hoc Relief Allowance - 2017			499,000		498,000
A0123G Ad-hoc Relief Allowance - 2018			499,000		1,046,000
A0123P Ad-hoc Relief Allowance - 2019			960,000		1,064,000
A03 TOTAL OPERATING EXPENSES			<u>138,000</u>	<u>138,000</u>	<u>138,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03303 Electricity			23,000	23,000	23,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03402 Rent for Office Buildings			20,000	20,000	20,000
A038 TOTAL TRANSPORTATION			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03805 Travelling Allowance			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
002 Gazetted			29,000	29,000	29,000
003 Non-Gazetted			16,000	16,000	16,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
002 Motorcycle			8,000	8,000	8,000
A039 TOTAL GENERAL			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03901 Stationery			15,000	15,000	15,000
A03970 Others			12,000	12,000	12,000
GRAND TOTAL			<u>8,680,000</u>	<u>8,007,000</u>	<u>9,326,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
HT0178 PROJECT MANAGER RURAL DEVELOPMENT CENTRE LEEPA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,757,000</u>	<u>6,520,000</u>	<u>7,792,000</u>
A011 TOTAL PAY	<u>15</u>	<u>15</u>	<u>4,449,000</u>	<u>3,841,000</u>	<u>3,994,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>682,000</u>	<u>682,000</u>	<u>709,000</u>
P066 Project Manager BPS-17	1	1	682,000		709,000
A01151 PAY OF OTHER STAFF	<u>14</u>	<u>14</u>	<u>3,767,000</u>	<u>3,159,000</u>	<u>3,285,000</u>
S042 Senior Clerk BPS-14	1	1	512,000		203,000
S124 Sub-Engineer BPS-14	0	2			566,000
C104 Community Organizer BPS-12	2	2	516,000		423,000
J016 Junior Clerk BPS-11	2	2	587,000		608,000
O024 Overseer BPS-11	2	0	555,000		
P063 Project Assistant BPS-11	1	1	219,000		230,000
S025 Secretary Union Council BPS-07	2	2	542,000		483,000
P036 Plumber BPS-05	1	1	286,000		292,000
C061 Chowkidar BPS-01	1	1	173,000		115,000
N004 Naib Qasid BPS-01	2	2	377,000		365,000
A012 TOTAL ALLOWANCES			<u>3,308,000</u>	<u>2,679,000</u>	<u>3,798,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,308,000</u>	<u>2,634,000</u>	<u>3,618,000</u>
A01202 House Rent Allowance			342,000		342,000
A01203 Conveyance Allowance			408,000		408,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A01211 Hill Allowance (Personal Allowance)			12,000		7,000
A01217 Medical Allowance			296,000		296,000
A0122M Ad-hoc Relief Allowance - 2016			314,000		287,000
A0122Y Ad-hoc Relief Allowance - 2017			445,000		399,000
A0123G Ad-hoc Relief Allowance - 2018			445,000		839,000
A0123P Ad-hoc Relief Allowance - 2019			856,000		850,000
A01233 Unattractive Area Allowance (Karnah Allow)			180,000		180,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>0</u>	<u>45,000</u>	<u>180,000</u>
A01277 Contingent Paid Staff				45,000	180,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>118,000</u>	<u>118,000</u>	<u>118,000</u>
A032	TOTAL COMMUNICATION		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201	Postage & Telegraph		4,000	4,000	4,000
A03202	Telephone & Trunk Call		11,000	11,000	11,000
A033	TOTAL UTILITIES		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03303	Electricity		23,000	23,000	23,000
A038	TOTAL TRANSPORTATION		<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03805	Travelling Allowance		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
002	Gazetted		29,000	29,000	29,000
003	Non-Gazetted		16,000	16,000	16,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
002	Motorcycle		8,000	8,000	8,000
A039	TOTAL GENERAL		<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03901	Stationery		15,000	15,000	15,000
A03970	Others		12,000	12,000	12,000
GRAND TOTAL			<u>7,875,000</u>	<u>6,638,000</u>	<u>7,910,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
BG0058 DISTRICT OFFICE LG&RD BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			19,060,000	18,024,000	21,191,000
A011 TOTAL PAY	34	34	11,356,000	11,429,000	11,809,000
A01101 PAY OF OFFICERS	7	7	4,521,000	4,595,000	4,760,000
D026 Deputy Director BPS-18	1	1	737,000		875,000
A100 Assistant Engineer BPS-17	3	3	2,018,000		2,101,000
H004 Head Clerk BPS-16	2	2	1,074,000		1,092,000
C103 Community Development Officer BPS-16	1	1	692,000		692,000
A01151 PAY OF OTHER STAFF	27	27	6,835,000	6,834,000	7,049,000
S042 Senior Clerk BPS-14	2	2	814,000		842,000
S124 Sub-Engineer BPS-14	0	2			1,126,000
D007 Data Entry Operator BPS-12	1	1	338,000		350,000
P013 Personal Assistant BPS-12	1	1	223,000		235,000
S010 Sanitation Promoter BPS-12	1	1	235,000		246,000
J016 Junior Clerk BPS-11	5	5	1,108,000		1,404,000
O024 Overseer BPS-11	2	0	1,098,000		
D128 Driver BPS-04	5	5	1,028,000		1,065,000
C061 Chowkidar BPS-01	2	2	445,000		455,000
N004 Naib Qasid BPS-01	8	8	1,546,000		1,326,000
A012 TOTAL ALLOWANCES			7,704,000	6,595,000	9,382,000
A012-1 TOTAL REGULAR ALLOWANCES			7,704,000	6,595,000	9,382,000
A01202 House Rent Allowance			858,000		857,000
A01203 Conveyance Allowance			942,000		851,000
A01207 Washing Allowance			16,000		16,000
A01208 Dress Allowance			20,000		20,000
A01211 Hill Allowance (Personal Allowance)			24,000		26,000
A01226 Computer Allowance			9,000		9,000
A01217 Medical Allowance			676,000		682,000
A0122M Ad-hoc Relief Allowance - 2016			842,000		851,000
A0122Y Ad-hoc Relief Allowance - 2017			1,136,000		1,181,000
A0123G Ad-hoc Relief Allowance - 2018			1,136,000		2,480,000
A0123P Ad-hoc Relief Allowance - 2019			2,045,000		2,408,000
A01264 Technical Allowance					1,000
A03 TOTAL OPERATING EXPENSES			389,000	389,000	389,000
A032 TOTAL COMMUNICATION			27,000	27,000	27,000
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			21,000	21,000	21,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03303 Electricity			64,000	64,000	64,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03805 Travelling Allowance			<u>67,000</u>	<u>67,000</u>	<u>67,000</u>
002 Gazetted			29,000	29,000	29,000
003 Non-Gazetted			38,000	38,000	38,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>133,000</u>	<u>133,000</u>	<u>133,000</u>
001 POL			133,000	133,000	133,000
A039 TOTAL GENERAL			<u>93,000</u>	<u>93,000</u>	<u>93,000</u>
A03901 Stationery			27,000	27,000	27,000
A03902 Printing & Publication			10,000	10,000	10,000
A03906 Uniform & Liveries			10,000	10,000	10,000
A03970 Others			46,000	46,000	46,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>97,000</u>	<u>97,000</u>	<u>97,000</u>
A13001 Transport			97,000	97,000	97,000
GRAND TOTAL			<u>19,546,000</u>	<u>18,510,000</u>	<u>21,677,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
BG0060 PROJECT MANAGER RURAL DEVELOPMENT CENTRE REHRA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>8,710,000</u>	<u>7,976,000</u>	<u>9,432,000</u>
A011 TOTAL PAY	<u>17</u>	<u>17</u>	<u>5,079,000</u>	<u>4,905,000</u>	<u>5,119,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>654,000</u>	<u>654,000</u>	<u>682,000</u>
P066 Project Manager BPS-17	1	1	654,000		682,000
A01151 PAY OF OTHER STAFF	<u>16</u>	<u>16</u>	<u>4,425,000</u>	<u>4,251,000</u>	<u>4,437,000</u>
S042 Senior Clerk BPS-14	1	1	452,000		470,000
S124 Sub-Engineer BPS-14	0	2			771,000
C104 Community Organizer BPS-12	2	2	700,000		723,000
J016 Junior Clerk BPS-11	2	2	481,000		515,000
O024 Overseer BPS-11	2	0	714,000		
P063 Project Assistant BPS-11	1	1	470,000		166,000
S025 Secretary Union Council BPS-07	4	4	1,084,000		1,113,000
P036 Plumber BPS-05	1	1	138,000		144,000
C061 Chowkidar BPS-01	1	1	136,000		139,000
N004 Naib Qasid BPS-01	2	2	250,000		396,000
A012 TOTAL ALLOWANCES			<u>3,631,000</u>	<u>3,071,000</u>	<u>4,313,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,631,000</u>	<u>3,071,000</u>	<u>4,313,000</u>
A01202 House Rent Allowance			380,000		380,000
A01203 Conveyance Allowance			514,000		514,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A01211 Hill Allowance (Personal Allowance)			10,000		5,000
A01217 Medical Allowance			317,000		317,000
A0122M Ad-hoc Relief Allowance - 2016			401,000		401,000
A0122Y Ad-hoc Relief Allowance - 2017			508,000		512,000
A0123G Ad-hoc Relief Allowance - 2018			508,000		1,075,000
A0123P Ad-hoc Relief Allowance - 2019			983,000		1,099,000
A03 TOTAL OPERATING EXPENSES			<u>118,000</u>	<u>118,000</u>	<u>118,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03303 Electricity			23,000	23,000	23,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03805 Travelling Allowance			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
002 Gazetted			29,000	29,000	29,000
003 Non-Gazetted			16,000	16,000	16,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
002 Motorcycle			8,000	8,000	8,000
A039 TOTAL GENERAL			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03901 Stationery			15,000	15,000	15,000
A03970 Others			12,000	12,000	12,000
GRAND TOTAL			<u>8,828,000</u>	<u>8,094,000</u>	<u>9,550,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
BG0061 PROJECT MANAGER RURAL DEVELOPMENT CENTRE BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			11,916,000	10,147,000	11,387,000
A011 TOTAL PAY	21	21	7,076,000	6,242,000	6,176,000
A01101 PAY OF OFFICERS	1	1	822,000	739,000	767,000
P066 Project Manager BPS-17	1	1	822,000		767,000
A01151 PAY OF OTHER STAFF	20	20	6,254,000	5,503,000	5,409,000
S042 Senior Clerk BPS-14	1	1	471,000		185,000
S124 Sub-Engineer BPS-14	0	3			1,326,000
C104 Community Organizer BPS-12	2	2	782,000		492,000
J016 Junior Clerk BPS-11	2	2	409,000		430,000
O024 Overseer BPS-11	3	0	1,252,000		
P063 Project Assistant BPS-11	1	1	400,000		389,000
S025 Secretary Union Council BPS-07	7	7	2,022,000		1,619,000
P036 Plumber BPS-05	1	1	293,000		293,000
C061 Chowkidar BPS-01	1	1	263,000		263,000
N004 Naib Qasid BPS-01	2	2	362,000		412,000
A012 TOTAL ALLOWANCES			4,840,000	3,905,000	5,211,000
A012-1 TOTAL REGULAR ALLOWANCES			4,840,000	3,905,000	5,211,000
A01202 House Rent Allowance			444,000		462,000
A01203 Conveyance Allowance			618,000		618,000
A01207 Washing Allowance			4,000		5,000
A01208 Dress Allowance			4,000		5,000
A01211 Hill Allowance (Personal Allowance)			24,000		19,000
A01217 Medical Allowance			395,000		389,000
A0122M Ad-hoc Relief Allowance - 2016			561,000		470,000
A0122Y Ad-hoc Relief Allowance - 2017			708,000		618,000
A0123G Ad-hoc Relief Allowance - 2018			708,000		1,297,000
A0123P Ad-hoc Relief Allowance - 2019			1,374,000		1,328,000
A03 TOTAL OPERATING EXPENSES			118,000	118,000	118,000
A032 TOTAL COMMUNICATION			15,000	15,000	15,000
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			23,000	23,000	23,000
A03303 Electricity			23,000	23,000	23,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03805 Travelling Allowance			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
002 Gazetted			29,000	29,000	29,000
003 Non-Gazetted			16,000	16,000	16,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
002 Motorcycle			8,000	8,000	8,000
A039 TOTAL GENERAL			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03901 Stationery			15,000	15,000	15,000
A03970 Others			12,000	12,000	12,000
GRAND TOTAL			<u>12,034,000</u>	<u>10,265,000</u>	<u>11,505,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
BG0062 PROJECT MANAGER RURAL DEVELOPMENT CENTRE DHIRKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>10,864,000</u>	<u>10,576,000</u>	<u>12,435,000</u>
A011 TOTAL PAY	<u>22</u>	<u>22</u>	<u>6,471,000</u>	<u>6,603,000</u>	<u>6,799,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>601,000</u>	<u>573,000</u>	<u>601,000</u>
P066 Project Manager	BPS-17	1	1	601,000	601,000
A01151 PAY OF OTHER STAFF	<u>21</u>	<u>21</u>	<u>5,870,000</u>	<u>6,030,000</u>	<u>6,198,000</u>
S042 Senior Clerk	BPS-14	1	1	331,000	345,000
S124 Sub-Engineer	BPS-14	0	3		1,001,000
C104 Community Organizer	BPS-12	2	2	990,000	1,001,000
J016 Junior Clerk	BPS-11	2	2	335,000	472,000
O024 Overseer	BPS-11	3	0	978,000	
P063 Project Assistant	BPS-11	1	1	231,000	389,000
S025 Secretary Union Council	BPS-07	8	8	2,012,000	2,063,000
P036 Plumber	BPS-05	1	1	360,000	340,000
C061 Chowkidar	BPS-01	1	1	158,000	115,000
N004 Naib Qasid	BPS-01	2	2	475,000	472,000
A012 TOTAL ALLOWANCES			<u>4,393,000</u>	<u>3,973,000</u>	<u>5,636,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,393,000</u>	<u>3,973,000</u>	<u>5,636,000</u>
A01202 House Rent Allowance			481,000		480,000
A01203 Conveyance Allowance			441,000		641,000
A01207 Washing Allowance			11,000		11,000
A01208 Dress Allowance			10,000		10,000
A01211 Hill Allowance (Personal Allowance)			14,000		17,000
A01217 Medical Allowance			398,000		398,000
A0122M Ad-hoc Relief Allowance - 2016			480,000		499,000
A0122Y Ad-hoc Relief Allowance - 2017			647,000		680,000
A0123G Ad-hoc Relief Allowance - 2018			647,000		1,428,000
A0123P Ad-hoc Relief Allowance - 2019			1,264,000		1,472,000
A03 TOTAL OPERATING EXPENSES			<u>144,000</u>	<u>144,000</u>	<u>144,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A03303 Electricity			9,000	9,000	9,000
A034 TOTAL OCCUPANCY COSTS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03402 Rent for Office Buildings			40,000	40,000	40,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03805 Travelling Allowance			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
002 Gazetted			29,000	29,000	29,000
003 Non-Gazetted			16,000	16,000	16,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
002 Motorcycle			8,000	8,000	8,000
A039 TOTAL GENERAL			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03901 Stationery			15,000	15,000	15,000
A03970 Others			12,000	12,000	12,000
GRAND TOTAL			<u>11,008,000</u>	<u>10,720,000</u>	<u>12,579,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
HV0059 DISTRICT OFFICE LG&RD HAVELI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			14,862,000	13,693,000	16,174,000
A011 TOTAL PAY	30	30	8,774,000	8,528,000	8,866,000
A01101 PAY OF OFFICERS	3	3	2,218,000	2,308,000	2,413,000
D026 Deputy Director BPS-18	1	1	960,000		1,100,000
A100 Assistant Engineer BPS-17	2	2	1,258,000		1,313,000
A01151 PAY OF OTHER STAFF	27	27	6,556,000	6,220,000	6,453,000
S042 Senior Clerk BPS-14	1	1	443,000		457,000
S124 Sub-Engineer BPS-14	0	2			641,000
D007 Data Entry Operator BPS-12	1	1	362,000		374,000
J016 Junior Clerk BPS-11	2	2	483,000		504,000
O024 Overseer BPS-11	2	0	620,000		
P063 Project Assistant BPS-11	2	2	821,000		853,000
S025 Secretary Union Council BPS-07	8	8	1,558,000		1,616,000
P036 Plumber BPS-05	3	3	791,000		557,000
D128 Driver BPS-04	2	2	488,000		509,000
C061 Chowkidar BPS-01	1	1	143,000		146,000
N004 Naib Qasid BPS-01	5	5	847,000		796,000
A012 TOTAL ALLOWANCES			6,088,000	5,165,000	7,308,000
A012-1 TOTAL REGULAR ALLOWANCES			6,088,000	5,165,000	7,308,000
A01202 House Rent Allowance			683,000		699,000
A01203 Conveyance Allowance			762,000		762,000
A01207 Washing Allowance			11,000		11,000
A01208 Dress Allowance			11,000		11,000
A01211 Hill Allowance (Personal Allowance)			12,000		10,000
A01226 Computer Allowance			9,000		9,000
A01217 Medical Allowance			571,000		571,000
A0122M Ad-hoc Relief Allowance - 2016			631,000		631,000
A0122Y Ad-hoc Relief Allowance - 2017			877,000		887,000
A0123G Ad-hoc Relief Allowance - 2018			877,000		1,862,000
A0123P Ad-hoc Relief Allowance - 2019			1,644,000		1,854,000
A01264 Technical Allowance					1,000
A03 TOTAL OPERATING EXPENSES			216,000	216,000	216,000
A032 TOTAL COMMUNICATION			27,000	27,000	27,000
A03201 Postage & Telegraph			16,000	16,000	16,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03303 Electricity			23,000	23,000	23,000
A038 TOTAL TRANSPORTATION			<u>121,000</u>	<u>121,000</u>	<u>121,000</u>
A03805 Travelling Allowance			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
002 Gazetted			29,000	29,000	29,000
003 Non-Gazetted			16,000	16,000	16,000
A03807 POL			76,000	76,000	76,000
A039 TOTAL GENERAL			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03901 Stationery			18,000	18,000	18,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			23,000	23,000	23,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>64,000</u>	<u>64,000</u>	<u>64,000</u>
A13001 Transport			64,000	64,000	64,000
GRAND TOTAL			<u>15,142,000</u>	<u>13,973,000</u>	<u>16,454,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>PO0068 DISTRICT OFFICE LG&RD RAWALAKOT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>19,522,000</u>	<u>18,657,000</u>	<u>21,939,000</u>
A011 TOTAL PAY	<u>36</u>	<u>36</u>	<u>11,156,000</u>	<u>11,245,000</u>	<u>11,737,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>3,892,000</u>	<u>4,003,000</u>	<u>4,275,000</u>
D026 Deputy Director	BPS-18	1	1	796,000	994,000
A100 Assistant Engineer	BPS-17	3	3	1,659,000	1,880,000
H004 Head Clerk	BPS-16	2	2	873,000	837,000
C103 Community Development Officer	BPS-16	1	1	564,000	564,000
A01151 PAY OF OTHER STAFF	<u>29</u>	<u>29</u>	<u>7,264,000</u>	<u>7,242,000</u>	<u>7,462,000</u>
S042 Senior Clerk	BPS-14	2	2	940,000	968,000
S124 Sub-Engineer	BPS-14	0	2		555,000
D007 Data Entry Operator	BPS-12	1	1	212,000	177,000
P013 Personal Assistant	BPS-12	1	1	432,000	442,000
S010 Sanitation Promoter	BPS-12	2	2	806,000	838,000
J016 Junior Clerk	BPS-11	5	5	1,393,000	1,425,000
O024 Overseer	BPS-11	2	0	502,000	
D128 Driver	BPS-04	6	6	1,236,000	1,267,000
C061 Chowkidar	BPS-01	2	2	264,000	271,000
N004 Naib Qasid	BPS-01	8	8	1,479,000	1,519,000
A012 TOTAL ALLOWANCES			<u>8,366,000</u>	<u>7,412,000</u>	<u>10,202,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,366,000</u>	<u>7,412,000</u>	<u>10,202,000</u>
A01202 House Rent Allowance			1,329,000		1,354,000
A01203 Conveyance Allowance			1,212,000		1,212,000
A01207 Washing Allowance			18,000		18,000
A01208 Dress Allowance			18,000		18,000
A01211 Hill Allowance (Personal Allowance)			19,000		24,000
A01226 Computer Allowance			9,000		9,000
A01217 Medical Allowance			683,000		683,000
A0122M Ad-hoc Relief Allowance - 2016			809,000		833,000
A0122Y Ad-hoc Relief Allowance - 2017			1,116,000		1,174,000
A0123G Ad-hoc Relief Allowance - 2018			1,116,000		2,465,000
A0123P Ad-hoc Relief Allowance - 2019			2,037,000		2,411,000
A01264 Technical Allowance					1,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>585,000</u>	<u>585,000</u>	<u>585,000</u>
A032	TOTAL COMMUNICATION		<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
A03201	Postage & Telegraph		12,000	12,000	12,000
A03202	Telephone & Trunk Call		37,000	37,000	37,000
A033	TOTAL UTILITIES		<u>121,000</u>	<u>121,000</u>	<u>121,000</u>
A03303	Electricity		116,000	116,000	116,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03805	Travelling Allowance		<u>106,000</u>	<u>106,000</u>	<u>106,000</u>
002	Gazetted		48,000	48,000	48,000
003	Non-Gazetted		58,000	58,000	58,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>194,000</u>	<u>194,000</u>	<u>194,000</u>
001	POL		194,000	194,000	194,000
A039	TOTAL GENERAL		<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
A03901	Stationery		41,000	41,000	41,000
A03902	Printing & Publication		7,000	7,000	7,000
A03906	Uniform & Liveries		12,000	12,000	12,000
A03970	Others		55,000	55,000	55,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>182,000</u>	<u>182,000</u>	<u>182,000</u>
A13001	Transport		182,000	182,000	182,000
GRAND TOTAL			<u>20,289,000</u>	<u>19,424,000</u>	<u>22,706,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>PO0069 PROJECT MANAGER RURAL DEVELOPMENT CENTRE RAWALAKOT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>11,371,000</u>	<u>9,917,000</u>	<u>11,533,000</u>
A011 TOTAL PAY	<u>25</u>	<u>25</u>	<u>6,507,000</u>	<u>5,855,000</u>	<u>6,083,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>847,000</u>	<u>847,000</u>	<u>875,000</u>
P066 Project Manager BPS-17	1	1	847,000		875,000
A01151 PAY OF OTHER STAFF	<u>24</u>	<u>24</u>	<u>5,660,000</u>	<u>5,008,000</u>	<u>5,208,000</u>
S042 Senior Clerk BPS-14	1	1	442,000		203,000
S124 Sub-Engineer BPS-14	0	3			648,000
C104 Community Organizer BPS-12	2	2	504,000		815,000
J016 Junior Clerk BPS-11	2	2	354,000		376,000
O024 Overseer BPS-11	3	0	838,000		
P063 Project Assistant BPS-11	1	1	315,000		326,000
S025 Secretary Union Council BPS-07	11	11	2,528,000		2,144,000
P036 Plumber BPS-05	1	1	192,000		198,000
C061 Chowkidar BPS-01	1	1	122,000		125,000
N004 Naib Qasid BPS-01	2	2	365,000		373,000
A012 TOTAL ALLOWANCES			<u>4,864,000</u>	<u>4,062,000</u>	<u>5,450,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,864,000</u>	<u>4,062,000</u>	<u>5,450,000</u>
A01202 House Rent Allowance			681,000		700,000
A01203 Conveyance Allowance			651,000		650,000
A01207 Washing Allowance			5,000		7,000
A01208 Dress Allowance			5,000		7,000
A01211 Hill Allowance (Personal Allowance)			12,000		12,000
A01217 Medical Allowance			467,000		468,000
A0122M Ad-hoc Relief Allowance - 2016			482,000		418,000
A0122Y Ad-hoc Relief Allowance - 2017			651,000		608,000
A0123G Ad-hoc Relief Allowance - 2018			651,000		1,277,000
A0123P Ad-hoc Relief Allowance - 2019			1,259,000		1,303,000
A03 TOTAL OPERATING EXPENSES			<u>138,000</u>	<u>138,000</u>	<u>138,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03303 Electricity			23,000	23,000	23,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03402 Rent for Office Buildings			20,000	20,000	20,000
A038 TOTAL TRANSPORTATION			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03805 Travelling Allowance			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
002 Gazetted			29,000	29,000	29,000
003 Non-Gazetted			16,000	16,000	16,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
002 Motorcycle			8,000	8,000	8,000
A039 TOTAL GENERAL			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03901 Stationery			15,000	15,000	15,000
A03970 Others			12,000	12,000	12,000
GRAND TOTAL			<u>11,509,000</u>	<u>10,055,000</u>	<u>11,671,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
PO0070 PROJECT MANAGER RURAL DEVELOPMENT CENTRE ABBASPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			6,871,000	5,852,000	6,856,000
A011 TOTAL PAY	13	13	4,083,000	3,612,000	3,735,000
A01101 PAY OF OFFICERS	1	1	820,000	818,000	846,000
P066 Project Manager BPS-17	1	1	820,000		846,000
A01151 PAY OF OTHER STAFF	12	12	3,263,000	2,794,000	2,889,000
S042 Senior Clerk BPS-14	1	1	344,000		358,000
S124 Sub-Engineer BPS-14	0	1			272,000
J016 Junior Clerk BPS-11	2	2	450,000		471,000
O024 Overseer BPS-11	1	0	262,000		
P063 Project Assistant BPS-11	1	1	388,000		410,000
S025 Secretary Union Council BPS-07	3	3	1,077,000		626,000
P036 Plumber BPS-05	1	1	258,000		264,000
C061 Chowkidar BPS-01	1	1	177,000		115,000
N004 Naib Qasid BPS-01	2	2	307,000		373,000
A012 TOTAL ALLOWANCES			2,788,000	2,240,000	3,121,000
A012-1 TOTAL REGULAR ALLOWANCES			2,788,000	2,240,000	3,121,000
A01202 House Rent Allowance			291,000		309,000
A01203 Conveyance Allowance			329,000		328,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A01211 Hill Allowance (Personal Allowance)			14,000		10,000
A01217 Medical Allowance			244,000		250,000
A0122M Ad-hoc Relief Allowance - 2016			308,000		268,000
A0122Y Ad-hoc Relief Allowance - 2017			408,000		374,000
A0123G Ad-hoc Relief Allowance - 2018			408,000		784,000
A0123P Ad-hoc Relief Allowance - 2019			776,000		788,000
A03 TOTAL OPERATING EXPENSES			118,000	118,000	118,000
A032 TOTAL COMMUNICATION			15,000	15,000	15,000
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			23,000	23,000	23,000
A03303 Electricity			23,000	23,000	23,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03805 Travelling Allowance			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
002 Gazetted			29,000	29,000	29,000
003 Non-Gazetted			16,000	16,000	16,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
002 Motorcycle			8,000	8,000	8,000
A039 TOTAL GENERAL			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03901 Stationery			15,000	15,000	15,000
A03970 Others			12,000	12,000	12,000
GRAND TOTAL			<u>6,989,000</u>	<u>5,970,000</u>	<u>6,974,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>PO0071 PROJECT MANAGER RURAL DEVELOPMENT CENTRE HAJEERA</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>10,358,000</u>	<u>9,217,000</u>	<u>11,232,000</u>
A011 TOTAL PAY	<u>21</u>	<u>21</u>	<u>6,039,000</u>	<u>5,633,000</u>	<u>6,143,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>627,000</u>	<u>626,000</u>	<u>654,000</u>
P066 Project Manager BPS-17	1	1	627,000		654,000
A01151 PAY OF OTHER STAFF	<u>20</u>	<u>20</u>	<u>5,412,000</u>	<u>5,007,000</u>	<u>5,489,000</u>
S042 Senior Clerk BPS-14	1	1	372,000		382,000
S124 Sub-Engineer BPS-14	0	3			870,000
C104 Community Organizer BPS-12	2	2	838,000		965,000
J016 Junior Clerk BPS-11	2	2	471,000		492,000
O024 Overseer BPS-11	3	0	838,000		
P063 Project Assistant BPS-11	1	1	410,000		399,000
S025 Secretary Union Council BPS-07	7	7	1,644,000		1,695,000
P036 Plumber BPS-05	1	1	288,000		213,000
C061 Chowkidar BPS-01	1	1	153,000		115,000
N004 Naib Qasid BPS-01	2	2	398,000		358,000
A012 TOTAL ALLOWANCES			<u>4,319,000</u>	<u>3,584,000</u>	<u>5,089,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,319,000</u>	<u>3,584,000</u>	<u>5,089,000</u>
A01202 House Rent Allowance			461,000		461,000
A01203 Conveyance Allowance			618,000		558,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A01211 Hill Allowance (Personal Allowance)			17,000		10,000
A01217 Medical Allowance			365,000		382,000
A0122M Ad-hoc Relief Allowance - 2016			464,000		439,000
A0122Y Ad-hoc Relief Allowance - 2017			604,000		614,000
A0123G Ad-hoc Relief Allowance - 2018			604,000		1,290,000
A0123P Ad-hoc Relief Allowance - 2019			1,176,000		1,325,000
A03 TOTAL OPERATING EXPENSES			<u>138,000</u>	<u>138,000</u>	<u>138,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03303 Electricity			23,000	23,000	23,000
A034 TOTAL OCCUPANCY COSTS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03402 Rent for Office Buildings			20,000	20,000	20,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03805 Travelling Allowance			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
002 Gazetted			29,000	29,000	29,000
003 Non-Gazetted			16,000	16,000	16,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
002 Motorcycle			8,000	8,000	8,000
A039 TOTAL GENERAL			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03901 Stationery			15,000	15,000	15,000
A03970 Others			12,000	12,000	12,000
GRAND TOTAL			<u>10,496,000</u>	<u>9,355,000</u>	<u>11,370,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
PO0072 PROJECT MANAGER RURAL DEVELOPMENT CENTRE THORAR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,277,000</u>	<u>6,526,000</u>	<u>7,652,000</u>
A011 TOTAL PAY	<u>13</u>	<u>13</u>	<u>4,310,000</u>	<u>4,038,000</u>	<u>4,176,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>764,000</u>	<u>765,000</u>	<u>792,000</u>
P066 Project Manager	BPS-17	1	1	764,000	792,000
A01151 PAY OF OTHER STAFF	<u>12</u>	<u>12</u>	<u>3,546,000</u>	<u>3,273,000</u>	<u>3,384,000</u>
S042 Senior Clerk	BPS-14	1	1	512,000	203,000
S124 Sub-Engineer	BPS-14	0	2		503,000
C104 Community Organizer	BPS-12	2	2	838,000	792,000
J016 Junior Clerk	BPS-11	1	1	325,000	336,000
O024 Overseer	BPS-11	2	0	523,000	
P063 Project Assistant	BPS-11	1	1	241,000	410,000
S025 Secretary Union Council	BPS-07	2	2	395,000	410,000
P036 Plumber	BPS-05	1	1	282,000	288,000
C061 Chowkidar	BPS-01	1	1	215,000	221,000
N004 Naib Qasid	BPS-01	1	1	215,000	221,000
A012 TOTAL ALLOWANCES			<u>2,967,000</u>	<u>2,488,000</u>	<u>3,476,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,967,000</u>	<u>2,488,000</u>	<u>3,476,000</u>
A01202 House Rent Allowance			306,000		319,000
A01203 Conveyance Allowance			412,000		412,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A01211 Hill Allowance (Personal Allowance)			5,000		7,000
A01217 Medical Allowance			246,000		246,000
A0122M Ad-hoc Relief Allowance - 2016			304,000		302,000
A0122Y Ad-hoc Relief Allowance - 2017			431,000		418,000
A0123G Ad-hoc Relief Allowance - 2018			431,000		877,000
A0123P Ad-hoc Relief Allowance - 2019			824,000		887,000
A03 TOTAL OPERATING EXPENSES			<u>118,000</u>	<u>118,000</u>	<u>118,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03303 Electricity			23,000	23,000	23,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03805	Travelling Allowance		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
002	Gazetted		29,000	29,000	29,000
003	Non-Gazetted		16,000	16,000	16,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
002	Motorcycle		8,000	8,000	8,000
A039	TOTAL GENERAL		<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03901	Stationery		15,000	15,000	15,000
A03970	Others		12,000	12,000	12,000
GRAND TOTAL			<u>7,395,000</u>	<u>6,644,000</u>	<u>7,770,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>SJ0184 DISTRICT OFFICE LG&RD SUDHNOTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>17,147,000</u>	<u>15,637,000</u>	<u>18,505,000</u>
A011 TOTAL PAY	<u>34</u>	<u>34</u>	<u>10,092,000</u>	<u>9,699,000</u>	<u>10,103,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>4,030,000</u>	<u>3,851,000</u>	<u>4,043,000</u>
D026 Deputy Director	BPS-18	1	1	928,000	996,000
A100 Assistant Engineer	BPS-17	2	2	1,368,000	1,313,000
H004 Head Clerk	BPS-16	2	2	1,132,000	1,132,000
C103 Community Development Officer	BPS-16	1	1	602,000	602,000
A01151 PAY OF OTHER STAFF	<u>28</u>	<u>28</u>	<u>6,062,000</u>	<u>5,848,000</u>	<u>6,060,000</u>
S042 Senior Clerk	BPS-14	2	2	858,000	858,000
S124 Sub-Engineer	BPS-14	0	2		398,000
D007 Data Entry Operator	BPS-12	1	1	316,000	362,000
J016 Junior Clerk	BPS-11	4	4	797,000	797,000
O024 Overseer	BPS-11	2	0	536,000	
P063 Project Assistant	BPS-11	1	1	167,000	167,000
S025 Secretary Union Council	BPS-07	6	6	1,461,000	1,461,000
P036 Plumber	BPS-05	1	1	134,000	236,000
D128 Driver	BPS-04	4	4	710,000	710,000
C061 Chowkidar	BPS-01	2	2	293,000	293,000
N004 Naib Qasid	BPS-01	5	5	778,000	778,000
A01152 Personal Pay				12,000	
A012 TOTAL ALLOWANCES			<u>7,055,000</u>	<u>5,938,000</u>	<u>8,402,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,055,000</u>	<u>5,938,000</u>	<u>8,402,000</u>
A01202 House Rent Allowance			823,000		823,000
A01203 Conveyance Allowance			946,000		946,000
A01207 Washing Allowance			13,000		13,000
A01208 Dress Allowance			13,000		13,000
A01211 Hill Allowance (Personal Allowance)			19,000		17,000
A01226 Computer Allowance			9,000		9,000
A01217 Medical Allowance			660,000		657,000
A0122M Ad-hoc Relief Allowance - 2016			737,000		730,000
A0122Y Ad-hoc Relief Allowance - 2017			1,009,000		1,010,000
A0123G Ad-hoc Relief Allowance - 2018			1,009,000		2,122,000
A0123P Ad-hoc Relief Allowance - 2019			1,817,000		2,061,000
A01264 Technical Allowance					1,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>194,000</u>	<u>194,000</u>	<u>194,000</u>
A032	TOTAL COMMUNICATION		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201	Postage & Telegraph		4,000	4,000	4,000
A03202	Telephone & Trunk Call		11,000	11,000	11,000
A033	TOTAL UTILITIES		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03303	Electricity		23,000	23,000	23,000
A038	TOTAL TRANSPORTATION		<u>121,000</u>	<u>121,000</u>	<u>121,000</u>
A03805	Travelling Allowance		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
002	Gazetted		29,000	29,000	29,000
003	Non-Gazetted		16,000	16,000	16,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>76,000</u>	<u>76,000</u>	<u>76,000</u>
001	POL		76,000	76,000	76,000
A039	TOTAL GENERAL		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03901	Stationery		15,000	15,000	15,000
A03906	Uniform & Liveries		8,000	8,000	8,000
A03970	Others		12,000	12,000	12,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>64,000</u>	<u>64,000</u>	<u>64,000</u>
A13001	Transport		64,000	64,000	64,000
GRAND TOTAL			<u>17,405,000</u>	<u>15,895,000</u>	<u>18,763,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>SJ0033 PROJECT MANAGER RURAL DEVELOPMENT CENTRE TRARKHAL</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>9,400,000</u>	<u>9,680,000</u>	<u>10,132,000</u>
A011 TOTAL PAY	<u>19</u>	<u>19</u>	<u>5,416,000</u>	<u>5,064,000</u>	<u>5,394,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>408,000</u>	<u>381,000</u>	<u>408,000</u>
P066 Project Manager	BPS-17	1	1	408,000	408,000
A01151 PAY OF OTHER STAFF	<u>18</u>	<u>18</u>	<u>5,008,000</u>	<u>4,683,000</u>	<u>4,986,000</u>
S124 Sub-Engineer	BPS-16	1	1	420,000	438,000
S042 Senior Clerk	BPS-14	1	1	311,000	321,000
S124 Sub-Engineer	BPS-14	0	1		432,000
C104 Community Organizer	BPS-12	3	3	1,076,000	1,110,000
J016 Junior Clerk	BPS-11	2	2	367,000	377,000
O024 Overseer	BPS-11	1	0	421,000	
P063 Project Assistant	BPS-11	1	1	273,000	273,000
S025 Secretary Union Council	BPS-07	5	5	1,237,000	1,113,000
P036 Plumber	BPS-05	1	1	187,000	198,000
C061 Chowkidar	BPS-01	1	1	258,000	263,000
N004 Naib Qasid	BPS-01	2	2	453,000	456,000
A01152 Personal Pay				5,000	5,000
A012 TOTAL ALLOWANCES			<u>3,984,000</u>	<u>4,616,000</u>	<u>4,738,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,984,000</u>	<u>4,616,000</u>	<u>4,738,000</u>
A01202 House Rent Allowance			430,000		430,000
A01203 Conveyance Allowance			622,000		622,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01211 Hill Allowance (Personal Allowance)			12,000		10,000
A01217 Medical Allowance			361,000		342,000
A0122M Ad-hoc Relief Allowance - 2016			408,000		488,000
A0122Y Ad-hoc Relief Allowance - 2017			542,000		539,000
A0123G Ad-hoc Relief Allowance - 2018			542,000		1,133,000
A0123P Ad-hoc Relief Allowance - 2019			1,063,000		1,170,000
A03 TOTAL OPERATING EXPENSES			<u>118,000</u>	<u>118,000</u>	<u>118,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03303 Electricity			23,000	23,000	23,000
A038 TOTAL TRANSPORTATION			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03805 Travelling Allowance			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
002 Gazetted			29,000	29,000	29,000
003 Non-Gazetted			16,000	16,000	16,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
002 Motorcycle			8,000	8,000	8,000
A039 TOTAL GENERAL			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03901 Stationery			15,000	15,000	15,000
A03970 Others			12,000	12,000	12,000
GRAND TOTAL			<u>9,518,000</u>	<u>9,798,000</u>	<u>10,250,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>KJ0062 DISTRICT OFFICE LG&RD KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>17,413,000</u>	<u>14,860,000</u>	<u>17,545,000</u>
A011 TOTAL PAY	<u>34</u>	<u>34</u>	<u>10,049,000</u>	<u>8,892,000</u>	<u>9,275,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>3,740,000</u>	<u>3,268,000</u>	<u>3,441,000</u>
D026 Deputy Director	BPS-18	1	1	850,000	997,000
A100 Assistant Engineer	BPS-17	3	3	1,721,000	1,638,000
H004 Head Clerk	BPS-16	2	2	530,000	548,000
C103 Community Development Officer	BPS-16	1	1	639,000	258,000
A01151 PAY OF OTHER STAFF	<u>27</u>	<u>27</u>	<u>6,309,000</u>	<u>5,624,000</u>	<u>5,834,000</u>
S124 Sub-Engineer	BPS-16	1	1	402,000	420,000
D124 Draftsman	BPS-14	0	1		168,000
S042 Senior Clerk	BPS-14	2	2	802,000	816,000
D007 Data Entry Operator	BPS-12	1	1	201,000	178,000
P013 Personal Assistant	BPS-12	1	1	201,000	213,000
D124 Draftsman	BPS-11	1	0	432,000	
J016 Junior Clerk	BPS-11	5	5	996,000	1,049,000
P063 Project Assistant	BPS-11	1	1	400,000	168,000
D128 Driver	BPS-04	5	5	1,052,000	1,080,000
C061 Chowkidar	BPS-01	2	2	387,000	395,000
N004 Naib Qasid	BPS-01	8	8	1,436,000	1,347,000
A012 TOTAL ALLOWANCES			<u>7,364,000</u>	<u>5,968,000</u>	<u>8,270,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,364,000</u>	<u>5,968,000</u>	<u>8,270,000</u>
A01202 House Rent Allowance			826,000		868,000
A01203 Conveyance Allowance			1,184,000		1,184,000
A0122N Conveyance Allowance for Disabled Employees			48,000		48,000
A01207 Washing Allowance			31,000		27,000
A01208 Dress Allowance			27,000		27,000
A01211 Hill Allowance (Personal Allowance)			18,000		7,000
A01226 Computer Allowance			9,000		9,000
A01217 Medical Allowance			653,000		664,000
A0122M Ad-hoc Relief Allowance - 2016			735,000		656,000
A0122Y Ad-hoc Relief Allowance - 2017			1,005,000		928,000
A0123G Ad-hoc Relief Allowance - 2018			1,005,000		1,948,000
A0123P Ad-hoc Relief Allowance - 2019			1,823,000		1,903,000
A01264 Technical Allowance					1,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>392,000</u>	<u>392,000</u>	<u>392,000</u>
A032 TOTAL COMMUNICATION			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			21,000	21,000	21,000
A033 TOTAL UTILITIES			<u>67,000</u>	<u>67,000</u>	<u>67,000</u>
A03303 Electricity			64,000	64,000	64,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A038 TOTAL TRANSPORTATION			<u>211,000</u>	<u>211,000</u>	<u>211,000</u>
A03805 Travelling Allowance			<u>67,000</u>	<u>67,000</u>	<u>67,000</u>
002 Gazetted			29,000	29,000	29,000
003 Non-Gazetted			38,000	38,000	38,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>144,000</u>	<u>144,000</u>	<u>144,000</u>
001 POL			144,000	144,000	144,000
A039 TOTAL GENERAL			<u>87,000</u>	<u>87,000</u>	<u>87,000</u>
A03901 Stationery			27,000	27,000	27,000
A03902 Printing & Publication			4,000	4,000	4,000
A03906 Uniform & Liveries			10,000	10,000	10,000
A03970 Others			46,000	46,000	46,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13001 Transport			70,000	70,000	70,000
GRAND TOTAL			<u>17,875,000</u>	<u>15,322,000</u>	<u>18,007,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>KJ0063 PROJECT MANAGER RURAL DEVELOPMENT CENTRE KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>12,147,000</u>	<u>9,971,000</u>	<u>11,752,000</u>
A011 TOTAL PAY	<u>26</u>	<u>26</u>	<u>7,061,000</u>	<u>5,994,000</u>	<u>6,230,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>724,000</u>	<u>380,000</u>	<u>408,000</u>
P066 Project Manager	BPS-17	1	1	724,000	408,000
A01151 PAY OF OTHER STAFF	<u>25</u>	<u>25</u>	<u>6,337,000</u>	<u>5,614,000</u>	<u>5,822,000</u>
S042 Senior Clerk	BPS-14	1	1	414,000	429,000
S124 Sub-Engineer	BPS-14	0	3		619,000
C104 Community Organizer	BPS-12	2	2	677,000	356,000
J016 Junior Clerk	BPS-11	2	2	376,000	398,000
O024 Overseer	BPS-11	3	0	817,000	
P063 Project Assistant	BPS-11	1	1	315,000	168,000
S025 Secretary Union Council	BPS-07	12	12	2,988,000	3,083,000
P036 Plumber	BPS-05	1	1	282,000	289,000
C061 Chowkidar	BPS-01	1	1	193,000	198,000
N004 Naib Qasid	BPS-01	2	2	275,000	282,000
A012 TOTAL ALLOWANCES			<u>5,086,000</u>	<u>3,977,000</u>	<u>5,522,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,086,000</u>	<u>3,977,000</u>	<u>5,522,000</u>
A01202 House Rent Allowance			535,000		556,000
A01203 Conveyance Allowance			734,000		734,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A01211 Hill Allowance (Personal Allowance)			14,000		14,000
A01217 Medical Allowance			475,000		472,000
A0122M Ad-hoc Relief Allowance - 2016			530,000		451,000
A0122Y Ad-hoc Relief Allowance - 2017			706,000		623,000
A0123G Ad-hoc Relief Allowance - 2018			706,000		1,308,000
A0123P Ad-hoc Relief Allowance - 2019			1,376,000		1,354,000
A03 TOTAL OPERATING EXPENSES			<u>118,000</u>	<u>118,000</u>	<u>118,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03303 Electricity			23,000	23,000	23,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03805 Travelling Allowance			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
002 Gazetted			29,000	29,000	29,000
003 Non-Gazetted			16,000	16,000	16,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
002 Motorcycle			8,000	8,000	8,000
A039 TOTAL GENERAL			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03901 Stationery			15,000	15,000	15,000
A03970 Others			12,000	12,000	12,000
GRAND TOTAL			<u>12,265,000</u>	<u>10,089,000</u>	<u>11,870,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
KJ0066 PROJECT MANAGER RURAL DEVELOPMENT CENTRE FATEHPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>11,879,000</u>	<u>10,239,000</u>	<u>12,048,000</u>
A011 TOTAL PAY	<u>23</u>	<u>23</u>	<u>6,937,000</u>	<u>6,280,000</u>	<u>6,498,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>850,000</u>	<u>850,000</u>	<u>877,000</u>
P066 Project Manager BPS-17	1	1	850,000		877,000
A01151 PAY OF OTHER STAFF	<u>22</u>	<u>22</u>	<u>6,087,000</u>	<u>5,430,000</u>	<u>5,621,000</u>
S042 Senior Clerk BPS-14	1	1	415,000		429,000
S124 Sub-Engineer BPS-14	0	3			999,000
C104 Community Organizer BPS-12	2	2	898,000		356,000
J016 Junior Clerk BPS-11	3	3	682,000		714,000
O024 Overseer BPS-11	3	0	1,041,000		
P063 Project Assistant BPS-11	1	1	273,000		284,000
S025 Secretary Union Council BPS-07	8	8	1,807,000		1,850,000
P036 Plumber BPS-05	1	1	346,000		353,000
C061 Chowkidar BPS-01	1	1	280,000		282,000
N004 Naib Qasid BPS-01	2	2	345,000		354,000
A012 TOTAL ALLOWANCES			<u>4,942,000</u>	<u>3,959,000</u>	<u>5,550,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,942,000</u>	<u>3,959,000</u>	<u>5,550,000</u>
A01202 House Rent Allowance			503,000		504,000
A01203 Conveyance Allowance			676,000		676,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A01211 Hill Allowance (Personal Allowance)			24,000		19,000
A01217 Medical Allowance			431,000		431,000
A0122N Conveyance Allowance for Disabled Employees			48,000		24,000
A0122M Ad-hoc Relief Allowance - 2016			517,000		477,000
A0122Y Ad-hoc Relief Allowance - 2017			694,000		650,000
A0123G Ad-hoc Relief Allowance - 2018			694,000		1,365,000
A0123P Ad-hoc Relief Allowance - 2019			1,345,000		1,394,000
A03 TOTAL OPERATING EXPENSES			<u>118,000</u>	<u>118,000</u>	<u>118,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03303 Electricity			23,000	23,000	23,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03805 Travelling Allowance			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
002 Gazetted			29,000	29,000	29,000
003 Non-Gazetted			16,000	16,000	16,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
002 Motorcycle			8,000	8,000	8,000
A039 TOTAL GENERAL			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03901 Stationery			15,000	15,000	15,000
A03970 Others			12,000	12,000	12,000
GRAND TOTAL			<u>11,997,000</u>	<u>10,357,000</u>	<u>12,166,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>KJ0065 PROJECT MANAGER RURAL DEVELOPMENT CENTRE CHARHOI (KOTLI)</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>9,962,000</u>	<u>8,448,000</u>	<u>9,957,000</u>
A011 TOTAL PAY	<u>20</u>	<u>20</u>	<u>5,806,000</u>	<u>5,154,000</u>	<u>5,339,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>905,000</u>	<u>877,000</u>	<u>905,000</u>
P066 Project Manager	BPS-17	1	1	905,000	905,000
A01151 PAY OF OTHER STAFF	<u>19</u>	<u>19</u>	<u>4,901,000</u>	<u>4,277,000</u>	<u>4,434,000</u>
S042 Senior Clerk	BPS-14	1	1	415,000	204,000
S124 Sub-Engineer	BPS-14	0	2		736,000
C104 Community Organizer	BPS-12	2	2	656,000	356,000
S010 Sanitation Promoter	BPS-12	1	1	178,000	190,000
J016 Junior Clerk	BPS-11	2	2	398,000	367,000
O024 Overseer	BPS-11	2	0	494,000	
P063 Project Assistant	BPS-11	1	1	421,000	421,000
S025 Secretary Union Council	BPS-07	6	6	1,607,000	1,410,000
P036 Plumber	BPS-05	1	1	293,000	299,000
C061 Chowkidar	BPS-01	1	1	181,000	186,000
N004 Naib Qasid	BPS-01	2	2	258,000	265,000
A012 TOTAL ALLOWANCES			<u>4,156,000</u>	<u>3,294,000</u>	<u>4,618,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,156,000</u>	<u>3,294,000</u>	<u>4,618,000</u>
A01202 House Rent Allowance			444,000		443,000
A01203 Conveyance Allowance			595,000		595,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A01211 Hill Allowance (Personal Allowance)			12,000		7,000
A01217 Medical Allowance			382,000		379,000
A0122M Ad-hoc Relief Allowance - 2016			435,000		391,000
A0122Y Ad-hoc Relief Allowance - 2017			581,000		534,000
A0123G Ad-hoc Relief Allowance - 2018			581,000		1,121,000
A0123P Ad-hoc Relief Allowance - 2019			1,116,000		1,138,000
A03 TOTAL OPERATING EXPENSES			<u>118,000</u>	<u>118,000</u>	<u>118,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03303 Electricity			23,000	23,000	23,000
A038 TOTAL TRANSPORTATION			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03805 Travelling Allowance			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
002 Gazetted			29,000	29,000	29,000
003 Non-Gazetted			16,000	16,000	16,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
002 Motorcycle			8,000	8,000	8,000
A039 TOTAL GENERAL			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03901 Stationery			15,000	15,000	15,000
A03970 Others			12,000	12,000	12,000
GRAND TOTAL			<u>10,080,000</u>	<u>8,566,000</u>	<u>10,075,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>KJ0064 PROJECT MANAGER RURAL DEVELOPMENT CENTRE KHUIRATTA (KOTLI)</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>9,263,000</u>	<u>8,172,000</u>	<u>9,595,000</u>
A011 TOTAL PAY	<u>19</u>	<u>19</u>	<u>5,361,000</u>	<u>4,938,000</u>	<u>5,123,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>433,000</u>	<u>378,000</u>	<u>406,000</u>
P066 Project Manager	BPS-17	1	1	433,000	406,000
A01151 PAY OF OTHER STAFF	<u>18</u>	<u>18</u>	<u>4,928,000</u>	<u>4,560,000</u>	<u>4,717,000</u>
S042 Senior Clerk	BPS-14	1	1	413,000	428,000
S124 Sub-Engineer	BPS-14	0	3		997,000
C104 Community Organizer	BPS-12	2	2	919,000	677,000
J016 Junior Clerk	BPS-11	2	2	397,000	386,000
O024 Overseer	BPS-11	3	0	849,000	
P063 Project Assistant	BPS-11	1	1	325,000	410,000
S025 Secretary Union Council	BPS-07	5	5	1,357,000	1,168,000
P036 Plumber	BPS-05	1	1	144,000	150,000
C061 Chowkidar	BPS-01	1	1	144,000	121,000
N004 Naib Qasid	BPS-01	2	2	380,000	380,000
A012 TOTAL ALLOWANCES			<u>3,902,000</u>	<u>3,234,000</u>	<u>4,472,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,902,000</u>	<u>3,234,000</u>	<u>4,472,000</u>
A01202 House Rent Allowance			420,000		433,000
A01203 Conveyance Allowance			572,000		597,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A01211 Hill Allowance (Personal Allowance)			11,000		11,000
A01217 Medical Allowance			360,000		346,000
A0122M Ad-hoc Relief Allowance - 2016			406,000		376,000
A0122Y Ad-hoc Relief Allowance - 2017			536,000		512,000
A0123G Ad-hoc Relief Allowance - 2018			536,000		1,076,000
A0123P Ad-hoc Relief Allowance - 2019			1,051,000		1,111,000
A03 TOTAL OPERATING EXPENSES			<u>118,000</u>	<u>118,000</u>	<u>118,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03303 Electricity			23,000	23,000	23,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03805 Travelling Allowance			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
002 Gazetted			29,000	29,000	29,000
003 Non-Gazetted			16,000	16,000	16,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
002 Motorcycle			8,000	8,000	8,000
A039 TOTAL GENERAL			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03901 Stationery			15,000	15,000	15,000
A03970 Others			12,000	12,000	12,000
GRAND TOTAL			<u>9,381,000</u>	<u>8,290,000</u>	<u>9,713,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>KJ0067 PROJECT MANAGER RURAL DEVELOPMENT CENTRE SEHNSA (KOTLI)</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>9,592,000</u>	<u>8,099,000</u>	<u>9,492,000</u>
A011 TOTAL PAY	<u>21</u>	<u>21</u>	<u>5,494,000</u>	<u>4,822,000</u>	<u>5,025,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>406,000</u>	<u>378,000</u>	<u>406,000</u>
P066 Project Manager	BPS-17	1	1	406,000	406,000
A01151 PAY OF OTHER STAFF	<u>20</u>	<u>20</u>	<u>5,088,000</u>	<u>4,444,000</u>	<u>4,619,000</u>
S042 Senior Clerk	BPS-14	1	1	456,000	470,000
S124 Sub-Engineer	BPS-14	0	4		804,000
C104 Community Organizer	BPS-12	2	2	377,000	354,000
S010 Sanitation Promoter	BPS-12	1	1	500,000	511,000
J016 Junior Clerk	BPS-11	2	2	428,000	439,000
O024 Overseer	BPS-11	4	0	1,015,000	
P063 Project Assistant	BPS-11	1	1	484,000	166,000
S025 Secretary Union Council	BPS-07	5	5	1,205,000	1,234,000
P036 Plumber	BPS-05	1	1	138,000	144,000
C061 Chowkidar	BPS-01	1	1	146,000	150,000
N004 Naib Qasid	BPS-01	2	2	339,000	347,000
A012 TOTAL ALLOWANCES			<u>4,098,000</u>	<u>3,277,000</u>	<u>4,467,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,098,000</u>	<u>3,277,000</u>	<u>4,467,000</u>
A01202 House Rent Allowance			472,000		468,000
A01203 Conveyance Allowance			640,000		580,000
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			382,000		382,000
A0122M Ad-hoc Relief Allowance - 2016			410,000		373,000
A0122Y Ad-hoc Relief Allowance - 2017			549,000		503,000
A0123G Ad-hoc Relief Allowance - 2018			549,000		1,055,000
A0123P Ad-hoc Relief Allowance - 2019			1,079,000		1,089,000
A03 TOTAL OPERATING EXPENSES			<u>118,000</u>	<u>118,000</u>	<u>118,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03303 Electricity			23,000	23,000	23,000
A038 TOTAL TRANSPORTATION			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03805 Travelling Allowance			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
002 Gazetted			29,000	29,000	29,000
003 Non-Gazetted			16,000	16,000	16,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
002 Motorcycle			8,000	8,000	8,000
A039 TOTAL GENERAL			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03901 Stationery			15,000	15,000	15,000
A03970 Others			12,000	12,000	12,000
GRAND TOTAL			<u>9,710,000</u>	<u>8,217,000</u>	<u>9,610,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>MJ0070 DISTRICT OFFICE LG&RD MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>20,693,000</u>	<u>19,489,000</u>	<u>22,842,000</u>
A011 TOTAL PAY	<u>36</u>	<u>36</u>	<u>12,065,000</u>	<u>12,041,000</u>	<u>12,450,000</u>
A01101 PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>5,520,000</u>	<u>5,592,000</u>	<u>5,791,000</u>
D026 Deputy Director	BPS-18	1	1	792,000	994,000
A100 Assistant Engineer	BPS-17	3	3	2,184,000	2,266,000
H004 Head Clerk	BPS-16	2	2	1,019,000	1,512,000
C103 Community Development Officer	BPS-16	2	2	1,525,000	1,019,000
A01151 PAY OF OTHER STAFF	<u>28</u>	<u>28</u>	<u>6,545,000</u>	<u>6,449,000</u>	<u>6,659,000</u>
S042 Senior Clerk	BPS-14	2	2	757,000	603,000
S124 Sub-Engineer	BPS-14	0	2		756,000
D007 Data Entry Operator	BPS-12	1	1	292,000	177,000
P013 Personal Assistant	BPS-12	1	1	189,000	188,000
S010 Sanitation Promoter	BPS-12	1	1	179,000	408,000
J016 Junior Clerk	BPS-11	5	5	1,055,000	1,108,000
O024 Overseer	BPS-11	2	0	735,000	
D128 Driver	BPS-04	6	6	1,398,000	1,437,000
C061 Chowkidar	BPS-01	2	2	237,000	240,000
N004 Naib Qasid	BPS-01	8	8	1,703,000	1,742,000
A012 TOTAL ALLOWANCES			<u>8,628,000</u>	<u>7,448,000</u>	<u>10,392,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,628,000</u>	<u>7,448,000</u>	<u>10,392,000</u>
A01202 House Rent Allowance			1,340,000		1,344,000
A01203 Conveyance Allowance			1,001,000		1,001,000
A01207 Washing Allowance			29,000		14,000
A01208 Dress Allowance			18,000		12,000
A01211 Hill Allowance (Personal Allowance)			43,000		38,000
A01226 Computer Allowance			9,000		9,000
A01217 Medical Allowance			720,000		720,000
A0122M Ad-hoc Relief Allowance - 2016			917,000		886,000
A0122Y Ad-hoc Relief Allowance - 2017			1,207,000		1,245,000
A0123G Ad-hoc Relief Allowance - 2018			1,207,000		2,615,000
A0123P Ad-hoc Relief Allowance - 2019			2,137,000		2,507,000
A01264 Technical Allowance					1,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>540,000</u>	<u>540,000</u>	<u>540,000</u>
A032	TOTAL COMMUNICATION		<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
A03201	Postage & Telegraph		12,000	12,000	12,000
A03202	Telephone & Trunk Call		37,000	37,000	37,000
A033	TOTAL UTILITIES		<u>121,000</u>	<u>121,000</u>	<u>121,000</u>
A03303	Electricity		116,000	116,000	116,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A03805	Travelling Allowance		<u>106,000</u>	<u>106,000</u>	<u>106,000</u>
002	Gazetted		48,000	48,000	48,000
003	Non-Gazetted		58,000	58,000	58,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>144,000</u>	<u>144,000</u>	<u>144,000</u>
001	POL		144,000	144,000	144,000
A039	TOTAL GENERAL		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03901	Stationery		41,000	41,000	41,000
A03902	Printing & Publication		10,000	10,000	10,000
A03906	Uniform & Liveries		14,000	14,000	14,000
A03970	Others		55,000	55,000	55,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13001	Transport		70,000	70,000	70,000
GRAND TOTAL			<u>21,303,000</u>	<u>20,099,000</u>	<u>23,452,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>MJ0071 PROJECT MANAGER RURAL DEVELOPMENT CENTRE MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>11,686,000</u>	<u>11,383,000</u>	<u>13,336,000</u>
A011 TOTAL PAY	<u>23</u>	<u>23</u>	<u>6,807,000</u>	<u>7,035,000</u>	<u>7,255,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>792,000</u>	<u>822,000</u>	<u>856,000</u>
P066 Project Manager	BPS-17	1	1	792,000	856,000
A01151 PAY OF OTHER STAFF	<u>22</u>	<u>22</u>	<u>6,015,000</u>	<u>6,213,000</u>	<u>6,399,000</u>
S042 Senior Clerk	BPS-14	1	1	456,000	442,000
S124 Sub-Engineer	BPS-14	0	3		870,000
C104 Community Organizer	BPS-12	2	2	804,000	953,000
J016 Junior Clerk	BPS-11	2	2	492,000	513,000
O024 Overseer	BPS-11	3	0	745,000	
P063 Project Assistant	BPS-11	1	1	399,000	410,000
S025 Secretary Union Council	BPS-07	9	9	2,325,000	2,398,000
P036 Plumber	BPS-05	1	1	265,000	272,000
C061 Chowkidar	BPS-01	1	1	115,000	118,000
N004 Naib Qasid	BPS-01	2	2	414,000	423,000
A012 TOTAL ALLOWANCES			<u>4,879,000</u>	<u>4,348,000</u>	<u>6,081,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,879,000</u>	<u>4,348,000</u>	<u>6,081,000</u>
A01202 House Rent Allowance			573,000		607,000
A01203 Conveyance Allowance			665,000		665,000
A0122N Conveyance Allowance for Disabled Employees			0		24,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A01211 Hill Allowance (Personal Allowance)			12,000		12,000
A01217 Medical Allowance			428,000		428,000
A0122M Ad-hoc Relief Allowance - 2016			509,000		525,000
A0122Y Ad-hoc Relief Allowance - 2017			681,000		726,000
A0123G Ad-hoc Relief Allowance - 2018			681,000		1,524,000
A0123P Ad-hoc Relief Allowance - 2019			1,322,000		1,562,000
A03 TOTAL OPERATING EXPENSES			<u>118,000</u>	<u>118,000</u>	<u>118,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03303 Electricity			23,000	23,000	23,000
A038 TOTAL TRANSPORTATION			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03805 Travelling Allowance			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
002 Gazetted			29,000	29,000	29,000
003 Non-Gazetted			16,000	16,000	16,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
002 Motorcycle			8,000	8,000	8,000
A039 TOTAL GENERAL			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03901 Stationery			15,000	15,000	15,000
A03970 Others			12,000	12,000	12,000
GRAND TOTAL			<u>11,804,000</u>	<u>11,501,000</u>	<u>13,454,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>MJ0072 PROJECT MANAGER RURAL DEVELOPMENT CENTRE AFZALPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>9,334,000</u>	<u>8,204,000</u>	<u>9,770,000</u>
A011 TOTAL PAY	<u>19</u>	<u>19</u>	<u>5,443,000</u>	<u>5,087,000</u>	<u>5,270,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>737,000</u>	<u>737,000</u>	<u>765,000</u>
P066 Project Manager	BPS-17	1	1	737,000	765,000
A01151 PAY OF OTHER STAFF	<u>18</u>	<u>18</u>	<u>4,706,000</u>	<u>4,350,000</u>	<u>4,505,000</u>
S042 Senior Clerk	BPS-14	1	1	372,000	203,000
S124 Sub-Engineer	BPS-14	0	3		901,000
C104 Community Organizer	BPS-12	2	2	850,000	861,000
J016 Junior Clerk	BPS-11	2	2	544,000	566,000
O024 Overseer	BPS-11	3	0	870,000	
P063 Project Assistant	BPS-11	1	1	230,000	240,000
S025 Secretary Union Council	BPS-07	5	5	949,000	985,000
P036 Plumber	BPS-05	1	1	292,000	133,000
C061 Chowkidar	BPS-01	1	1	153,000	161,000
N004 Naib Qasid	BPS-01	2	2	446,000	455,000
A012 TOTAL ALLOWANCES			<u>3,891,000</u>	<u>3,117,000</u>	<u>4,500,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,891,000</u>	<u>3,117,000</u>	<u>4,500,000</u>
A01202 House Rent Allowance			402,000		415,000
A01203 Conveyance Allowance			572,000		572,000
A01207 Washing Allowance			4,000		5,000
A01208 Dress Allowance			4,000		5,000
A01211 Hill Allowance (Personal Allowance)			12,000		7,000
A01217 Medical Allowance			353,000		353,000
A0122M Ad-hoc Relief Allowance - 2016			404,000		380,000
A0122Y Ad-hoc Relief Allowance - 2017			544,000		527,000
A0123G Ad-hoc Relief Allowance - 2018			544,000		1,107,000
A0123P Ad-hoc Relief Allowance - 2019			1,052,000		1,129,000
A03 TOTAL OPERATING EXPENSES			<u>118,000</u>	<u>118,000</u>	<u>118,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03303 Electricity			23,000	23,000	23,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03805 Travelling Allowance			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
002 Gazetted			29,000	29,000	29,000
003 Non-Gazetted			16,000	16,000	16,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
002 Motorcycle			8,000	8,000	8,000
A039 TOTAL GENERAL			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03901 Stationery			15,000	15,000	15,000
A03970 Others			12,000	12,000	12,000
GRAND TOTAL			<u>9,452,000</u>	<u>8,322,000</u>	<u>9,888,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>MJ0073 PROJECT MANAGER RURAL DEVELOPMENT CENTRE DUDYAHL</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>10,003,000</u>	<u>9,673,000</u>	<u>10,014,000</u>
A011 TOTAL PAY	<u>21</u>	<u>21</u>	<u>5,798,000</u>	<u>6,438,000</u>	<u>5,332,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>875,000</u>	<u>822,000</u>	<u>856,000</u>
P066 Project Manager BPS-17	1	1	875,000		856,000
A01151 PAY OF OTHER STAFF	<u>20</u>	<u>20</u>	<u>4,923,000</u>	<u>5,616,000</u>	<u>4,476,000</u>
S042 Senior Clerk BPS-14	1	1	456,000		570,000
S124 Sub-Engineer BPS-14	0	3			542,000
C104 Community Organizer BPS-12	2	2	792,000		354,000
J016 Junior Clerk BPS-11	2	2	481,000		492,000
O024 Overseer BPS-11	3	0	986,000		
P063 Project Assistant BPS-11	1	1	169,000		167,000
S025 Secretary Union Council BPS-07	7	7	1,454,000		1,505,000
P036 Plumber BPS-05	1	1	162,000		312,000
C061 Chowkidar BPS-01	1	1	157,000		160,000
N004 Naib Qasid BPS-01	2	2	266,000		374,000
A012 TOTAL ALLOWANCES			<u>4,205,000</u>	<u>3,235,000</u>	<u>4,682,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,205,000</u>	<u>3,235,000</u>	<u>4,682,000</u>
A01202 House Rent Allowance			461,000		478,000
A01203 Conveyance Allowance			619,000		618,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A01217 Medical Allowance			397,000		404,000
A01211 Hill Allowance (Personal Allowance)			2,000		5,000
A0122M Ad-hoc Relief Allowance - 2016			440,000		375,000
A0122Y Ad-hoc Relief Allowance - 2017			580,000		533,000
A0123G Ad-hoc Relief Allowance - 2018			580,000		1,120,000
A0123P Ad-hoc Relief Allowance - 2019			1,116,000		1,139,000
A03 TOTAL OPERATING EXPENSES			<u>118,000</u>	<u>118,000</u>	<u>118,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03303 Electricity			23,000	23,000	23,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03805 Travelling Allowance			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
002 Gazetted			29,000	29,000	29,000
003 Non-Gazetted			16,000	16,000	16,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
002 Motorcycle			8,000	8,000	8,000
A039 TOTAL GENERAL			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03901 Stationery			15,000	15,000	15,000
A03970 Others			12,000	12,000	12,000
GRAND TOTAL			<u>10,121,000</u>	<u>9,791,000</u>	<u>10,132,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
BB0319 DISTRICT OFFICE LG&RD BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>19,051,000</u>	<u>17,953,000</u>	<u>20,873,000</u>
A011 TOTAL PAY	<u>36</u>	<u>36</u>	<u>11,133,000</u>	<u>10,957,000</u>	<u>11,361,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>3,760,000</u>	<u>4,020,000</u>	<u>4,177,000</u>
D026 Deputy Director	BPS-18	1	1	877,000	928,000
A100 Assistant Engineer	BPS-17	2	2	1,423,000	1,479,000
H004 Head Clerk	BPS-16	2	2	730,000	1,022,000
C103 Community Development Officer	BPS-16	1	1	730,000	748,000
A01151 PAY OF OTHER STAFF	<u>30</u>	<u>30</u>	<u>7,373,000</u>	<u>6,937,000</u>	<u>7,184,000</u>
S124 Sub-Engineer	BPS-16	1	1	456,000	474,000
S042 Senior Clerk	BPS-14	2	2	662,000	409,000
S124 Sub-Engineer	BPS-14	0	1		336,000
D007 Data Entry Operator	BPS-12	1	1	358,000	373,000
S010 Sanitation Promoter	BPS-12	2	2	930,000	954,000
J016 Junior Clerk	BPS-11	4	4	892,000	924,000
O024 Overseer	BPS-11	1	0	284,000	
P063 Project Assistant	BPS-11	1	1	178,000	168,000
S025 Secretary Union Council	BPS-07	6	6	1,439,000	1,476,000
P036 Plumber	BPS-05	1	1	306,000	170,000
D128 Driver	BPS-04	4	4	683,000	718,000
C061 Chowkidar	BPS-01	2	2	268,000	237,000
N004 Naib Qasid	BPS-01	5	5	917,000	945,000
A012 TOTAL ALLOWANCES			<u>7,918,000</u>	<u>6,996,000</u>	<u>9,512,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,918,000</u>	<u>6,996,000</u>	<u>9,512,000</u>
A01202 House Rent Allowance			886,000		893,000
A01203 Conveyance Allowance			1,202,000		1,202,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A01211 Hill Allowance (Personal Allowance)			14,000		10,000
A01226 Computer Allowance			9,000		9,000
A01217 Medical Allowance			694,000		694,000
A0122M Ad-hoc Relief Allowance - 2016			834,000		835,000
A0122Y Ad-hoc Relief Allowance - 2017			1,113,000		1,136,000
A0123G Ad-hoc Relief Allowance - 2018			1,113,000		2,386,000
A0123P Ad-hoc Relief Allowance - 2019			2,039,000		2,332,000
A01264 Technical Allowance					1,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>262,000</u>	<u>262,000</u>	<u>262,000</u>
A032	TOTAL COMMUNICATION		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201	Postage & Telegraph		4,000	4,000	4,000
A03202	Telephone & Trunk Call		11,000	11,000	11,000
A033	TOTAL UTILITIES		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03303	Electricity		23,000	23,000	23,000
A038	TOTAL TRANSPORTATION		<u>189,000</u>	<u>189,000</u>	<u>189,000</u>
A03805	Travelling Allowance		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
002	Gazetted		29,000	29,000	29,000
003	Non-Gazetted		16,000	16,000	16,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>144,000</u>	<u>144,000</u>	<u>144,000</u>
001	POL		144,000	144,000	144,000
A039	TOTAL GENERAL		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03901	Stationery		15,000	15,000	15,000
A03906	Uniform & Liveries		8,000	8,000	8,000
A03970	Others		12,000	12,000	12,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>64,000</u>	<u>64,000</u>	<u>64,000</u>
A13001	Transport		64,000	64,000	64,000
GRAND TOTAL			<u>19,377,000</u>	<u>18,279,000</u>	<u>21,199,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
BB0036 PROJECT MANAGER RURAL DEVELOPMENT CENTRE SAMAHNI (BHIMBER)					
A01 TOTAL EMPLOYEES RELATED EXPENSES			9,537,000	8,831,000	10,086,000
A011 TOTAL PAY	19	19	5,567,000	5,503,000	5,435,000
A01101 PAY OF OFFICERS	1	1	739,000	739,000	767,000
P066 Project Manager BPS-17	1	1	739,000		767,000
A01151 PAY OF OTHER STAFF	18	18	4,828,000	4,764,000	4,668,000
S042 Senior Clerk BPS-14	1	1	429,000		190,000
S124 Sub-Engineer BPS-14	0	3			683,000
C104 Community Organizer BPS-12	2	2	702,000		725,000
J016 Junior Clerk BPS-11	2	2	430,000		451,000
O024 Overseer BPS-11	3	0	693,000		
P063 Project Assistant BPS-11	1	1	495,000		484,000
S025 Secretary Union Council BPS-07	5	5	1,259,000		1,295,000
P036 Plumber BPS-05	1	1	225,000		232,000
C061 Chowkidar BPS-01	1	1	189,000		193,000
N004 Naib Qasid BPS-01	2	2	406,000		415,000
A012 TOTAL ALLOWANCES			3,970,000	3,328,000	4,651,000
A012-1 TOTAL REGULAR ALLOWANCES			3,970,000	3,328,000	4,651,000
A01202 House Rent Allowance			424,000		424,000
A01203 Conveyance Allowance			572,000		572,000
A0122N Conveyance Allowance for Disabled Employees			0		24,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A01211 Hill Allowance (Personal Allowance)			10,000		7,000
A01217 Medical Allowance			353,000		353,000
A0122M Ad-hoc Relief Allowance - 2016			411,000		411,000
A0122Y Ad-hoc Relief Allowance - 2017			557,000		544,000
A0123G Ad-hoc Relief Allowance - 2018			557,000		1,141,000
A0123P Ad-hoc Relief Allowance - 2019			1,076,000		1,165,000
A03 TOTAL OPERATING EXPENSES			118,000	118,000	118,000
A032 TOTAL COMMUNICATION			15,000	15,000	15,000
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			23,000	23,000	23,000
A03303 Electricity			23,000	23,000	23,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03805 Travelling Allowance			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
002 Gazetted			29,000	29,000	29,000
003 Non-Gazetted			16,000	16,000	16,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
002 Motorcycle			8,000	8,000	8,000
A039 TOTAL GENERAL			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03901 Stationery			15,000	15,000	15,000
A03970 Others			12,000	12,000	12,000
GRAND TOTAL			<u>9,655,000</u>	<u>8,949,000</u>	<u>10,204,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
BB0037 PROJECT MANAGER RURAL DEVELOPMENT CENTRE IFTIKHARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			10,905,000	9,936,000	11,578,000
A011 TOTAL PAY	20	20	6,391,000	6,136,000	6,331,000
A01101 PAY OF OFFICERS	1	1	1,031,000	1,031,000	1,066,000
P066 Project Manager BPS-17	1	1	1,031,000		1,066,000
A01151 PAY OF OTHER STAFF	19	19	5,360,000	5,105,000	5,265,000
S042 Senior Clerk BPS-14	1	1	428,000		442,000
S124 Sub-Engineer BPS-14	0	2			620,000
C104 Community Organizer BPS-12	2	2	826,000		759,000
J016 Junior Clerk BPS-11	2	2	451,000		472,000
O024 Overseer BPS-11	2	0	599,000		
P063 Project Assistant BPS-11	1	1	453,000		499,000
S025 Secretary Union Council BPS-07	7	7	1,919,000		1,773,000
P036 Plumber BPS-05	1	1	151,000		157,000
C061 Chowkidar BPS-01	1	1	143,000		146,000
N004 Naib Qasid BPS-01	2	2	390,000		397,000
A012 TOTAL ALLOWANCES			4,514,000	3,800,000	5,247,000
A012-1 TOTAL REGULAR ALLOWANCES			4,514,000	3,800,000	5,247,000
A01202 House Rent Allowance			455,000		459,000
A01203 Conveyance Allowance			584,000		584,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A01211 Hill Allowance (Personal Allowance)			14,000		12,000
A01217 Medical Allowance			387,000		387,000
A01216 Qualification Allowance			60,000		60,000
A0122N Conveyance Allowance for Disabled Employees			24,000		0
A0122M Ad-hoc Relief Allowance - 2016			477,000		455,000
A0122Y Ad-hoc Relief Allowance - 2017			639,000		633,000
A0123G Ad-hoc Relief Allowance - 2018			639,000		1,330,000
A0123P Ad-hoc Relief Allowance - 2019			1,227,000		1,319,000
A03 TOTAL OPERATING EXPENSES			118,000	118,000	118,000
A032 TOTAL COMMUNICATION			15,000	15,000	15,000
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			23,000	23,000	23,000
A03303 Electricity			23,000	23,000	23,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03805 Travelling Allowance			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
002 Gazetted			29,000	29,000	29,000
003 Non-Gazetted			16,000	16,000	16,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
002 Motorcycle			8,000	8,000	8,000
A039 TOTAL GENERAL			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03901 Stationery			15,000	15,000	15,000
A03970 Others			12,000	12,000	12,000
GRAND TOTAL			11,023,000	10,054,000	11,696,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM 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					
018 ADMINISTRATION OF GENERAL PUBLIC SERVICES					
0181 ADMINISTRATION OF GENERAL PUBLIC SERVICES					
018101 VOTER REGISTRATION/ELECTIONS					
<u>MZ0227 ELECTION COMMISSIONER LOCAL BODIES</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,500,000</u>	<u>1,511,000</u>	<u>0</u>
A011 TOTAL PAY	<u>12</u>	<u>0</u>	<u>4,193,000</u>	<u>868,000</u>	<u>0</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>0</u>	<u>2,520,000</u>	<u>435,000</u>	<u>0</u>
E008 Election Commissioner	BPS-19	1	1,244,000		
S129 Superintendent	BPS-17	1	546,000		
H004 Head Clerk	BPS-16	2	730,000		
A01151 PAY OF OTHER STAFF		<u>8</u>	<u>1,673,000</u>	<u>433,000</u>	<u>0</u>
S042 Senior Clerk	BPS-14	1	232,000		
J016 Junior Clerk	BPS-11	1	178,000		
D128 Driver	BPS-04	1	392,000		
N004 Naib Qasid	BPS-01	5	871,000		
A012 TOTAL ALLOWANCES			<u>3,307,000</u>	<u>643,000</u>	<u>0</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,307,000</u>	<u>643,000</u>	<u>0</u>
A01202 House Rent Allowance			612,000		
A01203 Conveyance Allowance			439,000		
A01207 Washing Allowance			9,000		
A01208 Dress Allowance			9,000		
A01211 Hill Allowance (Personal Allowance)			19,000		
A01217 Medical Allowance			278,000		
A0122M Ad-hoc Relief Allowance - 2016			364,000		
A0122Y Ad-hoc Relief Allowance - 2017			419,000		0
A0123G Ad-hoc Relief Allowance - 2018			419,000		0
A0123P Ad-hoc Relief Allowance - 2019			733,000		0
A01224 Entertainment Allowance			6,000		
A03 TOTAL OPERATING EXPENSES			<u>1,219,000</u>	<u>119,000</u>	<u>0</u>
A032 TOTAL COMMUNICATION			<u>48,000</u>	<u>1,000</u>	<u>0</u>
A03201 Postage & Telegraph			6,000		
A03202 Telephone & Trunk Call			42,000	1,000	
A033 TOTAL UTILITIES			<u>105,000</u>	<u>0</u>	<u>0</u>
A03303 Electricity			100,000		
A03304 Hot & Cold Weather Charges			5,000		
A034 TOTAL OCCUPANCY COSTS			<u>540,000</u>	<u>96,000</u>	<u>0</u>
A03402 Rent for Office Buildings			540,000	96,000	

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>357,000</u>	<u>0</u>	<u>0</u>
A03805 Travelling Allowance			<u>169,000</u>	<u>0</u>	<u>0</u>
002 Gazetted			121,000		
003 Non-Gazetted			48,000		
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>188,000</u>	<u>0</u>	<u>0</u>
001 POL			188,000		
A039 TOTAL GENERAL			<u>169,000</u>	<u>22,000</u>	<u>0</u>
A03901 Stationery			93,000	18,000	
A03902 Printing & Publication			6,000		
A03905 Newspapers, Periodicals and Books			15,000		
A03906 Uniform & Liveries			2,000		
A03970 Others			<u>53,000</u>	<u>4,000</u>	<u>0</u>
001 Others			52,000	3,000	
036 Election Local Bodies			1,000	1,000	
A06 TOTAL TRANSFER PAYMENTS			<u>10,000</u>	<u>0</u>	<u>0</u>
A06301 Entertainment Charges			10,000		
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>179,000</u>	<u>0</u>	<u>0</u>
A13001 Transport			173,000		
A13101 Machinery/Equipment			6,000		
GRAND TOTAL			<u>8,908,000</u>	<u>1,630,000</u>	<u>0</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-21	2021-22	2020-21	2020-21	2021-22	
			Rs.	Rs.	Rs.	
<u>SUMMARY LOCAL GOVERNMENT</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>608,856,000</u>	<u>552,245,000</u>	<u>648,564,000</u>	
A011	TOTAL PAY	<u>1,083</u>	<u>1,073</u>	<u>351,914,000</u>	<u>331,908,000</u>	<u>343,748,000</u>
A01101	PAY OF OFFICERS	<u>166</u>	<u>164</u>	<u>118,199,000</u>	<u>112,771,000</u>	<u>118,834,000</u>
A01151	PAY OF OTHER STAFF	<u>917</u>	<u>909</u>	<u>233,715,000</u>	<u>219,137,000</u>	<u>224,914,000</u>
A012	TOTAL ALLOWANCES		<u>256,942,000</u>	<u>220,337,000</u>	<u>304,816,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>256,941,000</u>	<u>220,291,000</u>	<u>304,635,000</u>	
A01201	Senior Post Allowance		30,000	-	45,000	
A01202	House Rent Allowance		32,314,000	-	32,064,000	
A01203	Conveyance Allowance		32,389,000	-	32,560,000	
A01207	Washing Allowance		373,000	-	331,000	
A01208	Dress Allowance		366,000	-	332,000	
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		4,166,000	-	7,960,000	
A01211	Hill Allowance (Personal Allowance)		803,000	-	845,000	
A01216	Qualification Allowance		219,000	-	165,000	
A01217	Medical Allowance		21,401,000	-	21,121,000	
A01224	Entertainment Allowance		68,000	-	69,000	
A01226	Computer Allowance		216,000	-	153,000	
A01228	Orderly Allowance		168,000	-	504,000	
A0122N	Conveyance Allowance for Disabled Employees		120,000	-	120,000	
A0122M	Ad-hoc Relief Allowance - 2016		26,238,000	-	24,658,000	
A0122Y	Ad-hoc Relief Allowance - 2017		35,194,000	-	34,376,000	
A0123E	Executive Allowance		0	-	1,244,000	
A0123G	Ad-hoc Relief Allowance - 2018		35,194,000	-	72,147,000	
A0123P	Ad-hoc Relief Allowance - 2019		64,562,000	-	70,833,000	
A0122S	Utility Allowance		2,640,000	-	4,584,000	
A01233	Unattractive Area Allowance (Karnah Allow)		480,000	-	510,000	
A01264	Technical Allowance		0	-	14,000	
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)		<u>1,000</u>	<u>46,000</u>	<u>181,000</u>	
A01273	Honoraria		1,000	1,000	1,000	
A01277	Contingent Paid Staff		0	45,000	180,000	
A03	TOTAL OPERATING EXPENSES		<u>14,990,000</u>	<u>13,890,000</u>	<u>13,771,000</u>	
A031	TOTAL FEES		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>	
A03102	Legal Fees-		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>	
001	Legal Fees		1,200,000	1,200,000	1,200,000	
A032	TOTAL COMMUNICATION		<u>1,258,000</u>	<u>1,211,000</u>	<u>1,210,000</u>	
A03201	Postage & Telegraph		213,000	207,000	207,000	
A03202	Telephone & Trunk Call		1,045,000	1,004,000	1,003,000	
A033	TOTAL UTILITIES		<u>1,589,000</u>	<u>1,484,000</u>	<u>1,484,000</u>	
A03302	Water		12,000	12,000	12,000	
A03303	Electricity		1,525,000	1,425,000	1,425,000	
A03304	Hot & Cold Weather Charges		52,000	47,000	47,000	

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS			<u>706,000</u>	<u>262,000</u>	<u>166,000</u>
A03402 Rent for Office Buildings			706,000	262,000	166,000
A038 TOTAL TRANSPORTATION			<u>7,660,000</u>	<u>7,303,000</u>	<u>7,303,000</u>
A03805 Travelling Allowance			<u>3,813,000</u>	<u>3,644,000</u>	<u>3,644,000</u>
002 Gazetted			2,482,000	2,361,000	2,361,000
003 Non-Gazetted			1,331,000	1,283,000	1,283,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>3,847,000</u>	<u>3,659,000</u>	<u>3,659,000</u>
001 POL			3,631,000	3,443,000	3,443,000
002 Motorcycle			216,000	216,000	216,000
A039 TOTAL GENERAL			<u>2,577,000</u>	<u>2,430,000</u>	<u>2,408,000</u>
A03901 Stationery			1,263,000	1,188,000	1,170,000
A03902 Printing & Publication			84,000	78,000	78,000
A03905 Newspapers, Periodicals and Books			40,000	25,000	25,000
A03906 Uniform & Liveries			132,000	130,000	130,000
A03970 Others			<u>1,058,000</u>	<u>1,009,000</u>	<u>1,005,000</u>
001 Others			1,057,000	1,008,000	1,005,000
036 Election Local Bodies			1,000	1,000	0
A06 TOTAL TRANSFER PAYMENTS			<u>63,000</u>	<u>53,000</u>	<u>53,000</u>
A06301 Entertainment Charges			63,000	53,000	53,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>3,091,000</u>	<u>2,912,000</u>	<u>2,912,000</u>
A13001 Transport			3,073,000	2,900,000	2,900,000
A13101 Machinery/Equipment			18,000	12,000	12,000
GRAND TOTAL			<u>627,000,000</u>	<u>569,100,000</u>	<u>665,300,000</u>

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

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2020-21	2020-21	2021-22
		Rs.	Rs.	Rs.
MZ0229	SECRETARIAT INDUSTRIES	23,212,000	25,592,000	28,124,000
MZ0230	DIRECTORATE INDUSTRIES, COMMERCE MUZAFFARABAD	31,347,000	28,523,000	239,226,000
MZ0231	INDUSTRIAL ESTATE MUZAFFARABAD	2,526,000	2,657,000	3,035,000
PO0073	INDUSTRIAL ESTATE RAWALAKOT	1,892,000	1,254,000	1,430,000
KJ0068	INDUSTRIAL ESTATE KOTLI	3,998,000	3,486,000	4,135,000
MJ0074	JOINT DIRECTORATE FIELD STAFF INDUSTRIES MIRPUR	8,768,000	8,243,000	9,520,000
MJ0076	INDUSTRIAL ESTATE MIRPUR	16,563,000	15,866,000	17,582,000
MJ0400	NEW INDUSTRIAL AREA MIRPUR	9,653,000	8,190,000	9,383,000
BB0038	INDUSTRIAL ESTATE BHIMBER	6,710,000	6,177,000	7,311,000
MJ0075	DEPUTY REGISTRAR OF COMPANIES MIRPUR	6,207,000	6,216,000	7,107,000
MZ0233	DIRECTORATE (MINERALS)	26,957,000	50,904,000	56,364,000
MZ0232	DIRECTOR LABOUR MUZAFFARABAD	9,452,000	9,191,000	11,986,000
PO0074	LABOUR RAWALAKOT	1,499,000	1,223,000	3,051,000
KJ0069	LABOUR KOTLI	1,188,000	1,314,000	2,001,000
MJ0077	LABOUR MIRPUR	6,828,000	6,164,000	6,945,000
Total		156,800,000	175,000,000	407,200,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
044 MINING & MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
<u>MZ0229 SECRETARIAT INDUSTRIES</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>20,254,000</u>	<u>22,204,000</u>	<u>25,167,000</u>
A011 TOTAL PAY	<u>22</u>	<u>23</u>	<u>10,574,000</u>	<u>9,358,000</u>	<u>10,063,000</u>
A01101 PAY OF OFFICERS	<u>9</u>	<u>10</u>	<u>7,466,000</u>	<u>6,353,000</u>	<u>6,951,000</u>
S012 Secretary	BPS-20	1	1	1,966,000	1,695,000
D059 Deputy Secretary	BPS-18	1	1	701,000	1,046,000
R017 Research Officer	BPS-17	0	1		363,000
S027 Section Officer	BPS-17	2	2	1,888,000	1,060,000
S129 Superintendent	BPS-17	1	1	565,000	640,000
P055 Private Secretary	BPS-17	1	1	765,000	811,000
P013 Personal Assistant	BPS-16	1	1	664,000	609,000
A053 Assistant	BPS-16	2	2	836,000	373,000
A01102 Personal Pay				5,000	324,000
A01103 Special Pay				58,000	3,000
A01105 Qualification Pay				18,000	27,000
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>3,108,000</u>	<u>3,005,000</u>	<u>3,112,000</u>
S026 Section Clerk	BPS-14	3	3	757,000	841,000
S102 Stenographer	BPS-14	2	2	505,000	561,000
M002 Machine Operator	BPS-05	1	1	243,000	255,000
Q006 Qasid	BPS-02	1	1	302,000	307,000
N004 Naib Qasid	BPS-01	6	6	1,301,000	1,148,000
A012 TOTAL ALLOWANCES			<u>9,680,000</u>	<u>12,846,000</u>	<u>15,104,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,679,000</u>	<u>12,146,000</u>	<u>15,103,000</u>
A01201 Senior Post Allowance				15,000	15,000
A01202 House Rent Allowance				1,125,000	1,132,000
A01203 Conveyance Allowance				550,000	814,000
A01207 Washing Allowance				11,000	9,000
A01208 Dress Allowance				11,000	9,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees				1,003,000	2,561,000
A01211 Hill Allowance (Personal Allowance)				17,000	26,000
A01217 Medical Allowance				559,000	506,000
A0122M Ad-hoc Relief Allowance - 2016				789,000	701,000
A0122Y Ad-hoc Relief Allowance - 2017				1,057,000	1,006,000
A0123E Executive Allowance					1,244,000
A0123G Ad-hoc Relief Allowance - 2018				1,057,000	2,113,000
A0123P Ad-hoc Relief Allowance - 2019				1,774,000	1,936,000
A0122S Utility Allowance				1,536,000	2,856,000
A01224 Entertainment Allowance				7,000	7,000
A01228 Orderly Allowance				168,000	168,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)		<u>1,000</u>	<u>700,000</u>	<u>1,000</u>
A01273	Honoraria		1,000	700,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>2,397,000</u>	<u>2,547,000</u>	<u>2,397,000</u>
A031	TOTAL FEES		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A03102	Legal Fees-		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Legal Fees		600,000	600,000	600,000
A032	TOTAL COMMUNICATION		<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
A03201	Postage & Telegraph		10,000	10,000	10,000
A03202	Telephone & Trunk Call		180,000	180,000	180,000
A033	TOTAL UTILITIES		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>1,285,000</u>	<u>1,385,000</u>	<u>1,285,000</u>
A03805	Travelling Allowance		<u>720,000</u>	<u>820,000</u>	<u>720,000</u>
002	Gazetted		480,000	580,000	480,000
003	Non-Gazetted		240,000	240,000	240,000
A03807	POL		565,000	565,000	565,000
A039	TOTAL GENERAL		<u>317,000</u>	<u>367,000</u>	<u>317,000</u>
A03901	Stationery		150,000	170,000	150,000
A03902	Printing & Publication		30,000	30,000	30,000
A03905	Newspapers, Periodicals and Books		15,000	15,000	15,000
A03970	Others		122,000	152,000	122,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>30,000</u>	<u>60,000</u>	<u>30,000</u>
A06301	Entertainment Charges		30,000	60,000	30,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>531,000</u>	<u>781,000</u>	<u>530,000</u>
A13001	Transport		481,000	731,000	480,000
A13101	Machinery/Equipments		50,000	50,000	50,000
GRAND TOTAL			<u>23,212,000</u>	<u>25,592,000</u>	<u>28,124,000</u>

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04	ECONOMIC AFFAIRS				
044	MINING & MANUFACTURING				
0441	MANUFACTURING				
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT				
MZ0230	DIRECTORATE INDUSTRIES, COMMERCE MUZAFFARABAD				
A01	TOTAL EMPLOYEES RELATED EXPENSES		28,391,000	25,567,000	30,093,000
A011	TOTAL PAY		47	47	16,324,000
A01101	PAY OF OFFICERS		12	13	7,495,000
D073	Director	BPS-19	1	1	765,000
D026	Deputy Director	BPS-18	2	2	1,403,000
A091	Assistant Director Statistics	BPS-17	1	1	847,000
R017	Research Officer	BPS-17	2	2	1,032,000
A027	Admin. Officer	BPS-16	1	1	619,000
H004	Head Clerk	BPS-16	2	2	782,000
C105	Calligrapher	BPS-16	3	3	2,038,000
S062	Senior Scale Stenographer	BPS-16	0	1	
A01105	Qualification Pay				9,000
A01151	PAY OF OTHER STAFF		35	34	8,829,000
S042	Senior Clerk	BPS-14	2	2	842,000
S102	Stenographer	BPS-14	3	2	1,410,000
A111	Assistant Industrial Dev. Officer	BPS-11	1	1	483,000
J016	Junior Clerk	BPS-11	5	5	1,340,000
T033	Type Storekeeper	BPS-08	1	1	400,000
C079	Compositor Grade-I	BPS-06	2	2	611,000
M045	Monocaster Attendant	BPS-05	1	1	228,000
D128	Driver	BPS-04	4	4	667,000
D102	Distributor	BPS-03	2	2	320,000
M030	Metal Melter	BPS-03	1	1	130,000
T006	Technical Labour	BPS-03	1	1	202,000
T032	Type Qulee	BPS-03	1	1	126,000
C068	Cleaner	BPS-02	1	1	153,000
C069	Cleaner/Qulee	BPS-02	1	1	232,000
L019	Lathoinker	BPS-02	1	1	197,000
C061	Chowkidar	BPS-01	1	1	122,000
N004	Naib Qasid	BPS-01	6	6	1,231,000
S148	Sweeper	BPS-01	1	1	135,000
A012	TOTAL ALLOWANCES		12,067,000	10,010,000	13,999,000
A012-1	TOTAL REGULAR ALLOWANCES		12,067,000	10,010,000	13,999,000
A01202	House Rent Allowance				1,990,000
A01203	Conveyance Allowance				1,653,000
A01207	Washing Allowance				14,000
A01208	Dress Allowance				14,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM 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 Hill Allowance (Personal Allowance)			41,000		31,000
A01217 Medical Allowance			1,003,000		968,000
A01224 Entertainment Allowance			6,000		6,000
A01270 Other			6,000		6,000
009 Explosive Allowance			6,000		6,000
A0122M Ad-hoc Relief Allowance - 2016			1,214,000		1,189,000
A0122Y Ad-hoc Relief Allowance - 2017			1,632,000		1,609,000
A0123G Ad-hoc Relief Allowance - 2018			1,632,000		3,380,000
A0123P Ad-hoc Relief Allowance - 2019			2,862,000		3,195,000
A03 TOTAL OPERATING EXPENSES			2,421,000	2,421,000	2,421,000
A032 TOTAL COMMUNICATION			181,000	181,000	181,000
A03201 Postage & Telegraph			8,000	8,000	8,000
A03202 Telephone & Trunk Call			173,000	173,000	173,000
A033 TOTAL UTILITIES			321,000	321,000	321,000
A03302 Water			12,000	12,000	12,000
A03303 Electricity			300,000	300,000	300,000
A03304 Hot & Cold Weather Charges			9,000	9,000	9,000
A034 TOTAL OCCUPANCY COSTS			665,000	665,000	665,000
A03402 Rent for Office Buildings			665,000	665,000	665,000
A038 TOTAL TRANSPORTATION			896,000	896,000	896,000
A03805 Travelling Allowance			346,000	346,000	346,000
002 Gazetted			208,000	208,000	208,000
003 Non-Gazetted			138,000	138,000	138,000
A03807 POL			550,000	550,000	550,000
A039 TOTAL GENERAL			358,000	358,000	358,000
A03901 Stationery			150,000	150,000	150,000
A03902 Printing & Publication			128,000	128,000	128,000
A03905 Newspapers, Periodicals and Books			22,000	22,000	22,000
A03906 Uniform & Liveries			8,000	8,000	8,000
A03970 Others			50,000	50,000	50,000
A052 TOTAL GRANTS DOMESTIC			0	0	206,177,000
A05270 To Others			0	0	206,177,000
028 Grant for Improvement of Industrial Infrastructure (One Time)					206,177,000
A06 TOTAL TRANSFER OF PAYMENTS			10,000	10,000	10,000
A06301 Entertainment Charges			10,000	10,000	10,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			525,000	525,000	525,000
A13001 Transport			500,000	500,000	500,000
A13101 Machinery/Equipments			20,000	20,000	20,000
A13201 Furniture			5,000	5,000	5,000
GRAND TOTAL			31,347,000	28,523,000	239,226,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
044 MINING & MANUFACTURING					
0441 MANUFACTURING					
044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT					
<u>MZ0231 INDUSTRIAL ESTATE MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,303,000</u>	<u>2,434,000</u>	<u>2,812,000</u>
A011 TOTAL PAY	<u>5</u>	<u>5</u>	<u>1,276,000</u>	<u>1,441,000</u>	<u>1,491,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>345,000</u>	<u>510,000</u>	<u>528,000</u>
1007 Industrial Development Officer	BPS-16	1	345,000		528,000
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>931,000</u>	<u>931,000</u>	<u>963,000</u>
S042 Senior Clerk	BPS-14	1	442,000		456,000
S124 Sub-Engineer	BPS-14	0			188,000
O024 Overseer	BPS-11	1	177,000		
C061 Chowkidar	BPS-01	1	115,000		118,000
N004 Naib Qasid	BPS-01	1	197,000		201,000
A012 TOTAL ALLOWANCES			<u>1,027,000</u>	<u>993,000</u>	<u>1,321,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,027,000</u>	<u>993,000</u>	<u>1,321,000</u>
A01202 House Rent Allowance			171,000		171,000
A01203 Conveyance Allowance			171,000		171,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A01211 Hill Allowance (Personal Allowance)			2,000		5,000
A01217 Medical Allowance			90,000		90,000
A0122M Ad-hoc Relief Allowance - 2016			91,000		107,000
A0122Y Ad-hoc Relief Allowance - 2017			128,000		149,000
A0123G Ad-hoc Relief Allowance - 2018			128,000		313,000
A0123P Ad-hoc Relief Allowance - 2019			238,000		307,000
A03 TOTAL OPERATING EXPENSES			<u>213,000</u>	<u>213,000</u>	<u>213,000</u>
A032 TOTAL COMMUNICATION			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			21,000	21,000	21,000
A033 TOTAL UTILITIES			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03303 Electricity			50,000	50,000	50,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		89,000	89,000	89,000
A03805	Travelling Allowance		89,000	89,000	89,000
002	Gazetted		73,000	73,000	73,000
003	Non-Gazetted		16,000	16,000	16,000
A039	TOTAL GENERAL		47,000	47,000	47,000
A03901	Stationery		23,000	23,000	23,000
A03902	Printing & Publication		10,000	10,000	10,000
A03970	Others		14,000	14,000	14,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		10,000	10,000	10,000
A13101	Machinery/Equipments		5,000	5,000	5,000
A13201	Furniture		5,000	5,000	5,000
GRAND TOTAL			2,526,000	2,657,000	3,035,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
044 MINING & MANUFACTURING					
0441 MANUFACTURING					
044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT					
PO0073 INDUSTRIAL ESTATE RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			1,800,000	1,162,000	1,338,000
A011 TOTAL PAY	3	3	1,042,000	635,000	667,000
A01101 PAY OF OFFICERS	1	1	630,000	345,000	364,000
I007 Industrial Development Officer BPS-16	1	1	630,000		364,000
A01151 PAY OF OTHER STAFF	2	2	412,000	290,000	303,000
A111 Assistant Industrial Dev. Officer BPS-11	1	1	177,000		188,000
C061 Chowkidar BPS-01	1	1	235,000		115,000
A012 TOTAL ALLOWANCES			758,000	527,000	671,000
A012-1 TOTAL REGULAR ALLOWANCES			758,000	527,000	671,000
A01202 House Rent Allowance			108,000		108,000
A01203 Conveyance Allowance			116,000		116,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01211 Hill Allowance (Personal Allowance)			5,000		5,000
A01217 Medical Allowance			54,000		54,000
A0122M Ad-hoc Relief Allowance - 2016			86,000		45,000
A0122Y Ad-hoc Relief Allowance - 2017			104,000		67,000
A0123G Ad-hoc Relief Allowance - 2018			104,000		140,000
A0123P Ad-hoc Relief Allowance - 2019			177,000		132,000
A03 TOTAL OPERATING EXPENSES			82,000	82,000	82,000
A032 TOTAL COMMUNICATION			2,000	2,000	2,000
A03201 Postage & Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			19,000	19,000	19,000
A03303 Electricity			16,000	16,000	16,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A038 TOTAL TRANSPORTATION			31,000	31,000	31,000
A03805 Travelling Allowance			31,000	31,000	31,000
002 Gazetted			20,000	20,000	20,000
003 Non-Gazetted			11,000	11,000	11,000
A039 TOTAL GENERAL			30,000	30,000	30,000
A03901 Stationery			15,000	15,000	15,000
A03902 Printing & Publication			5,000	5,000	5,000
A03970 Others			10,000	10,000	10,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			10,000	10,000	10,000
A13101 Machinery/Equipments			5,000	5,000	5,000
A13201 Furniture			5,000	5,000	5,000
GRAND TOTAL			1,892,000	1,254,000	1,430,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
044 MINING & MANUFACTURING					
0441 MANUFACTURING					
044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT					
<u>KJ0068 INDUSTRIAL ESTATE KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,798,000</u>	<u>3,286,000</u>	<u>3,935,000</u>
A011 TOTAL PAY	8	8	<u>2,193,000</u>	<u>1,929,000</u>	<u>2,099,000</u>
A01101 PAY OF OFFICERS	1	1	<u>382,000</u>	<u>382,000</u>	<u>400,000</u>
I007 Industrial Development Officer	BPS-16	1	382,000		400,000
A01151 PAY OF OTHER STAFF	7	7	<u>1,811,000</u>	<u>1,547,000</u>	<u>1,699,000</u>
S042 Senior Clerk	BPS-14	1	456,000		315,000
A074 Assistant Development Officer	BPS-11	1	177,000		177,000
J016 Junior Clerk	BPS-11	1	230,000		241,000
T030 Tube Well Operator	BPS-02	1	235,000		239,000
C061 Chowkidar	BPS-01	1	225,000		230,000
C094 Cook	BPS-01	1	221,000		225,000
N004 Naib Qasid	BPS-01	1	267,000		272,000
A012 TOTAL ALLOWANCES			<u>1,605,000</u>	<u>1,357,000</u>	<u>1,836,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,605,000</u>	<u>1,357,000</u>	<u>1,836,000</u>
A01202 House Rent Allowance			172,000		172,000
A01203 Conveyance Allowance			248,000		248,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A01211 Hill Allowance (Personal Allowance)			5,000		2,000
A01217 Medical Allowance			144,000		144,000
A0122M Ad-hoc Relief Allowance - 2016			170,000		165,000
A0122Y Ad-hoc Relief Allowance - 2017			219,000		210,000
A0123G Ad-hoc Relief Allowance - 2018			219,000		441,000
A0123P Ad-hoc Relief Allowance - 2019			420,000		446,000
A03 TOTAL OPERATING EXPENSES			<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
A032 TOTAL COMMUNICATION			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk call			17,000	17,000	17,000
A033 TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03303 Electricity			20,000	20,000	20,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A038 TOTAL TRANSPORTATION			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
002 Gazetted			31,000	31,000	31,000
003 Non-Gazetted			24,000	24,000	24,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
A03901 Stationery			21,000	21,000	21,000
A03902 Printing & Publication			5,000	5,000	5,000
A03970 Others			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
001 Others			28,000	28,000	28,000
037 Tube well Expenses (Non Transferable)			12,000	12,000	12,000
038 Rest Houses.			11,000	11,000	11,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A09701 Furniture / Crockery (Non Transferable)			15,000	15,000	15,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery/Equipments			5,000	5,000	5,000
A13201 Furniture			5,000	5,000	5,000
GRAND TOTAL			<u>3,998,000</u>	<u>3,486,000</u>	<u>4,135,000</u>

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
044 MINING & MANUFACTURING					
0441 MANUFACTURING					
044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT					
<u>MJ0074</u> JOINT DIRECTORATE FIELD STAFF INDUSTRIES MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,834,000</u>	<u>7,309,000</u>	<u>8,586,000</u>
A011 TOTAL PAY	<u>11</u>	<u>11</u>	<u>4,553,000</u>	<u>4,482,000</u>	<u>4,641,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,574,000</u>	<u>2,518,000</u>	<u>2,608,000</u>
J003 Joint Director	BPS-19	1	1	1,063,000	1,097,000
A087 Assistant Director Industry	BPS-17	1	1	820,000	820,000
S129 Superintendent	BPS-17	1	1	682,000	682,000
A01105 Qualification Pay				9,000	9,000
A01151 PAY OF OTHER STAFF	<u>8</u>	<u>8</u>	<u>1,979,000</u>	<u>1,964,000</u>	<u>2,033,000</u>
S042 Senior Clerk	BPS-14	2	2	771,000	801,000
S102 Stenographer	BPS-14	1	1	358,000	371,000
J016 Junior Clerk	BPS-11	1	1	167,000	167,000
C061 Chowkidar	BPS-01	2	2	261,000	264,000
N004 Naib Qasid	BPS-01	2	2	422,000	430,000
A012 TOTAL ALLOWANCES			<u>3,281,000</u>	<u>2,827,000</u>	<u>3,945,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,281,000</u>	<u>2,827,000</u>	<u>3,945,000</u>
A01202 House Rent Allowance				500,000	500,000
A01203 Conveyance Allowance				403,000	402,000
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				292,000	293,000
A0122M Ad-hoc Relief Allowance - 2016				364,000	364,000
A0122Y Ad-hoc Relief Allowance - 2017				455,000	464,000
A0123G Ad-hoc Relief Allowance - 2018				455,000	975,000
A0123P Ad-hoc Relief Allowance - 2019				782,000	917,000
A01224 Entertainment Allowance				6,000	6,000
A03 TOTAL OPERATING EXPENSES			<u>706,000</u>	<u>706,000</u>	<u>706,000</u>
A032 TOTAL COMMUNICATION			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A03201 Postage & Telegraph				5,000	5,000
A03202 Telephone & Trunk Call				49,000	49,000
A033 TOTAL UTILITIES			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A03303 Electricity				100,000	100,000
A03304 Hot & Cold Weather Charges				5,000	5,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>460,000</u>	<u>460,000</u>	<u>460,000</u>
A03805	Travelling Allowance		<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
002	Gazetted		180,000	180,000	180,000
003	Non-Gazetted		60,000	60,000	60,000
A03807	POL		220,000	220,000	220,000
A039	TOTAL GENERAL		<u>87,000</u>	<u>87,000</u>	<u>87,000</u>
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
A03970	Others		25,000	25,000	25,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A06301	Entertainment Charges		8,000	8,000	8,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A13001	Transport		200,000	200,000	200,000
A13101	Machinery/Equipments		10,000	10,000	10,000
A13201	Furniture		10,000	10,000	10,000
GRAND TOTAL			<u>8,768,000</u>	<u>8,243,000</u>	<u>9,520,000</u>

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES	
			2020-21	2020-21	2021-22	
			Rs.	Rs.	Rs.	
04	ECONOMIC AFFAIRS					
044	MINING & MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
MJ0076	INDUSTRIAL ESTATE MIRPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES		9,602,000	8,905,000	10,621,000	
A011	TOTAL PAY		5,264,000	5,227,000	5,486,000	
A01101	PAY OF OFFICERS		1,303,000	1,275,000	1,349,000	
A087	Assistant Director Industry	BPS-17	1	1	406,000	406,000
E025	Estate Engineer (Civil)	BPS-17	1	1	406,000	433,000
H004	Head Clerk	BPS-16	1	1	491,000	510,000
A01151	PAY OF OTHER STAFF		3,961,000	3,952,000	4,137,000	
S042	Senior Clerk	BPS-14	1	1	372,000	386,000
S102	Stenographer	BPS-14	1	1	259,000	273,000
S124	Sub-Engineer	BPS-14	0	1		230,000
J016	Junior Clerk	BPS-11	1	1	198,000	198,000
O024	Overseer	BPS-11	1	0	219,000	
P029	Pipe Fitter	BPS-05	2	2	324,000	324,000
C094	Cook	BPS-04	1	1	298,000	294,000
L033	Lineman	BPS-03	1	1	150,000	155,000
T030	Tube Well Operator	BPS-02	1	1	181,000	235,000
C061	Chowkidar	BPS-01	3	3	403,000	414,000
C094	Cook	BPS-01	1	1	117,000	181,000
G014	Greaser	BPS-01	1	1	207,000	211,000
G017	Gun Man	BPS-01	1	1	230,000	235,000
H027	Helper	BPS-01	1	1	177,000	181,000
N004	Naib Qasid	BPS-01	2	2	483,000	469,000
S148	Sweeper	BPS-01	1	1	122,000	126,000
V002	Valve Man	BPS-01	1	1	221,000	225,000
A012	TOTAL ALLOWANCES		4,338,000	3,678,000	5,135,000	
A012-1	TOTAL REGULAR ALLOWANCES		4,338,000	3,678,000	5,135,000	
A01202	House Rent Allowance				762,000	762,000
A01203	Conveyance Allowance				663,000	663,000
A01207	Washing Allowance				13,000	13,000
A01208	Dress Allowance				13,000	13,000
A01211	Hill Allowance (Personal Allowance)				12,000	12,000
A01217	Medical Allowance				422,000	422,000
A0122M	Ad-hoc Relief Allowance - 2016				413,000	396,000
A0122Y	Ad-hoc Relief Allowance - 2017				526,000	549,000
A0123G	Ad-hoc Relief Allowance - 2018				526,000	1,152,000
A0123P	Ad-hoc Relief Allowance - 2019				988,000	1,153,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>6,861,000</u>	<u>6,861,000</u>	<u>6,861,000</u>
A032 TOTAL COMMUNICATION			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			32,000	32,000	32,000
A033 TOTAL UTILITIES			<u>6,305,000</u>	<u>6,305,000</u>	<u>6,305,000</u>
A03303 Electricity			6,300,000	6,300,000	6,300,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>98,000</u>	<u>98,000</u>	<u>98,000</u>
A03805 Travelling Allowance			<u>83,000</u>	<u>83,000</u>	<u>83,000</u>
002 Gazetted			48,000	48,000	48,000
003 Non-Gazetted			35,000	35,000	35,000
A03807 POL			15,000	15,000	15,000
A039 TOTAL GENERAL			<u>424,000</u>	<u>424,000</u>	<u>424,000</u>
A03901 Stationery			50,000	50,000	50,000
A03902 Printing & Publication			10,000	10,000	10,000
A03970 Others			<u>364,000</u>	<u>364,000</u>	<u>364,000</u>
001 Others			14,000	14,000	14,000
037 Tube well Expenses (Non Transferable)			250,000	250,000	250,000
038 Rest Houses.			100,000	100,000	100,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A09701 Furniture / Crockery (Non Transferable)			70,000	70,000	70,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13001 Transport			13,000	13,000	13,000
A13101 Machinery/Equipments			11,000	11,000	11,000
A13201 Furniture			5,000	5,000	5,000
A13301 Building / Roads (Non Transferable)			1,000	1,000	1,000
GRAND TOTAL			<u>16,563,000</u>	<u>15,866,000</u>	<u>17,582,000</u>

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
044 MINING & MANUFACTURING					
0441 MANUFACTURING					
044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT					
<u>MJ0400 NEW INDUSTRIAL AREA MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,778,000</u>	<u>4,315,000</u>	<u>5,508,000</u>
A011 TOTAL PAY	<u>10</u>	<u>9</u>	<u>3,380,000</u>	<u>2,620,000</u>	<u>2,917,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,132,000</u>	<u>994,000</u>	<u>1,028,000</u>
D026 Deputy Director	BPS-18	1	1,132,000		1,028,000
A01151 PAY OF OTHER STAFF	<u>9</u>	<u>8</u>	<u>2,248,000</u>	<u>1,626,000</u>	<u>1,889,000</u>
S102 Stenographer	BPS-14	1	470,000		484,000
J016 Junior Clerk	BPS-11	1	283,000		209,000
S190 Sales Assistant	BPS-09	2	640,000		318,000
D128 Driver	BPS-04	1	222,000		228,000
T030 Tube Well Operator	BPS-02	2	335,000		345,000
C061 Chowkidar	BPS-01	1	125,000		128,000
N004 Naib Qasid	BPS-01	1	173,000		177,000
A012 TOTAL ALLOWANCES			<u>2,398,000</u>	<u>1,695,000</u>	<u>2,591,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,398,000</u>	<u>1,695,000</u>	<u>2,591,000</u>
A01202 House Rent Allowance			343,000		342,000
A01203 Conveyance Allowance			284,000		284,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A01211 Hill Allowance (Personal Allowance)			7,000		5,000
A01217 Medical Allowance			212,000		212,000
A0122M Ad-hoc Relief Allowance - 2016			249,000		234,000
A0122Y Ad-hoc Relief Allowance - 2017			338,000		292,000
A0123G Ad-hoc Relief Allowance - 2018			338,000		613,000
A0123P Ad-hoc Relief Allowance - 2019			619,000		601,000
A03 TOTAL OPERATING EXPENSES			<u>3,725,000</u>	<u>3,725,000</u>	<u>3,725,000</u>
A032 TOTAL COMMUNICATION			<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			42,000	42,000	42,000
A033 TOTAL UTILITIES			<u>3,005,000</u>	<u>3,005,000</u>	<u>3,005,000</u>
A03303 Electricity			3,000,000	3,000,000	3,000,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>283,000</u>	<u>283,000</u>	<u>283,000</u>
A03805 Travelling Allowance			<u>118,000</u>	<u>118,000</u>	<u>118,000</u>
002 Gazetted			70,000	70,000	70,000
003 Non-Gazetted			48,000	48,000	48,000
A03807 POL			165,000	165,000	165,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>390,000</u>	<u>390,000</u>	<u>390,000</u>
A03901 Stationery			38,000	38,000	38,000
A03902 Printing & Publication			5,000	5,000	5,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			<u>345,000</u>	<u>345,000</u>	<u>345,000</u>
001 Others			45,000	45,000	45,000
037 Tube well Expenses (Non Transferable)			300,000	300,000	300,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13001 Transport			115,000	115,000	115,000
A13101 Machinery/Equipments			25,000	25,000	25,000
A13201 Furniture			10,000	10,000	10,000
GRAND TOTAL			<u>9,653,000</u>	<u>8,190,000</u>	<u>9,383,000</u>

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
044 MINING & MANUFACTURING					
0441 MANUFACTURING					
044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT					
BB0038 INDUSTRIAL ESTATE BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			6,261,000	5,728,000	6,862,000
A011 TOTAL PAY	13	13	3,568,000	3,485,000	3,653,000
A01101 PAY OF OFFICERS	2	2	916,000	888,000	934,000
A075 Assistant Director	BPS-17	1	1	406,000	406,000
H004 Head Clerk	BPS-16	1	1	510,000	528,000
A01151 PAY OF OTHER STAFF	11	11	2,652,000	2,597,000	2,719,000
S042 Senior Clerk	BPS-14	1	1	372,000	386,000
S102 Stenographer	BPS-14	1	1	484,000	498,000
P029 Pipe Fitter	BPS-05	1	1	204,000	210,000
T030 Tube Well Operator	BPS-02	1	1	165,000	169,000
C061 Chowkidar	BPS-01	2	2	250,000	257,000
C094 Cook	BPS-01	1	1	285,000	290,000
N004 Naib Qasid	BPS-01	3	3	657,000	670,000
S148 Sweeper	BPS-01	1	1	235,000	239,000
A012 TOTAL ALLOWANCES			2,693,000	2,243,000	3,209,000
A012-1 TOTAL REGULAR ALLOWANCES			2,693,000	2,243,000	3,209,000
A01202 House Rent Allowance			290,000		290,000
A01203 Conveyance Allowance			383,000		383,000
A01207 Washing Allowance			11,000		11,000
A01208 Dress Allowance			11,000		11,000
A01211 Hill Allowance (Personal Allowance)			10,000		10,000
A01217 Medical Allowance			247,000		247,000
A0122M Ad-hoc Relief Allowance - 2016			359,000		359,000
A0122Y Ad-hoc Relief Allowance - 2017			357,000		365,000
A0123G Ad-hoc Relief Allowance - 2018			357,000		767,000
A0123P Ad-hoc Relief Allowance - 2019			668,000		766,000
A03 TOTAL OPERATING EXPENSES			413,000	413,000	413,000
A032 TOTAL COMMUNICATION			29,000	29,000	29,000
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			26,000	26,000	26,000
A033 TOTAL UTILITIES			172,000	172,000	172,000
A03303 Electricity			167,000	167,000	167,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			59,000	59,000	59,000
A03805 Travelling Allowance			59,000	59,000	59,000
002 Gazetted			35,000	35,000	35,000
003 Non-Gazetted			24,000	24,000	24,000
A039 TOTAL GENERAL			153,000	153,000	153,000
A03901 Stationery			30,000	30,000	30,000
A03902 Printing & Publication			5,000	5,000	5,000
A03970 Others			118,000	118,000	118,000
001 Others			28,000	28,000	28,000
037 Tube well Expenses (Non Transferable)			60,000	60,000	60,000
038 Rest Houses.			30,000	30,000	30,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			25,000	25,000	25,000
A09701 Furniture / Crockery (Non Transferable)			25,000	25,000	25,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			11,000	11,000	11,000
A13101 Machinery/Equipments			5,000	5,000	5,000
A13201 Furniture			5,000	5,000	5,000
A13301 Building / Roads (Non Transferable)			1,000	1,000	1,000
GRAND TOTAL			6,710,000	6,177,000	7,311,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES	
				2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.	
04	ECONOMIC AFFAIRS					
044	MINING & MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
MJ0075	DEPUTY REGISTRAR OF COMPANIES MIRPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES		5,686,000	5,695,000	6,586,000	
A011	TOTAL PAY		3,350,000	3,527,000	3,640,000	
A01101	PAY OF OFFICERS		1,695,000	1,869,000	1,931,000	
D058	Deputy Registrar Companies	BPS-18	1	1	958,000	1,166,000
I015	Inspector of Companies	BPS-16	1	1	737,000	765,000
A01151	PAY OF OTHER STAFF		1,655,000	1,658,000	1,709,000	
S042	Senior Clerk	BPS-14	1	1	316,000	330,000
S102	Stenographer	BPS-14	1	1	512,000	526,000
J016	Junior Clerk	BPS-11	1	1	188,000	177,000
N004	Naib Qasid	BPS-01	3	3	639,000	676,000
A012	TOTAL ALLOWANCES		2,336,000	2,168,000	2,946,000	
A012-1	TOTAL REGULAR ALLOWANCES		2,336,000	2,168,000	2,946,000	
A01202	House Rent Allowance				348,000	348,000
A01203	Conveyance Allowance				287,000	287,000
A01207	Washing Allowance				5,000	5,000
A01208	Dress Allowance				5,000	5,000
A01211	Hill Allowance (Personal Allowance)				7,000	7,000
A01217	Medical Allowance				179,000	179,000
A0122M	Ad-hoc Relief Allowance - 2016				250,000	263,000
A0122Y	Ad-hoc Relief Allowance - 2017				335,000	364,000
A0123G	Ad-hoc Relief Allowance - 2018				335,000	764,000
A0123P	Ad-hoc Relief Allowance - 2019				585,000	724,000
A03	TOTAL OPERATING EXPENSES		374,000	374,000	374,000	
A032	TOTAL COMMUNICATION		41,000	41,000	41,000	
A03201	Postage & Telegraph				3,000	3,000
A03202	Telephone & Trunk Call				38,000	38,000
A033	TOTAL UTILITIES		53,000	53,000	53,000	
A03303	Electricity				50,000	50,000
A03304	Hot & Cold Weather Charges				3,000	3,000
A038	TOTAL TRANSPORTATION		232,000	232,000	232,000	
A03805	Travelling Allowance		71,000	71,000	71,000	
002	Gazetted				47,000	47,000
003	Non-Gazetted				24,000	24,000
A03807	POL				161,000	161,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A03901 Stationery			20,000	20,000	20,000
A03902 Printing & Publication			5,000	5,000	5,000
A03905 Newspapers, Periodicals and Books			8,000	8,000	8,000
A03970 Others			15,000	15,000	15,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>147,000</u>	<u>147,000</u>	<u>147,000</u>
A13001 Transport			137,000	137,000	137,000
A13101 Machinery/Equipments			5,000	5,000	5,000
A13201 Furniture			5,000	5,000	5,000
GRAND TOTAL			<u>6,207,000</u>	<u>6,216,000</u>	<u>7,107,000</u>

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
				Rs.	Rs.
04 ECONOMIC AFFAIRS					
044 MINING & MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUEL					
MZ0233 DIRECTORATE (MINERALS)					
A01 TOTAL EMPLOYEES RELATED EXPENSES			25,535,000	47,854,000	53,388,000
A011 TOTAL PAY	41	83	14,876,000	22,824,000	28,619,000
A01101 PAY OF OFFICERS	8	23	5,369,000	5,031,000	14,185,000
D226 Director General (Mineral Resources) BPS-20	0	1			1,402,000
D073 Director BPS-19	1	1	1,317,000		1,354,000
D227 Director (Exp & Resource Mapping) BPS-19	0	1			711,000
D026 Deputy Director BPS-18	1	1	618,000		655,000
D228 Deputy Director (Admin/Finance) BPS-18	0	1			1,135,000
D229 Deputy Director (Mineral/Exploration) BPS-18	0	1			652,000
A075 Assistant Director BPS-17	2	2	1,589,000		1,037,000
A237 Assistant Director (Mineral/Exploration) BPS-17	0	3			1,638,000
A238 Assistant Director (Mining) BPS-17	0	1			546,000
S129 Superintendent BPS-17	1	1	657,000		725,000
H004 Head Clerk BPS-16	1	4	388,000		1,698,000
T076 Taxation Officer BPS-16	1	1	380,000		383,000
A227 Assistant Parokar BPS-16	0	1			347,000
M038 Mineral Development Officer BPS-16	1	1	420,000		311,000
S223 Survey/Drawing Officer BPS-16	0	1			493,000
S062 Senior Scale Stenographer BPS-16	0	2			996,000
A01105 Qualification Pay					102,000
A01151 PAY OF OTHER STAFF	33	60	9,507,000	17,793,000	14,434,000
A130 Assistant Security Officer BPS-14	0	2			592,000
D124 Draftsman BPS-14	0	1			326,000
M015 Mechanic BPS-14	0	1			317,000
S042 Senior Clerk BPS-14	1	2	489,000		792,000
S102 Stenographer BPS-14	2	1	760,000		289,000
D007 Data Entry Operator BPS-12	1	1	201,000		213,000
F014 Field Officer BPS-11	1	1	263,000		273,000
J016 Junior Clerk BPS-11	4	6	1,103,000		1,537,000
R022 Royalty Inspector BPS-11	2	2	513,000		584,000
S146 Surveyor BPS-11	1	1	443,000		455,000
S113 Storekeeper BPS-09	1	1	288,000		173,000
F012 Field Inspector BPS-08	5	5	1,915,000		1,959,000
F016 Field Supervisor BPS-07	2	2	572,000		593,000
D128 Driver BPS-04	2	8	624,000		1,721,000
G017 Gun Man BPS-02	1	1	153,000		158,000
Q006 Qasid BPS-02	0	1			286,000
C061 Chowkidar BPS-01	0	3			527,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
F040	Field Attendant	BPS-01	0	2	388,000
J002	Jareeb Kash	BPS-01	1	1	226,000
M039	Mining Guard	BPS-01	2	2	362,000
N004	Naib Qasid	BPS-01	6	13	2,252,000
S031	Security Guard	BPS-01	0	3	411,000
W012	Watcher	BPS-01	1	0	258,000
A012	TOTAL ALLOWANCES				<u>24,769,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,769,000</u>
A01201	Senior Post Allowance				15,000
A01202	House Rent Allowance			1,601,000	3,255,000
A01203	Conveyance Allowance			1,369,000	2,830,000
A01207	Washing Allowance			14,000	14,000
A01208	Dress Allowance			11,000	11,000
A01211	Hill Allowance (Personal Allowance)			38,000	53,000
A01226	Computer Allowance			9,000	9,000
A01217	Medical Allowance			818,000	1,692,000
A0122M	Ad-hoc Relief Allowance - 2016			1,134,000	2,066,000
A0122Y	Ad-hoc Relief Allowance - 2017			1,488,000	2,862,000
A0123G	Ad-hoc Relief Allowance - 2018			1,488,000	6,010,000
A0123P	Ad-hoc Relief Allowance - 2019			2,635,000	5,729,000
A0120D	Integrated Allowance				36,000
A01224	Entertainment Allowance			6,000	19,000
A01228	Orderly Allowance				168,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)				<u>0</u>
A01277	Contingent Paid Staff			48,000	
A03	TOTAL OPERATING EXPENSES				<u>2,191,000</u>
A032	TOTAL COMMUNICATION				<u>127,000</u>
A03201	Postage & Telegraph			6,000	22,000
A03202	Telephone & Trunk Call			105,000	105,000
A033	TOTAL UTILITIES				<u>38,000</u>
A03302	Water				3,000
A03304	Hot & Cold Weather Charges			5,000	35,000
A038	TOTAL TRANSPORTATION				<u>1,262,000</u>
A03805	Travelling Allowance				<u>626,000</u>
002	Gazetted			184,000	384,000
003	Non-Gazetted			92,000	242,000
A03807	POL			436,000	636,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>219,000</u>	<u>764,000</u>	<u>764,000</u>
A03901 Stationery			104,000	154,000	154,000
A03902 Printing & Publication			22,000	72,000	72,000
A03905 Newspapers, Periodicals and Books			15,000	20,000	20,000
A03906 Uniform & Liveries			4,000	19,000	19,000
A03970 Others			<u>74,000</u>	<u>499,000</u>	<u>499,000</u>
01 Others			74,000	149,000	149,000
073 Exploration Mineral Deposit				150,000	150,000
074 Field Camping				200,000	200,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A06301 Entertainment Charges			10,000	20,000	20,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>365,000</u>	<u>765,000</u>	<u>765,000</u>
A13001 Transport			365,000	665,000	665,000
A13101 Machinery/Equipments				100,000	100,000
GRAND TOTAL			<u>26,957,000</u>	<u>50,904,000</u>	<u>56,364,000</u>

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS & MEASURES					
<u>MZ0232 DIRECTOR LABOUR MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>8,681,000</u>	<u>7,902,000</u>	<u>10,771,000</u>
A011 TOTAL PAY	<u>13</u>	<u>16</u>	<u>4,983,000</u>	<u>4,672,000</u>	<u>5,559,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>7</u>	<u>2,853,000</u>	<u>3,120,000</u>	<u>3,749,000</u>
D176 Director Labour	BPS-19	1	1	1,354,000	1,391,000
D026 Deputy Director	BPS-18	1	1	750,000	652,000
A075 Assistant Director	BPS-17	0	1		406,000
H004 Head Clerk	BPS-16	1	1	402,000	420,000
I017 Inspector Weight & Measure	BPS-16	1	1	347,000	365,000
S062 Senior Scale Stenographer	BPS-16	0	2		515,000
A01151 PAY OF OTHER STAFF	<u>9</u>	<u>9</u>	<u>2,130,000</u>	<u>1,552,000</u>	<u>1,810,000</u>
S042 Senior Clerk	BPS-14	0	1		215,000
S102 Stenographer	BPS-14	1	0	401,000	
J016 Junior Clerk	BPS-11	2	2	599,000	620,000
C061 Chowkidar	BPS-01	1	1	115,000	115,000
N004 Naib Qasid	BPS-01	5	5	1,015,000	860,000
A012 TOTAL ALLOWANCES			<u>3,698,000</u>	<u>3,230,000</u>	<u>5,212,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,698,000</u>	<u>3,230,000</u>	<u>4,672,000</u>
A01202 House Rent Allowance			618,000		615,000
A01203 Conveyance Allowance			351,000		411,000
A01207 Washing Allowance			11,000		9,000
A01208 Dress Allowance			11,000		9,000
A01211 Hill Allowance (Personal Allowance)			18,000		5,000
A01217 Medical Allowance			458,000		480,000
A0122M Ad-hoc Relief Allowance - 2016			373,000		341,000
A0122Y Ad-hoc Relief Allowance - 2017			498,000		556,000
A0123G Ad-hoc Relief Allowance - 2018			498,000		1,167,000
A0123P Ad-hoc Relief Allowance - 2019			856,000		1,073,000
A01224 Entertainment Allowance			6,000		6,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)			<u>0</u>	<u>0</u>	<u>540,000</u>
A01277 Contingent Paid Staff					540,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>593,000</u>	<u>1,111,000</u>	<u>1,037,000</u>
A032	TOTAL COMMUNICATION		<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
A03201	Postage & Telegraph		5,000	5,000	5,000
A03202	Telephone & Trunk Call		42,000	42,000	42,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity		45,000	45,000	45,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>0</u>	<u>518,000</u>	<u>444,000</u>
A03402	Rent for Office Buildings			518,000	444,000
A038	TOTAL TRANSPORTATION		<u>376,000</u>	<u>376,000</u>	<u>376,000</u>
A03805	Travelling Allowance		<u>168,000</u>	<u>168,000</u>	<u>168,000</u>
002	Gazetted		120,000	120,000	120,000
003	Non-Gazetted		48,000	48,000	48,000
A03807	POL		208,000	208,000	208,000
A039	TOTAL GENERAL		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03901	Stationery		45,000	45,000	45,000
A03902	Printing & Publication		10,000	10,000	10,000
A03905	Newspapers, Periodicals and Books		8,000	8,000	8,000
A03929	Equipment of Weight & Measurement		20,000	20,000	20,000
A03970	Others		37,000	37,000	37,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A06301	Entertainment Charges		10,000	10,000	10,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>168,000</u>	<u>168,000</u>	<u>168,000</u>
A13001	Transport		168,000	168,000	168,000
GRAND TOTAL			<u>9,452,000</u>	<u>9,191,000</u>	<u>11,986,000</u>

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS & MEASURES					
PO0074 LABOUR RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			1,400,000	1,124,000	2,952,000
A011 TOTAL PAY	3	6	773,000	611,000	1,380,000
A01101 PAY OF OFFICERS	1	2	400,000	238,000	662,000
A075 Assistant Director BPS-17	0	1			406,000
I017 Inspector Weight & Measure BPS-16	1	1	400,000		256,000
A01151 PAY OF OTHER STAFF	2	4	373,000	373,000	718,000
S042 Senior Clerk BPS-14	0	1			180,000
D007 Data Entry Operator BPS-12	0	1			150,000
J016 Junior Clerk BPS-11	1	1	241,000		252,000
N004 Naib Qasid BPS-01	1	1	132,000		136,000
A012 TOTAL ALLOWANCES			627,000	513,000	1,572,000
A012-1 TOTAL REGULAR ALLOWANCES			627,000	513,000	1,032,000
A01202 House Rent Allowance			106,000		107,000
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			58,000		46,000
A0122Y Ad-hoc Relief Allowance - 2017			77,000		138,000
A0123G Ad-hoc Relief Allowance - 2018			77,000		290,000
A0123P Ad-hoc Relief Allowance - 2019			135,000		277,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)			0	0	540,000
A01277 Contingent Paid Staff					540,000
A03 TOTAL OPERATING EXPENSES			99,000	99,000	99,000
A032 TOTAL COMMUNICATION			2,000	2,000	2,000
A03201 Postage & Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			57,000	57,000	57,000
A03303 Electricity			55,000	55,000	55,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRANSPORTATION			22,000	22,000	22,000
A03805 Travelling Allowance			22,000	22,000	22,000
002 Gazetted			16,000	16,000	16,000
003 Non-Gazetted			6,000	6,000	6,000
A039 TOTAL GENERAL			18,000	18,000	18,000
A03901 Stationery			8,000	8,000	8,000
A03902 Printing & Publication			5,000	5,000	5,000
A03970 Others			5,000	5,000	5,000
GRAND TOTAL			1,499,000	1,223,000	3,051,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS & MEASURES					
KJ0069 LABOUR KOTLI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			1,082,000	1,208,000	1,895,000
A011 TOTAL PAY	3	4	578,000	706,000	1,056,000
A01101 PAY OF OFFICERS	1	1	274,000	402,000	420,000
I017 Inspector Weight & Measure BPS-16	1	1	274,000		420,000
A01151 PAY OF OTHER STAFF	2	3	304,000	304,000	636,000
J016 Junior Clerk BPS-11	1	1	189,000		199,000
S190 Sales Assistant BPS-09	0	1			318,000
N004 Naib Qasid BPS-01	1	1	115,000		119,000
A012 TOTAL ALLOWANCES			504,000	502,000	839,000
A012-1 TOTAL REGULAR ALLOWANCES			504,000	502,000	839,000
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			41,000		50,000
A0122Y Ad-hoc Relief Allowance - 2017			58,000		106,000
A0123G Ad-hoc Relief Allowance - 2018			58,000		222,000
A0123P Ad-hoc Relief Allowance - 2019			102,000		216,000
A03 TOTAL OPERATING EXPENSES			106,000	106,000	106,000
A032 TOTAL COMMUNICATION			13,000	13,000	13,000
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			46,000	46,000	46,000
A03303 Electricity			41,000	41,000	41,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			22,000	22,000	22,000
A03805 Travelling Allowance			22,000	22,000	22,000
002 Gazetted			16,000	16,000	16,000
003 Non-Gazetted			6,000	6,000	6,000
A039 TOTAL GENERAL			25,000	25,000	25,000
A03901 Stationery			15,000	15,000	15,000
A03902 Printing & Publication			5,000	5,000	5,000
A03970 Others			5,000	5,000	5,000
GRAND TOTAL			1,188,000	1,314,000	2,001,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS & MEASURES					
<u>MJ0077</u> LABOUR MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,263,000</u>	<u>5,599,000</u>	<u>6,380,000</u>
A011 TOTAL PAY	<u>10</u>	<u>10</u>	<u>3,369,000</u>	<u>3,185,000</u>	<u>3,300,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,206,000</u>	<u>1,195,000</u>	<u>1,242,000</u>
A088 Assistant Director Labour BPS-17	1	1	750,000		767,000
I017 Inspector Weight & Measure BPS-16	1	1	456,000		475,000
A01151 PAY OF OTHER STAFF	<u>8</u>	<u>8</u>	<u>2,163,000</u>	<u>1,990,000</u>	<u>2,058,000</u>
S042 Senior Clerk BPS-14	1	1	359,000		358,000
S102 Stenographer BPS-14	1	1	429,000		443,000
J016 Junior Clerk BPS-11	2	2	567,000		420,000
D128 Driver BPS-04	1	1	169,000		175,000
C061 Chowkidar BPS-01	1	1	146,000		150,000
N004 Naib Qasid BPS-01	2	2	493,000		512,000
A012 TOTAL ALLOWANCES			<u>2,894,000</u>	<u>2,414,000</u>	<u>3,080,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,894,000</u>	<u>2,414,000</u>	<u>2,900,000</u>
A01202 House Rent Allowance			416,000		336,000
A01203 Conveyance Allowance			403,000		343,000
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			218,000		218,000
A0122M Ad-hoc Relief Allowance - 2016			292,000		292,000
A0122Y Ad-hoc Relief Allowance - 2017			412,000		330,000
A0123G Ad-hoc Relief Allowance - 2018			412,000		690,000
A0123P Ad-hoc Relief Allowance - 2019			726,000		676,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)			<u>0</u>	<u>0</u>	<u>180,000</u>
A01277 Contingent Paid Staff					180,000
A03 TOTAL OPERATING EXPENSES			<u>444,000</u>	<u>444,000</u>	<u>444,000</u>
A032 TOTAL COMMUNICATION			<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			42,000	42,000	42,000
A033 TOTAL UTILITIES			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03303 Electricity			66,000	66,000	66,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>247,000</u>	<u>247,000</u>	<u>247,000</u>
A03805	Travelling Allowance		<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
002	Gazetted		59,000	59,000	59,000
003	Non-Gazetted		36,000	36,000	36,000
A03807	POL		152,000	152,000	152,000
A039	TOTAL GENERAL		<u>81,000</u>	<u>81,000</u>	<u>81,000</u>
A03901	Stationery		30,000	30,000	30,000
A03902	Printing & Publication		5,000	5,000	5,000
A03905	Newspapers, Periodicals and Books		7,000	7,000	7,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03929	Equipment of Weight & Measurement		12,000	12,000	12,000
A03970	Others		25,000	25,000	25,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>121,000</u>	<u>121,000</u>	<u>121,000</u>
A13001	Transport		121,000	121,000	121,000
GRAND TOTAL			<u>6,828,000</u>	<u>6,164,000</u>	<u>6,945,000</u>

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
<u>SUMMARY INDUSTRIES</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>134,668,000</u>	<u>150,292,000</u>	<u>176,894,000</u>
A011	TOTAL PAY		<u>76,103,000</u>	<u>80,259,000</u>	<u>90,665,000</u>
A01101	PAY OF OFFICERS		<u>34,040,000</u>	<u>33,280,000</u>	<u>45,004,000</u>
A01151	PAY OF OTHER STAFF		<u>42,063,000</u>	<u>46,979,000</u>	<u>45,661,000</u>
A012	TOTAL ALLOWANCES		<u>58,565,000</u>	<u>70,033,000</u>	<u>86,229,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>58,516,000</u>	<u>69,333,000</u>	<u>84,968,000</u>
A01201	Senior Post Allowance		15,000	-	30,000
A01202	House Rent Allowance		8,621,000	-	10,143,000
A01203	Conveyance Allowance		7,113,000	-	8,837,000
A01207	Washing Allowance		109,000	-	105,000
A01208	Dress Allowance		106,000	-	102,000
A01211	Hill Allowance (Personal Allowance)		177,000	-	176,000
A01226	Computer Allowance		9,000	-	9,000
A01217	Medical Allowance		4,804,000	-	5,613,000
A01224	Entertainment Allowance		31,000	-	44,000
A01228	Orderly Allowance		168,000	-	336,000
A01270	Other		<u>6,000</u>	-	<u>6,000</u>
009	Explosive Allowance		6,000	-	6,000
A0120D	Integrated Allowance		0	-	36,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		1,003,000	-	2,561,000
A0122M	Ad-hoc Relief Allowance - 2016		5,883,000	-	6,618,000
A0122Y	Ad-hoc Relief Allowance - 2017		7,684,000	-	9,067,000
A0123E	Executive Allowance		0	-	1,244,000
A0123G	Ad-hoc Relief Allowance - 2018		7,684,000	-	19,037,000
A0123P	Ad-hoc Relief Allowance - 2019		13,567,000	-	18,148,000
A0122S	Utility Allowance		1,536,000	-	2,856,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)		<u>49,000</u>	<u>700,000</u>	<u>1,261,000</u>
A01273	Honoraria		1,000	700,000	1,000
A01277	Contingent Paid Staff		48,000	-	1,260,000
A03	TOTAL OPERATING EXPENSES		<u>19,656,000</u>	<u>21,542,000</u>	<u>21,244,000</u>
A031	TOTAL FEES		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A03102	Legal Fees-		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Legal Fees		600,000	600,000	600,000
A032	TOTAL COMMUNICATION		<u>842,000</u>	<u>932,000</u>	<u>858,000</u>
A03201	Postage & Telegraph		64,000	79,000	80,000
A03202	Telephone & Trunk Call		778,000	853,000	778,000
A033	TOTAL UTILITIES		<u>10,288,000</u>	<u>10,321,000</u>	<u>10,321,000</u>
A03302	Water		12,000	15,000	15,000
A03303	Electricity		10,210,000	10,210,000	10,210,000
A03304	Hot & Cold Weather Charges		66,000	96,000	96,000
A034	TOTAL OCCUPANCY COSTS		<u>665,000</u>	<u>1,183,000</u>	<u>1,109,000</u>
A03402	Rent for Office Buildings		665,000	1,183,000	1,109,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>4,867,000</u>	<u>5,517,000</u>	<u>5,417,000</u>
A03805	Travelling Allowance		<u>2,395,000</u>	<u>2,845,000</u>	<u>2,745,000</u>
002	Gazetted		1,587,000	1,887,000	1,787,000
003	Non-Gazetted		808,000	958,000	958,000
A03807	POL		2,472,000	2,672,000	2,672,000
A039	TOTAL GENERAL		<u>2,394,000</u>	<u>2,989,000</u>	<u>2,939,000</u>
A03901	Stationery		744,000	814,000	794,000
A03902	Printing & Publication		260,000	310,000	310,000
A03905	Newspapers, Periodicals and Books		82,000	87,000	87,000
A03906	Uniform & Liveries		16,000	31,000	31,000
A03929	Equipment of Weight & Measurement		32,000	32,000	32,000
A03970	Others		<u>1,260,000</u>	<u>1,715,000</u>	<u>1,685,000</u>
001	Others		497,000	602,000	572,000
037	Tube well Expenses (Non Transferable)		622,000	622,000	622,000
038	Rest Houses.		141,000	141,000	141,000
073	Exploration Mineral Deposit		0	150,000	150,000
074	Field Camping		0	200,000	200,000
A052	TOTAL GRANTS DOMESTIC		<u>0</u>	<u>0</u>	<u>206,177,000</u>
A05270	To Others		<u>0</u>	<u>0</u>	<u>206,177,000</u>
028	Grant for Improvement of Industrial Infrastructure (One Time)		0	0	206,177,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>68,000</u>	<u>108,000</u>	<u>78,000</u>
A06301	Entertainment Charges		68,000	108,000	78,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A09701	Furniture / Crockery (Non Transferable)		110,000	110,000	110,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>2,298,000</u>	<u>2,948,000</u>	<u>2,697,000</u>
A13001	Transport		2,100,000	2,650,000	2,399,000
A13101	Machinery/Equipments		141,000	241,000	241,000
A13201	Furniture		55,000	55,000	55,000
A13301	Building / Roads (Non Transferable)		2,000	2,000	2,000
GRAND TOTAL			<u>156,800,000</u>	<u>175,000,000</u>	<u>407,200,000</u>

GRANT NO. 28**KC21028****PRINTING PRESS**

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2020-21	2020-21	2021-22
		Rs.	Rs.	Rs.
MZ0237	CONTROLLER GOVT. PRINTING PRESS	75,000,000	94,100,000	81,600,000
TOTAL		75,000,000	94,100,000	81,600,000

PRINTING PRESS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES	
			2020-21	2020-21	2021-22	
			Rs.	Rs.	Rs.	
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0154	OTHER GENERAL SEERVICES					
015403	CENTRALIZED PRINTING & PUBLISHING					
MZ0237	CONTROLLER GOVT. PRINTING PRESS					
A01	TOTAL EMPLOYEES RELATED EXPENSES		45,828,000	41,083,000	52,428,000	
A011	TOTAL PAY		28,306,000	24,625,000	27,958,000	
A01101	PAY OF OFFICERS		6,008,000	5,067,000	5,468,000	
C093	Controller	BPS-19	1	1	1,387,000	1,461,000
M009	Manger/Admin Officer	BPS-17	1	1	772,000	772,000
S053	Senior Manager	BPS-17	1	1	796,000	823,000
A157	Artist	BPS-16	1	0	692,000	
S131	Superintendent Budget & Accounts	BPS-16	1	1	796,000	847,000
H004	Head Clerk	BPS-16	2	2	1,019,000	1,019,000
S003	Sales Manager	BPS-16	1	1	546,000	546,000
A01151	PAY OF OTHER STAFF		22,298,000	19,558,000	22,490,000	
S102	Stenographer	BPS-14	2	2	855,000	855,000
S042	Senior Clerk	BPS-14	3	3	1,129,000	1,129,000
J016	Junior Clerk	BPS-11	4	4	1,248,000	1,248,000
D128	Driver	BPS-04	2	2	615,000	616,000
M005	Mali	BPS-01	1	1	181,000	181,000
N004	Naib Qasid	BPS-01	7	7	1,066,000	1,090,000
S148	Sweeper	BPS-01	1	1	139,000	139,000
G006	Gatekeeper	BPS-01	1	1	206,000	206,000
	<u>Technical</u>					
D066	Designer	BPS-15	1	1	441,000	473,000
D007	Data Entry Operator	BPS-12	0	2		458,000
I001	IBM Operator	BPS-12	1	0	212,000	
D096	Disc Operator	BPS-12	1	0	200,000	
O024	Overseer	BPS-12	1	1	408,000	408,000
C003	Camera Operator	BPS-11	1	1	410,000	410,000
S125	Sub-Engineer (Mechanical)	BPS-11	1	1	250,000	250,000
S140	Supervisor Binding & Printing	BPS-09	1	1	443,000	443,000
P054	Print Order Reader	BPS-09	1	1	262,000	262,000
S144	Supervisor Workshop	BPS-09	1	1	417,000	417,000
S113	Storekeeper	BPS-09	1	1	188,000	189,000
P067	Proof Reader	BPS-07	3	3	743,000	758,000
M001	Machine man	BPS-07	9	9	2,929,000	2,929,000
E018	Electro Platter	BPS-07	2	2	498,000	498,000
B027	Book Sewing Machine Operator	BPS-07	1	1	262,000	262,000
R021	Rolling Machine Operator	BPS-07	1	1	245,000	245,000
A118	Assistant Machine man	BPS-06	1	1	272,000	272,000
C099	Copy Paster	BPS-05	1	1	325,000	325,000

PRINTING PRESS

FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET	REVISED	BUDGET
			2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
					2020-21	2020-21	2021-22
					Rs.	Rs.	Rs.
E013	Electrician	BPS-05	1	1	245,000		245,000
G008	Generator Operator	BPS-05	1	1	204,000		210,000
P034	Plate Grainer	BPS-04	1	1	238,000		238,000
I005	Impositor	BPS-04	1	1	285,000		285,000
P001	Packer	BPS-03	3	3	728,000		728,000
D102	Distributor	BPS-03	1	1	216,000		216,000
P004	Paper man	BPS-03	2	2	531,000		531,000
B026	Book Binder	BPS-03	8	8	2,120,000		2,141,000
M003	Machine Qulee	BPS-03	3	3	689,000		689,000
T006	Technical Labour	BPS-03	1	1	237,000		237,000
D100	Dispatcher	BPS-02	12	12	2,459,000		2,505,000
C061	Chowkidar	BPS-01	2	2	402,000		402,000
A012	TOTAL ALLOWANCES				17,522,000	16,458,000	24,470,000
A012-1	TOTAL REGULAR ALLOWANCES				17,521,000	14,895,000	24,469,000
A01201	House Rent Allowance				2,933,000		2,773,000
A01203	Conveyance Allowance				2,514,000		2,514,000
A01207	Washing Allowance				11,000		11,000
A01208	Dress Allowance				11,000		11,000
A01211	Hill Allowance (Personal Allowance)				98,000		98,000
A01224	Entertainment Allowance				6,000		6,000
A01217	Medical Allowance				1,752,000		1,752,000
A0122M	Ad-hoc Relief Allowance - 2016				2,104,000		2,105,000
A0122Y	Ad-hoc Relief Allowance - 2017				2,831,000		2,796,000
A0123G	Ad-hoc Relief Allowance - 2018				2,831,000		6,191,000
A0123P	Ad-hoc Relief Allowance - 2019				2,430,000		6,212,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)				1,000	1,563,000	1,000
A01273	Honoraria				1,000	1,563,000	1,000
A03	TOTAL OPERATING EXPENSES				26,462,000	48,494,000	26,462,000
A032	TOTAL COMMUNICATION				85,000	85,000	85,000
A03201	Postage & Telegraph				6,000	6,000	6,000
A03202	Telephone & Trunk Call				79,000	79,000	79,000
A033	TOTAL UTILITIES				768,000	848,000	768,000
A03302	Water				30,000	30,000	30,000
A03303	Electricity				615,000	615,000	615,000
A03304	Hot & Cold Weather Charges				10,000	10,000	10,000
A03305	POL for Generator				113,000	193,000	113,000
A038	TOTAL TRANSPORTATION				400,000	550,000	400,000
A03805	Travelling Allowance				184,000	284,000	184,000
002	Gazetted				100,000	160,000	100,000
003	Non-Gazetted				84,000	124,000	84,000
A03807	POL				216,000	266,000	216,000
A039	TOTAL GENERAL				25,209,000	47,011,000	25,209,000
A03901	Stationery				75,000	75,000	75,000

PRINTING PRESS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A03902 Printing and Publication			<u>15,006,000</u>	<u>23,288,000</u>	<u>15,006,000</u>
001 Printing & Publication			6,000	6,000	6,000
004 Printing Electricity Bill (Non Transferable)			15,000,000	23,282,000	15,000,000
A03905 Newspapers, Periodicals and Books			11,000	11,000	11,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			<u>10,113,000</u>	<u>23,633,000</u>	<u>10,113,000</u>
001 Others			113,000	133,000	113,000
054 Printing Material			10,000,000	23,500,000	10,000,000
A063 TOTAL TRANSFER OF PAYMENTS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A06301 Entertainment Charges			10,000	10,000	10,000
A09 TOTAL PURCHASE OF DURABLE GOODS			<u>2,000,000</u>	<u>3,813,000</u>	<u>2,000,000</u>
A09601 Plant & Machinery			<u>2,000,000</u>	<u>3,813,000</u>	<u>2,000,000</u>
001 Machinery				300,000	
006 Coated Plates			2,000,000	3,513,000	2,000,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A13001 Transport			200,000	200,000	200,000
A13101 Machinery/Equipment			500,000	500,000	500,000
GRAND TOTAL			<u>75,000,000</u>	<u>94,100,000</u>	<u>81,600,000</u>

PRINTING PRESS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
<u>SUMMARY PRESS</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>45,828,000</u>	<u>41,083,000</u>	<u>52,428,000</u>
A011	TOTAL PAY		<u>28,306,000</u>	<u>24,625,000</u>	<u>27,958,000</u>
A01101	PAY OF OFFICERS		<u>6,008,000</u>	<u>5,067,000</u>	<u>5,468,000</u>
A01151	PAY OF OTHER STAFF		<u>22,298,000</u>	<u>19,558,000</u>	<u>22,490,000</u>
A012	TOTAL ALLOWANCES		<u>17,522,000</u>	<u>16,458,000</u>	<u>24,470,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>17,521,000</u>	<u>14,895,000</u>	<u>24,469,000</u>
A01201	House Rent Allowance		2,933,000	-	2,773,000
A01203	Conveyance Allowance		2,514,000	-	2,514,000
A01207	Washing Allowance		11,000	-	11,000
A01208	Dress Allowance		11,000	-	11,000
A01211	Hill Allowance (Personal Allowance)		98,000	-	98,000
A01224	Entertainment Allowance		6,000	-	6,000
A01217	Medical Allowance		1,752,000	-	1,752,000
A0122M	Ad-hoc Relief Allowance - 2016		2,104,000	-	2,105,000
A0122Y	Ad-hoc Relief Allowance - 2017		2,831,000	-	2,796,000
A0123G	Ad-hoc Relief Allowance - 2018		2,831,000	-	6,191,000
A0123P	Ad-hoc Relief Allowance - 2019		2,430,000	-	6,212,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)		<u>1,000</u>	<u>1,563,000</u>	<u>1,000</u>
A01273	Honoraria		1,000	1,563,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>26,462,000</u>	<u>48,494,000</u>	<u>26,462,000</u>
A032	TOTAL COMMUNICATION		<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A03201	Postage & Telegraph		6,000	6,000	6,000
A03202	Telephone & Trunk Call		79,000	79,000	79,000
A033	TOTAL UTILITIES		<u>768,000</u>	<u>848,000</u>	<u>768,000</u>
A03302	Water		30,000	30,000	30,000
A03303	Electricity		615,000	615,000	615,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A03305	POL for Generator		113,000	193,000	113,000
A038	TOTAL TRANSPORTATION		<u>400,000</u>	<u>550,000</u>	<u>400,000</u>
A03805	Travelling Allowance		<u>184,000</u>	<u>284,000</u>	<u>184,000</u>
002	Gazetted		100,000	160,000	100,000
003	Non-Gazetted		84,000	124,000	84,000
A03807	POL		216,000	266,000	216,000

PRINTING PRESS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>25,209,000</u>	<u>47,011,000</u>	<u>25,209,000</u>
A03901 Stationery			75,000	75,000	75,000
A03902 Printing and Publication			<u>15,006,000</u>	<u>23,288,000</u>	<u>15,006,000</u>
001 Printing & Publication			6,000	6,000	6,000
004 Printing Electricity Bill (Non Transferable)			15,000,000	23,282,000	15,000,000
A03905 Newspapers, Periodicals and Books			11,000	11,000	11,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			<u>10,113,000</u>	<u>23,633,000</u>	<u>10,113,000</u>
001 Others			113,000	133,000	113,000
054 Printing Material			10,000,000	23,500,000	10,000,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A06301 Entertainment Charges			10,000	10,000	10,000
A09 TOTAL PURCHASE OF DURABLE GOODS			<u>2,000,000</u>	<u>3,813,000</u>	<u>2,000,000</u>
A09601 Plant & Machinery			<u>2,000,000</u>	<u>3,813,000</u>	<u>2,000,000</u>
001 Machinery			0	300,000	0
006 Coated Plates			2,000,000	3,513,000	2,000,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A13001 Transport			200,000	200,000	200,000
A13101 Machinery/Equipment			500,000	500,000	500,000
GRAND TOTAL			<u>75,000,000</u>	<u>94,100,000</u>	<u>81,600,000</u>

GRANT NO. 29
KC21029
SERICULTURE

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2020-21	2020-21	2021-22
		Rs.	Rs.	Rs.
MZ0234	DIRECTORATE OF SERICULTURE	11,205,000	11,491,000	13,078,000
MZ0235	FIELD STAFF SERICULTURE MUZAFFARABAD	8,648,000	8,211,000	9,472,000
MZ0236	SERICULTURE RESEARCH CENTRE PATTIKA	10,448,000	8,628,000	10,574,000
NM0127	FIELD STAFF SERICULTURE NEELUM	2,695,000	2,768,000	3,294,000
HT0196	FIELD STAFF SERICULTURE JEHLUM VALLEY	9,831,000	8,812,000	10,291,000
BG0063	FIELD STAFF SERICULTURE BAGH	4,855,000	4,241,000	5,097,000
HV0430	FIELD STAFF SERICULTURE HAVELI	2,892,000	2,470,000	3,172,000
PO0075	FIELD STAFF SERICULTURE RAWALAKOT	13,502,000	12,522,000	14,803,000
SJ0232	FIELD STAFF SERICULTURE SUDHNUTI	3,950,000	3,808,000	4,368,000
SJ0233	FIELD STAFF SERICULTURE TRARKHAL	5,047,000	4,617,000	5,536,000
KJ0070	FIELD STAFF SERICULTURE KOTLI	16,517,000	14,503,000	17,256,000
MJ0078	FIELD STAFF SERICULTURE MIRPUR	6,283,000	5,335,000	6,872,000
BB0336	FIELD STAFF SERICULTURE BHIMBER	6,027,000	5,294,000	6,687,000
Total		101,900,000	92,700,000	110,500,000

812
KC21029
SERICULTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-21	2021-22	2020-21	2020-21	2021-22	
			Rs.	Rs.	Rs.	
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047220	OTHERS					
MZ0234	<u>DIRECTORATE OF SERICULTURE</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>9,411,000</u>	<u>9,297,000</u>	<u>11,283,000</u>	
A011	TOTAL PAY		<u>5,597,000</u>	<u>5,889,000</u>	<u>6,292,000</u>	
A01101	PAY OF OFFICERS		<u>3,453,000</u>	<u>3,513,000</u>	<u>3,632,000</u>	
D093	Director Sericulture	BPS-19	1	1	1,534,000	1,659,000
D026	Deputy Director	BPS-18	1	1	719,000	753,000
H004	Head Clerk	BPS-16	2	2	1,200,000	1,220,000
A01151	PAY OF OTHER STAFF		<u>2,144,000</u>	<u>2,376,000</u>	<u>2,660,000</u>	
S042	Senior Clerk	BPS-14	1	1	386,000	674,000
S102	Stenographer	BPS-14	1	1	637,000	400,000
J016	Junior Clerk	BPS-11	1	1	388,000	399,000
D128	Driver	BPS-04	1	2	146,000	586,000
N004	Naib Qasid	BPS-01	2	2	455,000	465,000
C061	Chowkidar	BPS-01	1	1	132,000	136,000
A012	TOTAL ALLOWANCES		<u>3,814,000</u>	<u>3,408,000</u>	<u>4,991,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,814,000</u>	<u>3,408,000</u>	<u>4,991,000</u>	
A01202	House Rent Allowance				569,000	616,000
A01203	Conveyance Allowance				336,000	357,000
A01207	Washing Allowance				7,000	7,000
A01208	Dress Allowance				5,000	5,000
A01211	Hill Allowance (Personal Allowance)				19,000	19,000
A01217	Medical Allowance				294,000	312,000
A01216	Qualification Allowance				66,000	18,000
A01224	Entertainment Allowance				6,000	6,000
A0122M	Ad-hoc Relief Allowance - 2016				445,000	462,000
A0122Y	Ad-hoc Relief Allowance - 2017				560,000	629,000
A0123G	Ad-hoc Relief Allowance - 2018				560,000	1,321,000
A0123P	Ad-hoc Relief Allowance - 2019				947,000	1,239,000
A03	TOTAL OPERATING EXPENSES		<u>1,527,000</u>	<u>1,927,000</u>	<u>1,528,000</u>	
A032	TOTAL COMMUNICATION		<u>69,000</u>	<u>69,000</u>	<u>69,000</u>	
A03201	Postage & Telegraph				6,000	6,000
A03202	Telephone & Trunk Call				63,000	63,000
A033	TOTAL UTILITIES		<u>117,000</u>	<u>117,000</u>	<u>117,000</u>	
A03302	Water				12,000	12,000
A03303	Electricity				100,000	100,000
A03304	Hot & Cold Weather Charges				5,000	5,000

SERICULTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A034	TOTAL OCCUPANCY COSTS		<u>555,000</u>	<u>555,000</u>	<u>555,000</u>
A03402	Rent for Office Buildings		555,000	555,000	555,000
A038	TOTAL TRANSPORTATION		<u>479,000</u>	<u>479,000</u>	<u>479,000</u>
A03805	Travelling Allowance		<u>228,000</u>	<u>228,000</u>	<u>228,000</u>
002	Gazetted		150,000	150,000	150,000
003	Non-Gazetted		78,000	78,000	78,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>251,000</u>	<u>251,000</u>	<u>251,000</u>
001	POL		251,000	251,000	251,000
A039	TOTAL GENERAL		<u>307,000</u>	<u>707,000</u>	<u>308,000</u>
A03901	Stationery		75,000	75,000	75,000
A03902	Printing & Publication		15,000	15,000	15,000
A03905	Newspapers, Periodicals and Books		15,000	15,000	15,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03918	Exhibitions, Fairs and other National Celebrations			400,000	1000
A03970	Others		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
039	Cocoon		200,000	200,000	200,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A06301	Entertainment Charges		7,000	7,000	7,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
A13001	Transport		250,000	250,000	250,000
A13101	Machinery		10,000	10,000	10,000
GRAND TOTAL			<u>11,205,000</u>	<u>11,491,000</u>	<u>13,078,000</u>

814
KC21029
SERICULTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-21	2021-22	2020-21	2020-21	2021-22	
			Rs.	Rs.	Rs.	
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047220	OTHERS					
MZ0235	<u>FIELD STAFF SERICULTURE MUZAFFARABAD</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>7,837,000</u>	<u>7,400,000</u>	<u>8,661,000</u>	
A011	TOTAL PAY		<u>4,354,000</u>	<u>4,376,000</u>	<u>4,495,000</u>	
A01101	PAY OF OFFICERS		<u>599,000</u>	<u>599,000</u>	<u>627,000</u>	
A075	Assistant Director	BPS-17	1	1	599,000	627,000
A01151	PAY OF OTHER STAFF		<u>3,755,000</u>	<u>3,777,000</u>	<u>3,868,000</u>	
S035	Seed Supervisor	BPS-12	1	1	406,000	431,000
F011	Field Assistant	BPS-11	1	1	366,000	378,000
D128	Driver	BPS-04	1	1	185,000	312,000
M055	Mulberry Guard	BPS-01	4	4	621,000	511,000
M005	Mali	BPS-01	1	1	118,000	122,000
B001	Baildar	BPS-01	2	2	344,000	367,000
M056	Mulberry Watcher	BPS-01	5	5	802,000	814,000
N004	Naib Qasid	BPS-01	3	3	716,000	732,000
C061	Chowkidar	BPS-01	1	1	197,000	201,000
A012	TOTAL ALLOWANCES		<u>3,483,000</u>	<u>3,024,000</u>	<u>4,166,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,483,000</u>	<u>3,024,000</u>	<u>4,166,000</u>	
A01202	House Rent Allowance				557,000	568,000
A01203	Conveyance Allowance				471,000	493,000
A01207	Washing Allowance				7,000	7,000
A01208	Dress Allowance				5,000	5,000
A01211	Hill Allowance (Personal Allowance)				38,000	38,000
A01217	Medical Allowance				363,000	363,000
A0122M	Ad-hoc Relief Allowance - 2016				331,000	334,000
A0122Y	Ad-hoc Relief Allowance - 2017				435,000	450,000
A0123G	Ad-hoc Relief Allowance - 2018				435,000	944,000
A0123P	Ad-hoc Relief Allowance - 2019				841,000	964,000
A03	TOTAL OPERATING EXPENSES		<u>656,000</u>	<u>656,000</u>	<u>656,000</u>	
A032	TOTAL COMMUNICATION		<u>26,000</u>	<u>26,000</u>	<u>26,000</u>	
A03202	Telephone & Trunk Call				26,000	26,000

815
KC21029
SERICULTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A033	TOTAL UTILITIES		<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A03303	Electricity		100,000	100,000	100,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03402	Rent for Office Buildings		15,000	15,000	15,000
A038	TOTAL TRANSPORTATION		<u>353,000</u>	<u>353,000</u>	<u>353,000</u>
A03805	Travelling Allowance		<u>168,000</u>	<u>168,000</u>	<u>168,000</u>
002	Gazetted		120,000	120,000	120,000
003	Non-Gazetted		48,000	48,000	48,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>185,000</u>	<u>185,000</u>	<u>185,000</u>
001	POL		185,000	185,000	185,000
A039	TOTAL GENERAL		<u>157,000</u>	<u>157,000</u>	<u>157,000</u>
A03901	Stationery		45,000	45,000	45,000
A03902	Printing & Publication		10,000	10,000	10,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
040	Fertilizer/Seeds etc.		100,000	100,000	100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>155,000</u>	<u>155,000</u>	<u>155,000</u>
A13001	Transport		150,000	150,000	150,000
A13101	Machinery		5,000	5,000	5,000
GRAND TOTAL			<u>8,648,000</u>	<u>8,211,000</u>	<u>9,472,000</u>

816
KC21029
SERICULTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-21	2021-22	2020-21	2020-21	2021-22	
			Rs.	Rs.	Rs.	
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047220	OTHERS					
MZ0236	SERICULTURE RESEARCH CENTRE PATTIKA					
A01	TOTAL EMPLOYEES RELATED EXPENSES		9,517,000	7,697,000	9,643,000	
A011	TOTAL PAY		5,343,000	4,787,000	5,155,000	
A01101	PAY OF OFFICERS		1,711,000	1,491,000	1,772,000	
E022	Entomologist	BPS-18	1	1	822,000	856,000
R017	Research Officer	BPS-17	1	1	406,000	406,000
G013	Grainage Technician	BPS-16	1	1	483,000	510,000
A01151	PAY OF OTHER STAFF		3,632,000	3,296,000	3,383,000	
J016	Junior Clerk	BPS-11	1	1	209,000	219,000
F011	Field Assistant	BPS-11	1	1	319,000	167,000
S034	Seed Examiner	BPS-11	2	2	557,000	618,000
S085	Silkworm Breeder	BPS-05	1	1	132,000	139,000
D128	Driver	BPS-04	1	1	185,000	190,000
F017	Fireman	BPS-03	1	0	216,000	
M055	Mulberry Guard	BPS-01	2	2	483,000	493,000
M005	Mali	BPS-01	1	1	230,000	235,000
B001	Baildar	BPS-01	3	3	518,000	520,000
L004	Laboratory Attendant	BPS-01	2	2	331,000	335,000
N004	Naib Qasid	BPS-01	1	1	173,000	181,000
C061	Chowkidar	BPS-01	1	1	157,000	161,000
S148	Sweeper	BPS-01	1	1	122,000	125,000
A012	TOTAL ALLOWANCES		4,174,000	2,910,000	4,488,000	
A012-1	TOTAL REGULAR ALLOWANCES		4,174,000	2,910,000	4,488,000	
A01202	House Rent Allowance				490,000	461,000
A01203	Conveyance Allowance				562,000	539,000
A01207	Washing Allowance				9,000	9,000
A01208	Dress Allowance				7,000	7,000
A01211	Hill Allowance (Personal Allowance)				14,000	12,000
A01216	Qualification Allowance				9,000	9,000
A01217	Medical Allowance				422,000	386,000
A0122M	Ad-hoc Relief Allowance - 2016				458,000	403,000
A0122Y	Ad-hoc Relief Allowance - 2017				534,000	516,000
A0123G	Ad-hoc Relief Allowance - 2018				534,000	1,083,000
A0123P	Ad-hoc Relief Allowance - 2019				1,135,000	1,063,000
A03	TOTAL OPERATING EXPENSES		776,000	776,000	776,000	
A032	TOTAL COMMUNICATION		35,000	35,000	35,000	
A03201	Postage & Telegraph				5,000	5,000
A03202	Telephone & Trunk Call				30,000	30,000

SERICULTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>185,000</u>	<u>185,000</u>	<u>185,000</u>
A03303 Electricity			100,000	100,000	100,000
A03304 Hot & Cold Weather Charges			15,000	15,000	15,000
A03305 POL for Generator			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 POL for Generator			70,000	70,000	70,000
A038 TOTAL TRANSPORTATION			<u>290,000</u>	<u>290,000</u>	<u>290,000</u>
A03805 Travelling Allowance			<u>156,000</u>	<u>156,000</u>	<u>156,000</u>
002 Gazetted			84,000	84,000	84,000
003 Non-Gazetted			72,000	72,000	72,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
001 POL			134,000	134,000	134,000
A039 TOTAL GENERAL			<u>266,000</u>	<u>266,000</u>	<u>266,000</u>
A03901 Stationery			47,000	47,000	47,000
A03902 Printing & Publication			10,000	10,000	10,000
A03905 Newspapers, Periodicals and Books			7,000	7,000	7,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
040 Fertilizer/Seeds etc.			100,000	100,000	100,000
056 Equipment/Seed Packets/Chemicals etc			100,000	100,000	100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>155,000</u>	<u>155,000</u>	<u>155,000</u>
A13001 Transport			120,000	120,000	120,000
A13101 Machinery			35,000	35,000	35,000
GRAND TOTAL			<u>10,448,000</u>	<u>8,628,000</u>	<u>10,574,000</u>

818
KC21029
SERICULTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04	ECONOMIC AFFAIRS				
047	OTHER INDUSTRIES				
0472	OTHER INDUSTRIES				
047220	OTHERS				
NM0127	FIELD STAFF SERICULTURE NEELUM				
A01	TOTAL EMPLOYEES RELATED EXPENSES		2,623,000	2,696,000	3,222,000
A011	TOTAL PAY		7	7	1,475,000
A01101	PAY OF OFFICERS		1	1	346,000
A074	Assistant Development Officer	BPS-16	1	1	346,000
A01151	PAY OF OTHER STAFF		6	6	1,129,000
F011	Field Assistant	BPS-11	1	1	285,000
M055	Mulberry Guard	BPS-01	1	1	146,000
M005	Mali	BPS-01	1	1	125,000
B001	Baildar	BPS-01	1	1	235,000
M056	Mulberry Watcher	BPS-01	2	2	338,000
A012	TOTAL ALLOWANCES		1,148,000	1,120,000	1,498,000
A012-1	TOTAL REGULAR ALLOWANCES		1,148,000	1,120,000	1,498,000
A01202	House Rent Allowance				122,000
A01203	Conveyance Allowance				165,000
A01211	Hill Allowance (Personal Allowance)				2,000
A01217	Medical Allowance				126,000
A0122M	Ad-hoc Relief Allowance - 2016				112,000
A0122Y	Ad-hoc Relief Allowance - 2017				148,000
A0123G	Ad-hoc Relief Allowance - 2018				148,000
A0123P	Ad-hoc Relief Allowance - 2019				295,000
A01233	Unattractive Area Allowance (Karnah Allow)				30,000
A03	TOTAL OPERATING EXPENSES		72,000	72,000	72,000
A038	TOTAL TRANSPORTATION		12,000	12,000	12,000
A03805	Travelling Allowance		12,000	12,000	12,000
003	Non-Gazetted				12,000
A032	TOTAL COMMUNICATION		2,000	2,000	2,000
A03201	Postage & Telegraph				2,000
A033	TOTAL UTILITIES		30,000	30,000	30,000
A03303	Electricity				30,000
A039	TOTAL GENERAL		28,000	28,000	28,000
A03901	Stationery				8,000
A03970	Others		20,000	20,000	20,000
040	Fertilizer/Seeds etc.				20,000
GRAND TOTAL			2,695,000	2,768,000	3,294,000

819
KC21029
SERICULTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-21	2021-22	2020-21	2020-21	2021-22	
			Rs.	Rs.	Rs.	
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047220	OTHERS					
HT0196	<u>FIELD STAFF SERICULTURE JEHLUM VALLEY</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>9,753,000</u>	<u>8,734,000</u>	<u>10,213,000</u>	
A011	TOTAL PAY		<u>5,640,000</u>	<u>5,238,000</u>	<u>5,454,000</u>	
A01101	PAY OF OFFICERS		<u>483,000</u>	<u>382,000</u>	<u>400,000</u>	
A074	Assistant Development Officer	BPS-16	1	1	483,000	400,000
A01151	PAY OF OTHER STAFF		<u>5,157,000</u>	<u>4,856,000</u>	<u>5,054,000</u>	
F011	Field Assistant	BPS-11	2	2	692,000	663,000
H013	Head Mali	BPS-02	1	1	267,000	263,000
M055	Mulberry Guard	BPS-01	6	6	1,199,000	1,217,000
M005	Mali	BPS-01	4	4	614,000	670,000
B001	Baildar	BPS-01	3	3	650,000	618,000
N004	Naib Qasid	BPS-01	1	1	267,000	275,000
M056	Mulberry Watcher	BPS-01	6	6	1,468,000	1,348,000
A012	TOTAL ALLOWANCES		<u>4,113,000</u>	<u>3,496,000</u>	<u>4,759,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,113,000</u>	<u>3,496,000</u>	<u>4,759,000</u>	
A01202	House Rent Allowance				409,000	426,000
A01203	Conveyance Allowance				530,000	578,000
A01207	Washing Allowance				2,000	2,000
A01208	Dress Allowance				2,000	2,000
A01211	Hill Allowance (Personal Allowance)				41,000	38,000
A01217	Medical Allowance				432,000	432,000
A0122M	Ad-hoc Relief Allowance - 2016				441,000	407,000
A0122Y	Ad-hoc Relief Allowance - 2017				564,000	545,000
A0123G	Ad-hoc Relief Allowance - 2018				564,000	1,145,000
A0123P	Ad-hoc Relief Allowance - 2019				1,128,000	1,184,000
A03	TOTAL OPERATING EXPENSES		<u>78,000</u>	<u>78,000</u>	<u>78,000</u>	
A038	TOTAL TRANSPORTATION		<u>18,000</u>	<u>18,000</u>	<u>18,000</u>	
A03805	Travelling Allowance		<u>18,000</u>	<u>18,000</u>	<u>18,000</u>	
003	Non-Gazetted				18,000	18,000
A032	TOTAL COMMUNICATION		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	
A03201	Postage & Telegraph				2,000	2,000
A033	TOTAL UTILITIES		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
A03303	Electricity				30,000	30,000
A039	TOTAL GENERAL		<u>28,000</u>	<u>28,000</u>	<u>28,000</u>	
A03901	Stationery				8,000	8,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
040	Fertilizer/Seeds etc.				20,000	20,000
GRAND TOTAL			<u>9,831,000</u>	<u>8,812,000</u>	<u>10,291,000</u>	

820
KC21029
SERICULTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-21	2021-22	2020-21	2020-21	2021-22	
			Rs.	Rs.	Rs.	
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047220	OTHERS					
BG0063	FIELD STAFF SERICULTURE BAGH					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>4,679,000</u>	<u>4,065,000</u>	<u>4,921,000</u>	
A011	TOTAL PAY		<u>2,654,000</u>	<u>2,522,000</u>	<u>2,590,000</u>	
A01151	PAY OF OTHER STAFF		<u>2,654,000</u>	<u>2,522,000</u>	<u>2,590,000</u>	
S076	Sericulture Inspector	BPS-12	1	1	293,000	396,000
J016	Junior Clerk	BPS-11	1	1	382,000	304,000
F011	Field Assistant	BPS-11	1	1	238,000	245,000
M055	Mulberry Guard	BPS-01	5	5	880,000	884,000
M005	Mali	BPS-01	1	1	118,000	122,000
B001	Baildar	BPS-01	2	2	373,000	261,000
M056	Mulberry Watcher	BPS-01	1	1	185,000	189,000
N004	Naib Qasid	BPS-01	1	1	185,000	189,000
A012	TOTAL ALLOWANCES		<u>2,025,000</u>	<u>1,543,000</u>	<u>2,331,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,025,000</u>	<u>1,543,000</u>	<u>2,331,000</u>	
A01202	House Rent Allowance				225,000	209,000
A01203	Conveyance Allowance				295,000	283,000
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				234,000	216,000
A0122M	Ad-hoc Relief Allowance - 2016				201,000	172,000
A0122Y	Ad-hoc Relief Allowance - 2017				265,000	259,000
A0123G	Ad-hoc Relief Allowance - 2018				265,000	544,000
A0123P	Ad-hoc Relief Allowance - 2019				531,000	642,000
A03	TOTAL OPERATING EXPENSES		<u>170,000</u>	<u>170,000</u>	<u>170,000</u>	
A032	TOTAL COMMUNICATION		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>	
A03201	Postage & Telegraph				2,000	2,000
A03202	Telephone & Trunk Call				5,000	5,000
A033	TOTAL UTILITIES		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
A03303	Electricity				30,000	30,000
A034	TOTAL OCCUPANCY COSTS		<u>36,000</u>	<u>36,000</u>	<u>36,000</u>	
A03402	Rent for Office Buildings				36,000	36,000
A038	TOTAL TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	
A03805	Travelling Allowance		<u>28,000</u>	<u>28,000</u>	<u>28,000</u>	
003	Non-Gazetted				28,000	28,000

821
KC21029
SERICULTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
002 Motorcycle			12,000	12,000	12,000
A039 TOTAL GENERAL			<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
A03901 Stationery			14,000	14,000	14,000
A03902 Printing & Publication			3,000	3,000	3,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
040 Fertilizer/Seeds etc.			40,000	40,000	40,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13001 Transport			6,000	6,000	6,000
GRAND TOTAL			<u>4,855,000</u>	<u>4,241,000</u>	<u>5,097,000</u>

822
KC21029
SERICULTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-21	2021-22	2020-21	2020-21	2021-22	
			Rs.	Rs.	Rs.	
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047220	OTHERS					
HV0430	FIELD STAFF SERICULTURE HAVELI					
A01	TOTAL EMPLOYEES RELATED EXPENSES		2,820,000	2,398,000	3,100,000	
A011	TOTAL PAY		1,624,000	1,416,000	1,658,000	
A01101	PAY OF OFFICERS		505,000	298,000	516,000	
A074	Assistant Development Officer	BPS-16	1	1	505,000	516,000
A01151	PAY OF OTHER STAFF		1,119,000	1,118,000	1,142,000	
H013	Head Mali	BPS-02	1	1	193,000	197,000
M055	Mulberry Guard	BPS-01	1	1	125,000	129,000
B001	Baildar	BPS-01	2	2	411,000	419,000
N004	Naib Qasid	BPS-01	1	1	221,000	225,000
M056	Mulberry Watcher	BPS-01	1	1	169,000	172,000
A012	TOTAL ALLOWANCES		1,196,000	982,000	1,442,000	
A012-1	TOTAL REGULAR ALLOWANCES		1,196,000	982,000	1,442,000	
A01202	House Rent Allowance				121,000	132,000
A01203	Conveyance Allowance				163,000	189,000
A01207	Washing Allowance				2,000	2,000
A01208	Dress Allowance				2,000	2,000
A01211	Hill Allowance (Personal Allowance)				7,000	7,000
A01217	Medical Allowance				126,000	126,000
A0122M	Ad-hoc Relief Allowance - 2016				126,000	126,000
A0122Y	Ad-hoc Relief Allowance - 2017				162,000	166,000
A0123G	Ad-hoc Relief Allowance - 2018				162,000	348,000
A0123P	Ad-hoc Relief Allowance - 2019				325,000	344,000
A03	TOTAL OPERATING EXPENSES		72,000	72,000	72,000	
A038	TOTAL TRANSPORTATION		12,000	12,000	12,000	
A03805	Travelling Allowance		12,000	12,000	12,000	
003	Non-Gazetted				12,000	12,000
A032	TOTAL COMMUNICATION		2,000	2,000	2,000	
A03201	Postage & Telegraph				2,000	2,000
A033	TOTAL UTILITIES		30,000	30,000	30,000	
A03303	Electricity				30,000	30,000
A039	TOTAL GENERAL		28,000	28,000	28,000	
A03901	Stationery				8,000	8,000
A03970	Others		20,000	20,000	20,000	
040	Fertilizer/Seeds etc.				20,000	20,000
GRAND TOTAL			2,892,000	2,470,000	3,172,000	

823
KC21029
SERICULTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047220 OTHERS					
PO0075 FIELD STAFF SERICULTURE RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			12,991,000	12,011,000	14,292,000
A011 TOTAL PAY	34	34	7,290,000	7,091,000	7,475,000
A01101 PAY OF OFFICERS	1	1	556,000	428,000	546,000
S075 Sericulture Development Officer BPS-16	1	1	556,000		546,000
A01151 PAY OF OTHER STAFF	33	33	6,734,000	6,663,000	6,929,000
S042 Senior Clerk BPS-14	1	1	428,000		442,000
J016 Junior Clerk BPS-11	1	1	241,000		251,000
F011 Field Assistant BPS-11	1	1	252,000		283,000
M015 Mechanic BPS-05	1	1	258,000		283,000
D128 Driver BPS-04	1	1	185,000		190,000
M055 Mulberry Guard BPS-01	11	11	2,001,000		2,046,000
M005 Mali BPS-01	4	4	888,000		905,000
B001 Baildar BPS-01	6	6	1,148,000		1,167,000
M056 Mulberry Watcher BPS-01	3	3	523,000		535,000
N004 Naib Qasid BPS-01	3	3	629,000		642,000
C061 Chowkidar BPS-01	1	1	181,000		185,000
A012 TOTAL ALLOWANCES			5,701,000	4,920,000	6,817,000
A012-1 TOTAL REGULAR ALLOWANCES			5,701,000	4,920,000	6,817,000
A01202 House Rent Allowance			820,000		835,000
A01203 Conveyance Allowance			770,000		818,000
A01207 Washing Allowance			9,000		9,000
A01208 Dress Allowance			9,000		9,000
A01211 Hill Allowance (Personal Allowance)			31,000		31,000
A01217 Medical Allowance			612,000		612,000
A0122M Ad-hoc Relief Allowance - 2016			562,000		562,000
A0122Y Ad-hoc Relief Allowance - 2017			729,000		748,000
A0123G Ad-hoc Relief Allowance - 2018			729,000		1,570,000
A0123P Ad-hoc Relief Allowance - 2019			1,430,000		1,623,000
A03 TOTAL OPERATING EXPENSES			433,000	433,000	433,000
A032 TOTAL COMMUNICATION			16,000	16,000	16,000
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			15,000	15,000	15,000
A033 TOTAL UTILITIES			142,000	142,000	142,000
A03303 Electricity			138,000	138,000	138,000
A03304 Hot & Cold Weather Charges			4,000	4,000	4,000

SERICULTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>184,000</u>	<u>184,000</u>	<u>184,000</u>
A03805	Travelling Allowance		<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
002	Gazetted		46,000	46,000	46,000
003	Non-Gazetted		36,000	36,000	36,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
001	POL		102,000	102,000	102,000
A039	TOTAL GENERAL		<u>91,000</u>	<u>91,000</u>	<u>91,000</u>
A03901	Stationery		35,000	35,000	35,000
A03902	Printing & Publication		6,000	6,000	6,000
A03905	Newspapers, Periodicals and Books		8,000	8,000	8,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
040	Fertilizer/Seeds etc.		40,000	40,000	40,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A13001	Transport		78,000	78,000	78,000
GRAND TOTAL			<u>13,502,000</u>	<u>12,522,000</u>	<u>14,803,000</u>

825
KC21029
SERICULTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-21	2021-22	2020-21	2020-21	2021-22	
			Rs.	Rs.	Rs.	
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047220	OTHERS					
SJ0232	FIELD STAFF SERICULTURE SUDHNUTI					
A01	TOTAL EMPLOYEES RELATED EXPENSES		3,872,000	3,730,000	4,290,000	
A011	TOTAL PAY		2,182,000	2,193,000	2,256,000	
A01101	PAY OF OFFICERS		505,000	510,000	528,000	
A074	Assistant Development Officer	BPS-16	1	1	505,000	528,000
A01151	PAY OF OTHER STAFF		1,677,000	1,683,000	1,728,000	
F011	Field Assistant	BPS-11	1	1	158,000	177,000
M055	Mulberry Guard	BPS-01	4	4	713,000	730,000
M005	Mali	BPS-01	1	1	115,000	115,000
B001	Baildar	BPS-01	3	3	555,000	567,000
N004	Naib Qasid	BPS-01	1	1	136,000	139,000
A012	TOTAL ALLOWANCES		1,690,000	1,537,000	2,034,000	
A012-1	TOTAL REGULAR ALLOWANCES		1,690,000	1,537,000	2,034,000	
A01202	House Rent Allowance				188,000	192,000
A01203	Conveyance Allowance				250,000	287,000
A01207	Washing Allowance				2,000	2,000
A01208	Dress Allowance				2,000	2,000
A01211	Hill Allowance (Personal Allowance)				10,000	10,000
A01217	Medical Allowance				198,000	198,000
A0122M	Ad-hoc Relief Allowance - 2016				168,000	168,000
A0122Y	Ad-hoc Relief Allowance - 2017				218,000	226,000
A0123G	Ad-hoc Relief Allowance - 2018				218,000	474,000
A0123P	Ad-hoc Relief Allowance - 2019				436,000	475,000
A03	TOTAL OPERATING EXPENSES		78,000	78,000	78,000	
A032	TOTAL COMMUNICATION		2,000	2,000	2,000	
A03201	Postage & Telegraph				2,000	2,000
A033	TOTAL UTILITIES		30,000	30,000	30,000	
A03303	Electricity				30,000	30,000

SERICULTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03805 Travelling Allowance			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
003 Non-Gazetted			18,000	18,000	18,000
A039 TOTAL GENERAL			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A03901 Stationery			8,000	8,000	8,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
040 Fertilizer/Seeds etc.			20,000	20,000	20,000
GRAND TOTAL			<u>3,950,000</u>	<u>3,808,000</u>	<u>4,368,000</u>

827
KC21029
SERICULTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-21	2021-22	2020-21	2020-21	2021-22	
			Rs.	Rs.	Rs.	
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047220	OTHERS					
SJ0233	<u>FIELD STAFF SERICULTURE TRARKHAL</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>4,969,000</u>	<u>4,539,000</u>	<u>5,458,000</u>	
A011	TOTAL PAY		<u>2,929,000</u>	<u>2,971,000</u>	<u>3,057,000</u>	
A01101	PAY OF OFFICERS		<u>462,000</u>	<u>473,000</u>	<u>491,000</u>	
G013	Grainage Technician	BPS-16	1	1	462,000	491,000
A01151	PAY OF OTHER STAFF		<u>2,467,000</u>	<u>2,498,000</u>	<u>2,566,000</u>	
S042	Senior Clerk	BPS-14	1	1	428,000	442,000
S035	Seed Supervisor	BPS-12	1	1	422,000	442,000
D010	Demonstrator	BPS-12	1	1	406,000	431,000
S034	Seed Examiner	BPS-11	1	1	379,000	399,000
N004	Naib Qasid	BPS-01	2	2	381,000	389,000
C061	Chowkidar	BPS-01	1	1	118,000	122,000
S148	Sweeper	BPS-01	1	1	132,000	136,000
W009	Warder	BPS-01	1	1	201,000	205,000
A012	TOTAL ALLOWANCES		<u>2,040,000</u>	<u>1,568,000</u>	<u>2,401,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,040,000</u>	<u>1,568,000</u>	<u>2,401,000</u>	
A01202	House Rent Allowance				188,000	177,000
A01203	Conveyance Allowance				245,000	244,000
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				180,000	162,000
A0122M	Ad-hoc Relief Allowance - 2016				227,000	191,000
A0122Y	Ad-hoc Relief Allowance - 2017				293,000	306,000
A0123G	Ad-hoc Relief Allowance - 2018				293,000	642,000
A0123P	Ad-hoc Relief Allowance - 2019				586,000	653,000
A03	TOTAL OPERATING EXPENSES		<u>78,000</u>	<u>78,000</u>	<u>78,000</u>	
A032	TOTAL COMMUNICATION		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	
A03201	Postage & Telegraph				2,000	2,000
A033	TOTAL UTILITIES		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
A03303	Electricity				30,000	30,000

SERICULTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03805 Travelling Allowance			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
003 Non-Gazetted			18,000	18,000	18,000
A039 TOTAL GENERAL			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A03901 Stationery			8,000	8,000	8,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
040 Fertilizer/Seeds etc.			20,000	20,000	20,000
GRAND TOTAL			<u>5,047,000</u>	<u>4,617,000</u>	<u>5,536,000</u>

SERICULTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-21	2021-22	2020-21	2020-21	2021-22	
			Rs.	Rs.	Rs.	
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047220	OTHERS					
KJ0070	FIELD STAFF SERICULTURE KOTLI					
A01	TOTAL EMPLOYEES RELATED EXPENSES		16,025,000	14,011,000	16,764,000	
A011	TOTAL PAY		9,091,000	8,540,000	8,770,000	
A01101	PAY OF OFFICERS		544,000	533,000	560,000	
A075	Assistant Director	BPS-17	1	1	544,000	560,000
A01151	PAY OF OTHER STAFF		8,547,000	8,007,000	8,210,000	
S042	Senior Clerk	BPS-14	1	1	470,000	470,000
J016	Junior Clerk	BPS-11	1	1	262,000	262,000
F011	Field Assistant	BPS-11	3	3	849,000	901,000
D128	Driver	BPS-04	1	1	343,000	351,000
H013	Head Mali	BPS-02	1	1	132,000	240,000
M055	Mulberry Guard	BPS-01	10	10	2,101,000	1,811,000
M005	Mali	BPS-01	6	6	807,000	859,000
B001	Baildar	BPS-01	7	7	1,153,000	1,230,000
M056	Mulberry Watcher	BPS-01	6	6	1,328,000	953,000
N004	Naib Qasid	BPS-01	5	5	945,000	973,000
C061	Chowkidar	BPS-01	1	1	157,000	160,000
A012	TOTAL ALLOWANCES		6,934,000	5,471,000	7,994,000	
A012-1	TOTAL REGULAR ALLOWANCES		6,934,000	5,471,000	7,994,000	
A01202	House Rent Allowance				768,000	780,000
A01203	Conveyance Allowance				992,000	1,026,000
A01207	Washing Allowance				13,000	13,000
A01208	Dress Allowance				11,000	11,000
A01211	Hill Allowance (Personal Allowance)				39,000	38,000
A01217	Medical Allowance				778,000	778,000
A0122M	Ad-hoc Relief Allowance - 2016				722,000	722,000
A0122Y	Ad-hoc Relief Allowance - 2017				909,000	877,000
A0123G	Ad-hoc Relief Allowance - 2018				909,000	1,842,000
A0123P	Ad-hoc Relief Allowance - 2019				1,793,000	1,907,000
A03	TOTAL OPERATING EXPENSES		387,000	387,000	387,000	
A032	TOTAL COMMUNICATION		22,000	22,000	22,000	
A03201	Postage & Telegraph				6,000	6,000
A03202	Telephone & Trunk Call				16,000	16,000

830
KC21029
SERICULTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>97,000</u>	<u>97,000</u>	<u>97,000</u>
A03303 Electricity			81,000	81,000	81,000
A03305 POL for Generator			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
005 Tube well			16,000	16,000	16,000
A034 TOTAL OCCUPANCY COSTS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03402 Rent for Office Buildings			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>174,000</u>	<u>174,000</u>	<u>174,000</u>
A03805 Travelling Allowance			<u>64,000</u>	<u>64,000</u>	<u>64,000</u>
002 Gazetted			36,000	36,000	36,000
003 Non-Gazetted			28,000	28,000	28,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001 POL			110,000	110,000	110,000
A039 TOTAL GENERAL			<u>89,000</u>	<u>89,000</u>	<u>89,000</u>
A03901 Stationery			23,000	23,000	23,000
A03902 Printing & Publication			6,000	6,000	6,000
A03905 Newspapers, Periodicals and Books			8,000	8,000	8,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
040 Fertilizer/Seeds etc.			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A13001 Transport			100,000	100,000	100,000
A13101 Machinery			5,000	5,000	5,000
GRAND TOTAL			<u>16,517,000</u>	<u>14,503,000</u>	<u>17,256,000</u>

831
KC21029
SERICULTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-21	2021-22	2020-21	2020-21	2021-22	
			Rs.	Rs.	Rs.	
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047220	OTHERS					
MJ0078	FIELD STAFF SERICULTURE MIRPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>5,874,000</u>	<u>4,926,000</u>	<u>6,463,000</u>	
A011	TOTAL PAY		<u>3,387,000</u>	<u>3,076,000</u>	<u>3,479,000</u>	
A01101	PAY OF OFFICERS		<u>364,000</u>	<u>364,000</u>	<u>382,000</u>	
S075	Sericulture Development Officer	BPS-16	1	1	364,000	382,000
A01151	PAY OF OTHER STAFF		<u>3,023,000</u>	<u>2,712,000</u>	<u>3,097,000</u>	
S042	Senior Clerk	BPS-14	1	1	428,000	442,000
F011	Field Assistant	BPS-11	1	1	364,000	378,000
D128	Driver	BPS-04	1	1	381,000	390,000
M055	Mulberry Guard	BPS-01	3	3	591,000	604,000
M005	Mali	BPS-01	2	2	381,000	389,000
B001	Baildar	BPS-01	1	1	165,000	169,000
N004	Naib Qasid	BPS-01	2	2	390,000	395,000
C061	Chowkidar	BPS-01	2	2	323,000	330,000
A012	TOTAL ALLOWANCES		<u>2,487,000</u>	<u>1,850,000</u>	<u>2,984,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,487,000</u>	<u>1,850,000</u>	<u>2,984,000</u>	
A01202	House Rent Allowance				261,000	265,000
A01203	Conveyance Allowance				355,000	366,000
A01207	Washing Allowance				11,000	11,000
A01208	Dress Allowance				9,000	9,000
A01211	Hill Allowance (Personal Allowance)				14,000	14,000
A01217	Medical Allowance				252,000	252,000
A0122M	Ad-hoc Relief Allowance - 2016				238,000	238,000
A0122Y	Ad-hoc Relief Allowance - 2017				339,000	348,000
A0123G	Ad-hoc Relief Allowance - 2018				339,000	731,000
A0123P	Ad-hoc Relief Allowance - 2019				669,000	750,000
A03	TOTAL OPERATING EXPENSES		<u>319,000</u>	<u>319,000</u>	<u>319,000</u>	
A032	TOTAL COMMUNICATION		<u>19,000</u>	<u>19,000</u>	<u>19,000</u>	
A03201	Postage & Telegraph				3,000	3,000
A03202	Telephone & Trunk Call				16,000	16,000
A033	TOTAL UTILITIES		<u>64,000</u>	<u>64,000</u>	<u>64,000</u>	
A03303	Electricity				64,000	64,000

SERICULTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>163,000</u>	<u>163,000</u>	<u>163,000</u>
A03805	Travelling Allowance		<u>64,000</u>	<u>64,000</u>	<u>64,000</u>
002	Gazetted		36,000	36,000	36,000
003	Non-Gazetted		28,000	28,000	28,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>99,000</u>	<u>99,000</u>	<u>99,000</u>
001	POL		99,000	99,000	99,000
A039	TOTAL GENERAL		<u>73,000</u>	<u>73,000</u>	<u>73,000</u>
A03901	Stationery		14,000	14,000	14,000
A03902	Printing & Publication		3,000	3,000	3,000
A03905	Newspapers, Periodicals and Books		4,000	4,000	4,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
040	Fertilizer/Seeds etc.		50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A13001	Transport		90,000	90,000	90,000
GRAND TOTAL			<u>6,283,000</u>	<u>5,335,000</u>	<u>6,872,000</u>

833
KC21029
SERICULTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04	ECONOMIC AFFAIRS				
047	OTHER INDUSTRIES				
0472	OTHER INDUSTRIES				
047220	OTHERS				
BB0336	FIELD STAFF SERICULTURE BHIMBER				
A01	TOTAL EMPLOYEES RELATED EXPENSES		5,929,000	5,196,000	6,589,000
A011	TOTAL PAY		3,299,000	3,123,000	3,423,000
A01101	PAY OF OFFICERS		452,000	371,000	491,000
A074	Assistant Development Officer	BPS-16	1	1	452,000
A01151	PAY OF OTHER STAFF		2,847,000	2,752,000	2,932,000
F011	Field Assistant	BPS-11	2	2	402,000
M055	Mulberry Guard	BPS-01	4	4	600,000
M005	Mali	BPS-01	3	3	495,000
B001	Baildar	BPS-01	5	5	995,000
M056	Mulberry Watcher	BPS-01	2	2	240,000
N004	Naib Qasid	BPS-01	1	1	115,000
A012	TOTAL ALLOWANCES		2,630,000	2,073,000	3,166,000
A012-1	TOTAL REGULAR ALLOWANCES		2,630,000	2,073,000	3,166,000
A01202	House Rent Allowance				304,000
A01203	Conveyance Allowance				402,000
A01207	Washing Allowance				2,000
A01208	Dress Allowance				2,000
A01211	Hill Allowance (Personal Allowance)				14,000
A01217	Medical Allowance				324,000
A0122M	Ad-hoc Relief Allowance - 2016				252,000
A0122Y	Ad-hoc Relief Allowance - 2017				330,000
A0123G	Ad-hoc Relief Allowance - 2018				330,000
A0123P	Ad-hoc Relief Allowance - 2019				670,000
A03	TOTAL OPERATING EXPENSES		98,000	98,000	98,000
A032	TOTAL COMMUNICATION		2,000	2,000	2,000
A03201	Postage & Telegraph				2,000
A033	TOTAL UTILITIES		50,000	50,000	50,000
A03303	Electricity				30,000
A03305	POL for Generator		20,000	20,000	20,000
005	Tube well				20,000

834
KC21029
SERICULTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03805 Travelling Allowance			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
003 Non-Gazetted			18,000	18,000	18,000
A039 TOTAL GENERAL			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A03901 Stationery			8,000	8,000	8,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
040 Fertilizer/Seeds etc.			20,000	20,000	20,000
GRAND TOTAL			<u>6,027,000</u>	<u>5,294,000</u>	<u>6,687,000</u>

835
KC21029
SERICULTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
SUMMARY SERICULTURE					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>96,300,000</u>	<u>86,700,000</u>	<u>104,899,000</u>
A011	TOTAL PAY		<u>233</u>	<u>233</u>	<u>54,865,000</u>
A01101	PAY OF OFFICERS		<u>17</u>	<u>17</u>	<u>9,980,000</u>
A01151	PAY OF OTHER STAFF		<u>216</u>	<u>216</u>	<u>44,885,000</u>
A012	TOTAL ALLOWANCES		<u>41,435,000</u>	<u>33,902,000</u>	<u>49,071,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>41,435,000</u>	<u>33,902,000</u>	<u>49,071,000</u>
A01202	House Rent Allowance		5,022,000	-	5,119,000
A01203	Conveyance Allowance		5,536,000	-	5,831,000
A01207	Washing Allowance		73,000	-	73,000
A01208	Dress Allowance		63,000	-	63,000
A01211	Hill Allowance (Personal Allowance)		248,000	-	237,000
A01216	Qualification Allowance		75,000	-	27,000
A01217	Medical Allowance		4,341,000	-	4,287,000
A0122M	Ad-hoc Relief Allowance - 2016		4,283,000	-	4,149,000
A0122Y	Ad-hoc Relief Allowance - 2017		5,486,000	-	5,584,000
A0123G	Ad-hoc Relief Allowance - 2018		5,486,000	-	11,731,000
A0123P	Ad-hoc Relief Allowance - 2019		10,786,000	-	11,934,000
A01224	Entertainment Allowance		6,000	-	6,000
A01233	Unattractive Area Allowance (Karnah Allow)		30,000	-	30,000
A03	TOTAL OPERATING EXPENSES		<u>4,744,000</u>	<u>5,144,000</u>	<u>4,745,000</u>
A032	TOTAL COMMUNICATION		<u>206,000</u>	<u>206,000</u>	<u>206,000</u>
A03201	Postage & Telegraph		35,000	35,000	35,000
A03202	Telephone & Trunk Call		171,000	171,000	171,000
A033	TOTAL UTILITIES		<u>940,000</u>	<u>940,000</u>	<u>940,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		793,000	793,000	793,000
A03304	Hot & Cold Weather Charges		29,000	29,000	29,000
A03305	POL for Generator		<u>106,000</u>	<u>106,000</u>	<u>106,000</u>
001	POL for Generator		70,000	70,000	70,000
005	Tube well		36,000	36,000	36,000
A034	TOTAL OCCUPANCY COSTS		<u>611,000</u>	<u>611,000</u>	<u>611,000</u>
A03402	Rent for Office Buildings		611,000	611,000	611,000
A038	TOTAL TRANSPORTATION		<u>1,779,000</u>	<u>1,779,000</u>	<u>1,779,000</u>
A03805	Travelling Allowance		<u>886,000</u>	<u>886,000</u>	<u>886,000</u>
002	Gazetted		472,000	472,000	472,000
003	Non-Gazetted		414,000	414,000	414,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>893,000</u>	<u>893,000</u>	<u>893,000</u>
001	POL		881,000	881,000	881,000
002	Motorcycle		12,000	12,000	12,000

SERICULTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>1,208,000</u>	<u>1,608,000</u>	<u>1,209,000</u>
A03901 Stationery			301,000	301,000	301,000
A03902 Printing & Publication			53,000	53,000	53,000
A03905 Newspapers, Periodicals and Books			42,000	42,000	42,000
A03906 Uniform & Liveries			12,000	12,000	12,000
A03918 Exhibitions, Fairs and other National Celebrations			-	400,000	1,000
A03970 Others			800,000	800,000	800,000
039 Cocoon			200,000	200,000	200,000
040 Fertilizer/Seeds etc.			500,000	500,000	500,000
056 Equipment/Seed Packets/Chemicals etc			100,000	100,000	100,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A06301 Entertainment Charges			7,000	7,000	7,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>849,000</u>	<u>849,000</u>	<u>849,000</u>
A13001 Transport			794,000	794,000	794,000
A13101 Machinery			55,000	55,000	55,000
GRAND TOTAL			<u>101,900,000</u>	<u>92,700,000</u>	<u>110,500,000</u>

GRANT NO. 30**KC21030****TOURISM / WILD LIFE / FISHERIES**

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2020-21	2020-21	2021-22
		Rs.	Rs.	Rs.
MZ0238	DIRECTOR GENERAL TOURISM	31,970,000	30,452,000	35,146,000
MZ0239	DISTRICT OFFICE TOURISM MUZAFFARABAD	19,215,000	15,189,000	17,485,000
NM0031	DISTRICT OFFICE TOURISM NEELUM	14,692,000	13,479,000	16,186,000
BG0064	DISTRICT OFFICE TOURISM BAGH	7,400,000	5,907,000	7,222,000
HV0316	DISTRICT OFFICE TOURISM HAVELI	3,919,000	3,800,000	4,317,000
PO0076	DISTRICT OFFICE TOURISM RAWALAKOT	7,550,000	6,962,000	8,107,000
KJ0071	DISTRICT OFFICE TOURISM KOTLI	9,960,000	9,382,000	10,796,000
MJ0079	DISTRICT OFFICE TOURISM MIRPUR	3,769,000	3,187,000	3,707,000
MZ0240	DIRECTORATE WILD LIFE / FISHERIES MUZAFFARABAD	74,728,000	63,229,000	80,937,000
MJ0080	DEPUTY DIRECTOR WILD LIFE / FISHERIES MIRPUR	16,197,000	14,013,000	20,597,000
Total		189,400,000	165,600,000	204,500,000

TOURISM / WILD LIFE / FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04	ECONOMIC AFFAIRS				
047	OTHER INDUSTRIES				
0472	OTHER INDUSTRIES				
047202	TOURISM				
MZ0238	DIRECTOR GENERAL TOURISM				
A01	TOTAL EMPLOYEES RELATED EXPENSES		28,197,000	26,679,000	31,373,000
A011	TOTAL PAY		45	45	16,248,000
A01101	PAY OF OFFICERS		13	13	8,615,000
D081	Director General	BPS-20	1	1	1,289,000
D073	Director	BPS-19	1	1	1,022,000
D026	Deputy Director	BPS-18	1	1	512,000
E031	Executive Engineer	BPS-18	1	1	1,166,000
D118	Divisional Accounts Officer	BPS-17	1	1	787,000
S116	Sub Divisional Officer	BPS-17	1	1	406,000
A075	Assistant Director	BPS-17	1	1	627,000
A027	Admin. Officer	BPS-16	1	1	783,000
S062	Senior Scale Stenographer	BPS-16	1	1	203,000
H004	Head Clerk	BPS-16	3	3	1,237,000
A141	Assistant Tourism Officer	BPS-16	1	1	583,000
A01151	PAY OF OTHER STAFF		32	32	7,633,000
S102	Stenographer	BPS-14	1	1	203,000
S042	Senior Clerk	BPS-14	3	4	1,003,000
S124	Sub-Engineer	BPS-14	0	2	
O024	Overseer	BPS-11	2	0	523,000
J016	Junior Clerk	BPS-11	5	5	1,129,000
S113	Storekeeper	BPS-08	1	0	326,000
E013	Electrician	BPS-06	1	1	319,000
M002	Machine Operator	BPS-05	1	1	258,000
P036	Plumber	BPS-05	1	1	326,000
D128	Driver	BPS-04	5	5	1,189,000
N004	Naib Qasid	BPS-01	9	9	1,882,000
M005	Mali	BPS-01	1	1	239,000
C061	Chowkidar	BPS-01	1	1	118,000
S148	Sweeper	BPS-01	1	1	118,000
A012	TOTAL ALLOWANCES				11,949,000
A012-1	TOTAL REGULAR ALLOWANCES				11,949,000
A01201	Senior Post Allowance				15,000
A01202	House Rent Allowance				2,018,000
A01203	Conveyance Allowance				1,293,000
A01207	Washing Allowance				32,000
					15,000
					2,004,000
					1,233,000
					5,000

TOURISM / WILD LIFE / FISHERIES

FUNCTIONAL CUM 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			29,000		29,000
A01211 Hill Allowance (Personal Allowance)			43,000		46,000
A01216 Qualification Allowance			27,000		27,000
A01217 Medical Allowance			1,136,000		1,142,000
A0121Q Audit and Accounts Allowance			64,000		64,000
A01224 Entertainment Allowance			13,000		
A01228 Orderly Allowance					168,000
A0122M Ad-hoc Relief Allowance - 2016			1,210,000		1,201,000
A0122Y Ad-hoc Relief Allowance - 2017			1,625,000		1,687,000
A0123G Ad-hoc Relief Allowance - 2018			1,625,000		3,542,000
A0123P Ad-hoc Relief Allowance - 2019			2,819,000		3,342,000
A03 TOTAL OPERATING EXPENSES			<u>2,712,000</u>	<u>2,712,000</u>	<u>2,712,000</u>
A032 TOTAL COMMUNICATION			<u>256,000</u>	<u>256,000</u>	<u>256,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			250,000	250,000	250,000
A033 TOTAL UTILITIES			<u>341,000</u>	<u>341,000</u>	<u>341,000</u>
A03302 Water			35,000	35,000	35,000
A03303 Electricity			300,000	300,000	300,000
A03304 Hot & Cold Weather Charges			6,000	6,000	6,000
A038 TOTAL TRANSPORTATION			<u>1,283,000</u>	<u>1,283,000</u>	<u>1,283,000</u>
A03805 Travelling Allowance			<u>536,000</u>	<u>536,000</u>	<u>536,000</u>
002 Gazetted			360,000	360,000	360,000
003 Non-Gazetted			176,000	176,000	176,000
A03807 POL			747,000	747,000	747,000
A039 TOTAL GENERAL			<u>832,000</u>	<u>832,000</u>	<u>832,000</u>
A03901 Stationery			225,000	225,000	225,000
A03902 Printing and Publication			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
006 Pamphlet & Guides (Non Transferable)			300,000	300,000	300,000
A03905 Newspapers, Periodicals and Books			30,000	30,000	30,000
A03906 Uniform & Liveries			10,000	10,000	10,000
A03918 Exhibitions, Fairs and other National Celebrations			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
010 Tourism Convention/Fairs			100,000	100,000	100,000
A03970 Others			<u>167,000</u>	<u>167,000</u>	<u>167,000</u>
001 Others			107,000	107,000	107,000
041 Hiking/Marathon Expenses/Gardens			60,000	60,000	60,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A06301 Entertainment Charges			23,000	23,000	23,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
A09701 Furniture & Fixture			<u>280,000</u>	<u>280,000</u>	<u>280,000</u>
004 Rest Houses			280,000	280,000	280,000
A09408 Generic Consumables			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
002 Crockery for Rest Houses			50,000	50,000	50,000

840
KC21030

TOURISM / WILD LIFE / FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>708,000</u>	<u>708,000</u>	<u>708,000</u>
A13001	Transport		564,000	564,000	564,000
A13101	Machinery		29,000	29,000	29,000
A13301	Buildings		100,000	100,000	100,000
A13201	Furniture		10,000	10,000	10,000
A13370	Others		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
002	Augmentation		5,000	5,000	5,000
GRAND TOTAL			31,970,000	30,452,000	35,146,000

TOURISM / WILD LIFE / FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04	ECONOMIC AFFAIRS				
047	OTHER INDUSTRIES				
0472	OTHER INDUSTRIES				
047202	TOURISM				
MZ0239	DISTRICT OFFICE TOURISM MUZAFFARABAD				
A01	TOTAL EMPLOYEES RELATED EXPENSES		18,544,000	14,518,000	16,814,000
A011	TOTAL PAY		38	38	10,674,000
A01101	PAY OF OFFICERS		2	2	2,151,000
A075	Assistant Director	BPS-17	1	1	1,364,000
A141	Assistant Tourism Officer	BPS-16	1	1	787,000
A01151	PAY OF OTHER STAFF		36	36	8,523,000
D007	Data Entry Operator	BPS-12	1	1	687,000
C009	Caretaker	BPS-11	2	2	1,295,000
J016	Junior Clerk	BPS-11	1	1	198,000
P036	Plumber	BPS-05	1	1	222,000
D128	Driver	BPS-04	1	1	204,000
C094	Cook	BPS-04	2	2	504,000
W001	Waiter	BPS-04	3	3	825,000
N004	Naib Qasid	BPS-01	2	2	298,000
M005	Mali	BPS-01	3	3	652,000
M010	Masalchi	BPS-01	2	2	344,000
C061	Chowkidar	BPS-01	15	15	2,773,000
S148	Sweeper	BPS-01	1	1	177,000
F001	Farash	BPS-01	2	2	344,000
A012	TOTAL ALLOWANCES		7,870,000	6,008,000	8,072,000
A012-1	TOTAL REGULAR ALLOWANCES		7,798,000	5,936,000	8,000,000
A01202	House Rent Allowance				998,000
A01203	Conveyance Allowance				1,096,000
A01207	Washing Allowance				49,000
A01208	Dress Allowance				42,000
A01211	Hill Allowance (Personal Allowance)				38,000
A01216	Computer Allowance				9,000
A01217	Medical Allowance				702,000
A0122M	Ad-hoc Relief Allowance - 2016				695,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,067,000
A0123G	Ad-hoc Relief Allowance - 2018				1,067,000
A0123P	Ad-hoc Relief Allowance - 2019				2,035,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		72,000	72,000	72,000
A01277	Contingent Paid Staff	(Part-Time)			72,000
A03	TOTAL OPERATING EXPENSES		522,000	522,000	522,000
A032	TOTAL COMMUNICATION		13,000	13,000	13,000
A03201	Postage & Telegraph				2,000
A03202	Telephone & Trunk Call				11,000

TOURISM / WILD LIFE / FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>233,000</u>	<u>233,000</u>	<u>233,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			216,000	216,000	216,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>224,000</u>	<u>224,000</u>	<u>224,000</u>
A03805 Travelling Allowance			<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
002 Gazetted			38,000	38,000	38,000
003 Non-Gazetted			20,000	20,000	20,000
A03807 POL			166,000	166,000	166,000
A039 TOTAL GENERAL			<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
A03901 Stationery			15,000	15,000	15,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			35,000	35,000	35,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>149,000</u>	<u>149,000</u>	<u>149,000</u>
A13001 Transport			139,000	139,000	139,000
A13201 Furniture			5,000	5,000	5,000
A13801 Maintenance of Gardens			5,000	5,000	5,000
GRAND TOTAL			<u>19,215,000</u>	<u>15,189,000</u>	<u>17,485,000</u>

TOURISM / WILD LIFE / FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-21	2021-22	2020-21	2020-21	2021-22	
			Rs.	Rs.	Rs.	
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
NM0031	<u>DISTRICT OFFICE TOURISM NEELUM</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>14,118,000</u>	<u>12,905,000</u>	<u>15,612,000</u>	
A011	TOTAL PAY		<u>7,920,000</u>	<u>8,038,000</u>	<u>8,258,000</u>	
A01101	PAY OF OFFICERS		<u>1,065,000</u>	<u>908,000</u>	<u>955,000</u>	
A075	Assistant Director	BPS-17	1	1	574,000	599,000
A141	Assistant Tourism Officer	BPS-16	1	1	491,000	356,000
A01151	PAY OF OTHER STAFF		<u>6,855,000</u>	<u>7,130,000</u>	<u>7,303,000</u>	
C009	Caretaker	BPS-11	1	1	305,000	460,000
J016	Junior Clerk	BPS-11	2	2	420,000	388,000
S137	Supervisor	BPS-05	1	1	211,000	204,000
P036	Plumber	BPS-05	1	1	219,000	225,000
W001	Waiter	BPS-04	1	1	286,000	292,000
C094	Cook	BPS-04	4	4	976,000	1,021,000
N004	Naib Qasid	BPS-01	2	2	355,000	354,000
M005	Mali	BPS-01	2	2	426,000	434,000
C061	Chowkidar	BPS-01	17	17	3,002,000	3,257,000
S148	Sweeper	BPS-01	4	4	655,000	668,000
A012	TOTAL ALLOWANCES		<u>6,198,000</u>	<u>4,867,000</u>	<u>7,354,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,198,000</u>	<u>4,867,000</u>	<u>7,354,000</u>	
A01202	House Rent Allowance				709,000	688,000
A01203	Conveyance Allowance				922,000	917,000
A01207	Washing Allowance				54,000	49,000
A01208	Dress Allowance				54,000	49,000
A01211	Hill Allowance (Personal Allowance)				19,000	19,000
A01217	Medical Allowance				674,000	669,000
A01233	Unattractive Area Allowance				30,000	30,000
A0122M	Ad-hoc Relief Allowance - 2016				621,000	594,000
A0122Y	Ad-hoc Relief Allowance - 2017				792,000	826,000
A0123G	Ad-hoc Relief Allowance - 2018				792,000	1,734,000
A0123P	Ad-hoc Relief Allowance - 2019				1,531,000	1,779,000
A03	TOTAL OPERATING EXPENSES		<u>464,000</u>	<u>464,000</u>	<u>464,000</u>	
A032	TOTAL COMMUNICATION		<u>17,000</u>	<u>17,000</u>	<u>17,000</u>	
A03201	Postage & Telegraph				2,000	2,000
A03202	Telephone & Trunk Call				15,000	15,000

TOURISM / WILD LIFE / FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>231,000</u>	<u>231,000</u>	<u>231,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			216,000	216,000	216,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A038 TOTAL TRANSPORTATION			<u>166,000</u>	<u>166,000</u>	<u>166,000</u>
A03805 Travelling Allowance			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
002 Gazetted			36,000	36,000	36,000
003 Non-Gazetted			20,000	20,000	20,000
A03807 POL			110,000	110,000	110,000
A039 TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03901 Stationery			15,000	15,000	15,000
A03970 Others			35,000	35,000	35,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A13001 Transport			100,000	100,000	100,000
A13201 Furniture			5,000	5,000	5,000
A13801 Maintenance of Gardens			5,000	5,000	5,000
GRAND TOTAL			<u>14,692,000</u>	<u>13,479,000</u>	<u>16,186,000</u>

TOURISM / WILD LIFE / FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047202 TOURISM					
BG0064 DISTRICT OFFICE TOURISM BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			6,749,000	5,256,000	6,571,000
A011 TOTAL PAY	15	15	3,869,000	3,018,000	3,430,000
A01101 PAY OF OFFICERS	1	1	461,000	461,000	489,000
A075 Assistant Director	BPS-17	1	461,000		489,000
A01151 PAY OF OTHER STAFF	14	14	3,408,000	2,557,000	2,941,000
D007 Data Entry Operator	BPS-12	1	315,000		327,000
C009 Caretaker	BPS-11	1	293,000		314,000
W001 Waiter	BPS-04	1	264,000		269,000
D128 Driver	BPS-04	1	137,000		143,000
N004 Naib Qasid	BPS-01	1	169,000		173,000
M010 Masalchi	BPS-01	1	235,000		120,000
C061 Chowkidar	BPS-01	7	1,797,000		1,394,000
S148 Sweeper	BPS-01	1	198,000		201,000
A012 TOTAL ALLOWANCES			2,880,000	2,238,000	3,141,000
A012-1 TOTAL REGULAR ALLOWANCES			2,880,000	2,238,000	3,141,000
A01202 House Rent Allowance			296,000		296,000
A01203 Conveyance Allowance			386,000		386,000
A01207 Washing Allowance			20,000		20,000
A01208 Dress Allowance			20,000		20,000
A01211 Hill Allowance (Personal Allowance)			7,000		7,000
A01216 Computer Allowance			9,000		9,000
A01217 Medical Allowance			386,000		274,000
A0122M Ad-hoc Relief Allowance - 2016			231,000		331,000
A0122Y Ad-hoc Relief Allowance - 2017			387,000		343,000
A0123G Ad-hoc Relief Allowance - 2018			387,000		720,000
A0123P Ad-hoc Relief Allowance - 2019			751,000		735,000
A03 TOTAL OPERATING EXPENSES			541,000	541,000	541,000
A032 TOTAL COMMUNICATION			23,000	23,000	23,000
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			20,000	20,000	20,000
A033 TOTAL UTILITIES			238,000	238,000	238,000
A03302 Water			12,000	12,000	12,000
A03303 Electricity			223,000	223,000	223,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000

TOURISM / WILD LIFE / FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A03402 Rent for Office Buildings			66,000	66,000	66,000
A038 TOTAL TRANSPORTATION			<u>164,000</u>	<u>164,000</u>	<u>164,000</u>
A03805 Travelling Allowance			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
002 Gazetted			36,000	36,000	36,000
003 Non-Gazetted			18,000	18,000	18,000
A03807 POL			110,000	110,000	110,000
A039 TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03901 Stationery			15,000	15,000	15,000
A03970 Others			35,000	35,000	35,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A13001 Transport			100,000	100,000	100,000
A13201 Furniture			5,000	5,000	5,000
A13801 Maintenance of Gardens			5,000	5,000	5,000
GRAND TOTAL			<u>7,400,000</u>	<u>5,907,000</u>	<u>7,222,000</u>

TOURISM / WILD LIFE / FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047202 TOURISM					
<u>HV0316 DISTRICT OFFICE TOURISM HAVELI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,562,000</u>	<u>3,355,000</u>	<u>3,872,000</u>
A011 TOTAL PAY	<u>10</u>	<u>10</u>	<u>1,979,000</u>	<u>1,945,000</u>	<u>2,011,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>491,000</u>	<u>491,000</u>	<u>510,000</u>
A141 Assistant Tourism Officer			491,000		510,000
A01151 PAY OF OTHER STAFF	<u>9</u>	<u>9</u>	<u>1,488,000</u>	<u>1,454,000</u>	<u>1,501,000</u>
C009 Caretaker			251,000		262,000
J016 Junior Clerk			219,000		230,000
W001 Waiter			320,000		293,000
C094 Cook			129,000		130,000
N004 Naib Qasid			139,000		143,000
M005 Mali			146,000		150,000
C061 Chowkidar			146,000		150,000
S148 Sweeper			138,000		143,000
A012 TOTAL ALLOWANCES			<u>1,583,000</u>	<u>1,410,000</u>	<u>1,861,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,583,000</u>	<u>1,410,000</u>	<u>1,861,000</u>
A01202 House Rent Allowance			190,000		190,000
A01203 Conveyance Allowance			278,000		278,000
A01207 Washing Allowance			13,000		13,000
A01208 Dress Allowance			9,000		9,000
A01217 Medical Allowance			182,000		182,000
A0122M Ad-hoc Relief Allowance - 2016			144,000		144,000
A0122Y Ad-hoc Relief Allowance - 2017			198,000		201,000
A0123G Ad-hoc Relief Allowance - 2018			198,000		422,000
A0123P Ad-hoc Relief Allowance - 2019			371,000		422,000
A03 TOTAL OPERATING EXPENSES			<u>347,000</u>	<u>435,000</u>	<u>435,000</u>
A032 TOTAL COMMUNICATION			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>154,000</u>	<u>154,000</u>	<u>154,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			139,000	139,000	139,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A034 TOTAL OCCUPANCY COSTS			<u>78,000</u>	<u>166,000</u>	<u>166,000</u>
A03402 Rent for Office Buildings			78,000	166,000	166,000

TOURISM / WILD LIFE / FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03805 Travelling Allowance			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
002 Gazetted			36,000	36,000	36,000
003 Non-Gazetted			17,000	17,000	17,000
A039 TOTAL GENERAL			<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
A03901 Stationery			15,000	15,000	15,000
A03970 Others			34,000	34,000	34,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture			5,000	5,000	5,000
A13801 Maintenance of Gardens			5,000	5,000	5,000
GRAND TOTAL			<u>3,919,000</u>	<u>3,800,000</u>	<u>4,317,000</u>

TOURISM / WILD LIFE / FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047202 TOURISM					
<u>PO0076 DISTRICT OFFICE TOURISM RAWALAKOT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,765,000</u>	<u>6,177,000</u>	<u>7,466,000</u>
A011 TOTAL PAY	<u>18</u>	<u>18</u>	<u>3,740,000</u>	<u>3,732,000</u>	<u>3,874,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>965,000</u>	<u>945,000</u>	<u>991,000</u>
A075 Assistant Director BPS-17	1	1	709,000		737,000
A141 Assistant Tourism Officer BPS-16	1	1	256,000		254,000
A01151 PAY OF OTHER STAFF	<u>16</u>	<u>16</u>	<u>2,775,000</u>	<u>2,787,000</u>	<u>2,883,000</u>
D007 Data Entry Operator BPS-12	1	1	315,000		328,000
C009 Caretaker BPS-11	1	1	209,000		221,000
C094 Cook BPS-04	1	1	227,000		236,000
W001 Waiter BPS-04	1	1	127,000		135,000
D128 Driver BPS-04	1	1	137,000		142,000
N004 Naib Qasid BPS-01	2	2	334,000		342,000
M005 Mali BPS-01	3	3	480,000		492,000
C061 Chowkidar BPS-01	5	5	740,000		775,000
S148 Sweeper BPS-01	1	1	206,000		212,000
A012 TOTAL ALLOWANCES			<u>3,025,000</u>	<u>2,445,000</u>	<u>3,592,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,025,000</u>	<u>2,445,000</u>	<u>3,592,000</u>
A01202 House Rent Allowance			488,000		487,000
A01203 Conveyance Allowance			428,000		428,000
A01207 Washing Allowance			18,000		18,000
A01208 Dress Allowance			16,000		20,000
A01211 Hill Allowance (Personal Allowance)			5,000		3,000
A01216 Computer Allowance			9,000		9,000
A01217 Medical Allowance			332,000		332,000
A0122M Ad-hoc Relief Allowance - 2016			281,000		281,000
A0122Y Ad-hoc Relief Allowance - 2017			374,000		387,000
A0123G Ad-hoc Relief Allowance - 2018			374,000		814,000
A0123P Ad-hoc Relief Allowance - 2019			700,000		813,000
A03 TOTAL OPERATING EXPENSES			<u>648,000</u>	<u>648,000</u>	<u>504,000</u>
A032 TOTAL COMMUNICATION			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000

TOURISM / WILD LIFE / FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>231,000</u>	<u>375,000</u>	<u>231,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			216,000	360,000	216,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A034 TOTAL OCCUPANCY COSTS			<u>144,000</u>	<u>0</u>	<u>0</u>
A03402 Rent for Office Buildings			144,000		
A038 TOTAL TRANSPORTATION			<u>198,000</u>	<u>198,000</u>	<u>198,000</u>
A03805 Travelling Allowance			<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
002 Gazetted			38,000	38,000	38,000
003 Non-Gazetted			20,000	20,000	20,000
A03807 POL			140,000	140,000	140,000
A039 TOTAL GENERAL			<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
A03901 Stationery			23,000	23,000	23,000
A03905 Newspapers, Periodicals and Books			4,000	4,000	4,000
A03970 Others			35,000	35,000	35,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>137,000</u>	<u>137,000</u>	<u>137,000</u>
A13001 Transport			127,000	127,000	127,000
A13201 Furniture			5,000	5,000	5,000
A13801 Maintenance of Gardens			5,000	5,000	5,000
GRAND TOTAL			<u>7,550,000</u>	<u>6,962,000</u>	<u>8,107,000</u>

TOURISM / WILD LIFE / FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-21	2021-22	2020-21	2020-21	2021-22	
			Rs.	Rs.	Rs.	
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
KJ0071	DISTRICT OFFICE TOURISM KOTLI					
A01	TOTAL EMPLOYEES RELATED EXPENSES		9,303,000	8,725,000	10,139,000	
A011	TOTAL PAY		5,325,000	5,282,000	5,429,000	
A01101	PAY OF OFFICERS		795,000	629,000	657,000	
A075	Assistant Director	BPS-17	1	1	795,000	657,000
A01151	PAY OF OTHER STAFF		4,530,000	4,653,000	4,772,000	
D007	Data Entry Operator	BPS-12	1	1	316,000	342,000
C009	Caretaker	BPS-11	2	2	641,000	667,000
E013	Electrician	BPS-06	1	1	312,000	319,000
P036	Plumber	BPS-05	1	1	299,000	306,000
D128	Driver	BPS-04	1	1	223,000	229,000
C094	Cook	BPS-04	2	2	508,000	513,000
W001	Waiter	BPS-04	2	2	565,000	577,000
N004	Naib Qasid	BPS-01	1	1	115,000	119,000
M005	Mali	BPS-01	1	1	153,000	157,000
M010	Masalchi	BPS-01	1	1	221,000	225,000
C061	Chowkidar	BPS-01	6	6	735,000	868,000
S148	Sweeper	BPS-01	2	2	442,000	450,000
A012	TOTAL ALLOWANCES		3,978,000	3,443,000	4,710,000	
A012-1	TOTAL REGULAR ALLOWANCES		3,978,000	3,443,000	4,710,000	
A01202	House Rent Allowance				425,000	430,000
A01203	Conveyance Allowance				557,000	557,000
A01207	Washing Allowance				23,000	23,000
A01208	Dress Allowance				27,000	27,000
A01211	Hill Allowance (Personal Allowance)				19,000	17,000
A01216	Computer Allowance				9,000	9,000
A01217	Medical Allowance				410,000	398,000
A0122M	Ad-hoc Relief Allowance - 2016				417,000	398,000
A0122Y	Ad-hoc Relief Allowance - 2017				533,000	543,000
A0123G	Ad-hoc Relief Allowance - 2018				533,000	1,140,000
A0123P	Ad-hoc Relief Allowance - 2019				1,025,000	1,168,000
A03	TOTAL OPERATING EXPENSES		508,000	508,000	508,000	
A032	TOTAL COMMUNICATION		13,000	13,000	13,000	
A03201	Postage & Telegraph				2,000	2,000
A03202	Telephone & Trunk Call				11,000	11,000

TOURISM / WILD LIFE / FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>232,000</u>	<u>232,000</u>	<u>232,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			217,000	217,000	217,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A038 TOTAL TRANSPORTATION			<u>211,000</u>	<u>211,000</u>	<u>211,000</u>
A03805 Travelling Allowance			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
002 Gazetted			36,000	36,000	36,000
003 Non-Gazetted			17,000	17,000	17,000
A03807 POL			158,000	158,000	158,000
A039 TOTAL GENERAL			<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
A03901 Stationery			15,000	15,000	15,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			35,000	35,000	35,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>149,000</u>	<u>149,000</u>	<u>149,000</u>
A13001 Transport			139,000	139,000	139,000
A13201 Furniture			5,000	5,000	5,000
A13801 Maintenance of Gardens			5,000	5,000	5,000
GRAND TOTAL			<u>9,960,000</u>	<u>9,382,000</u>	<u>10,796,000</u>

TOURISM / WILD LIFE / FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047202 TOURISM					
<u>MJ0079</u> DISTRICT OFFICE TOURISM MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,318,000</u>	<u>2,736,000</u>	<u>3,256,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>1,880,000</u>	<u>1,587,000</u>	<u>1,696,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>682,000</u>	<u>491,000</u>	<u>574,000</u>
A075 Assistant Director BPS-17	1	1	682,000		574,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,198,000</u>	<u>1,096,000</u>	<u>1,122,000</u>
W001 Waiter BPS-04	1	1	258,000		286,000
N004 Naib Qasid BPS-01	2	2	389,000		407,000
C061 Chowkidar BPS-01	3	3	551,000		429,000
A012 TOTAL ALLOWANCES			<u>1,438,000</u>	<u>1,149,000</u>	<u>1,560,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,438,000</u>	<u>1,149,000</u>	<u>1,560,000</u>
A01202 House Rent Allowance			224,000		222,000
A01203 Conveyance Allowance			192,000		190,000
A01207 Washing Allowance			11,000		11,000
A01208 Dress Allowance			11,000		11,000
A01211 Hill Allowance (Personal Allowance)			5,000		0
A01217 Medical Allowance			133,000		130,000
A0122M Ad-hoc Relief Allowance - 2016			144,000		120,000
A0122Y Ad-hoc Relief Allowance - 2017			188,000		170,000
A0123G Ad-hoc Relief Allowance - 2018			188,000		356,000
A0123P Ad-hoc Relief Allowance - 2019			342,000		350,000
A03 TOTAL OPERATING EXPENSES			<u>341,000</u>	<u>341,000</u>	<u>341,000</u>
A032 TOTAL COMMUNICATION			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>127,000</u>	<u>127,000</u>	<u>127,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			112,000	112,000	112,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A038 TOTAL TRANSPORTATION			<u>151,000</u>	<u>151,000</u>	<u>151,000</u>
A03805 Travelling Allowance			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
002 Gazetted			24,000	24,000	24,000
003 Non-Gazetted			17,000	17,000	17,000
A03807 POL			110,000	110,000	110,000

TOURISM / WILD LIFE / FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03901 Stationery			15,000	15,000	15,000
A03970 Others			35,000	35,000	35,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A13001 Transport			100,000	100,000	100,000
A13201 Furniture			5,000	5,000	5,000
A13801 Maintenance of Gardens			5,000	5,000	5,000
GRAND TOTAL			<u>3,769,000</u>	<u>3,187,000</u>	<u>3,707,000</u>

TOURISM / WILD LIFE / FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILD LIFE & CONTROL OF HUNTING					
<u>MZ0240</u> DIRECTORATE WILD LIFE / FISHERIES MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>71,248,000</u>	<u>59,749,000</u>	<u>77,107,000</u>
A011 TOTAL PAY	<u>160</u>	<u>160</u>	<u>40,931,000</u>	<u>34,823,000</u>	<u>41,159,000</u>
A01101 PAY OF OFFICERS	<u>13</u>	<u>14</u>	<u>9,119,000</u>	<u>6,747,000</u>	<u>8,524,000</u>
D073 Director BPS-19	1	1	1,205,000		1,242,000
D026 Deputy Director BPS-18	1	1	1,097,000		788,000
A075 Assistant Director BPS-17	2	2	1,484,000		1,060,000
A143 Assistant Wild life Warden BPS-17	1	1	794,000		406,000
S129 Superintendent BPS-17	1	1	627,000		655,000
D118 Divisional Accounts Officer BPS-17	1	1	765,000		765,000
D067 Development Officer Fisheries BPS-16	1	1	654,000		690,000
P073 Prosecutor BPS-16	1	1	418,000		437,000
H004 Head Clerk BPS-16	3	3	1,657,000		1,602,000
R030 Range Officer Park BPS-16	1	1	418,000		437,000
S062 Senior Scale Stenographer BPS-16	0	1			442,000
A01151 PAY OF OTHER STAFF	<u>147</u>	<u>146</u>	<u>31,812,000</u>	<u>28,076,000</u>	<u>32,635,000</u>
S102 Stenographer BPS-14	2	1	856,000		442,000
S042 Senior Clerk BPS-14	2	2	772,000		786,000
S124 Sub-Engineer BPS-14	0	1			303,000
S124 Sub-Engineer BPS-11	1	0	283,000		
S143 Supervisor Wild Life BPS-11	2	2	724,000		745,000
L003 Laboratory Assistant BPS-11	1	1	209,000		220,000
J016 Junior Clerk BPS-11	5	5	1,467,000		1,510,000
A142 Assistant Warden Fisheries BPS-09	2	2	738,000		747,000
E013 Electrician BPS-07	1	1	317,000		326,000
S141 Supervisor Fisheries BPS-06	4	4	1,202,000		1,085,000
I011 Inspector BPS-06	1	1	319,000		326,000
M002 Machine Operator BPS-05	1	1	216,000		223,000
P036 Plumber BPS-05	1	1	180,000		187,000
D128 Driver BPS-04	5	5	1,597,000		1,276,000
H020 Head Watcher BPS-04	11	11	3,069,000		2,836,000
W012 Watcher BPS-01	81	81	14,669,000		16,500,000
N004 Naib Qasid BPS-01	11	11	2,228,000		2,274,000
F003 Farm Attendant BPS-01	7	7	1,377,000		1,405,000
C061 Chowkidar BPS-01	9	9	1,589,000		1,444,000

TOURISM / WILD LIFE / FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A012 TOTAL ALLOWANCES			<u>30,317,000</u>	<u>24,926,000</u>	<u>35,948,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>30,317,000</u>	<u>24,926,000</u>	<u>35,948,000</u>
A01202 House Rent Allowance			3,735,000		3,735,000
A01203 Conveyance Allowance			3,949,000		3,949,000
A01207 Washing Allowance			214,000		214,000
A01208 Dress Allowance			136,000		136,000
A01211 Hill Allowance (Personal Allowance)			158,000		158,000
A01216 Qualification Allowance			30,000		30,000
A01217 Medical Allowance			3,045,000		3,045,000
A0121Q Audit and Accounts Allowance			64,000		64,000
A0122M Ad-hoc Relief Allowance - 2016			3,005,000		3,126,000
A0122Y Ad-hoc Relief Allowance - 2017			4,093,000		4,116,000
A0123G Ad-hoc Relief Allowance - 2018			4,093,000		8,643,000
A0123P Ad-hoc Relief Allowance - 2019			7,777,000		8,714,000
A01224 Entertainment Allowance			6,000		6,000
A01242 Consolidated Traveling Allowance (Fixed TA)			12,000		12,000
A03 TOTAL OPERATING EXPENSES			<u>2,827,000</u>	<u>2,827,000</u>	<u>3,177,000</u>
A032 TOTAL COMMUNICATION			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A03201 Postage & Telegraph			11,000	11,000	11,000
A03202 Telephone & Trunk Call			84,000	84,000	84,000
A033 TOTAL UTILITIES			<u>422,000</u>	<u>422,000</u>	<u>422,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			400,000	400,000	400,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03402 Rent for Office Buildings			12,000	12,000	12,000
A038 TOTAL TRANSPORTATION			<u>907,000</u>	<u>907,000</u>	<u>907,000</u>
A03805 Travelling Allowance			<u>467,000</u>	<u>467,000</u>	<u>467,000</u>
002 Gazetted			240,000	240,000	240,000
003 Non-Gazetted			227,000	227,000	227,000
A03807 POL			440,000	440,000	440,000
A039 TOTAL GENERAL			<u>1,391,000</u>	<u>1,391,000</u>	<u>1,741,000</u>
A03901 Stationery			150,000	150,000	150,000
A03902 Printing & Publication			30,000	30,000	30,000
A03905 Newspapers, Periodicals and Books			19,000	19,000	19,000
A03906 Uniform & Liveries			87,000	87,000	87,000

TOURISM / WILD LIFE / FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A03970 Others			<u>1,105,000</u>	<u>1,105,000</u>	<u>1,455,000</u>
001 Others			75,000	75,000	75,000
042 Cultivation & Plantation			10,000	10,000	10,000
043 Feed for Animals			150,000	150,000	400,000
044 Feed for Fish			300,000	300,000	400,000
045 Fishing Field Work			70,000	70,000	70,000
046 Expenses for Wild Life			500,000	500,000	500,000
A12 TOTAL CIVIL WORKS (Non-Transferable)			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A12405 Electrification Plumbing and Other Infrastructure			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
002 Construction of Boundary / Ponds			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>603,000</u>	<u>603,000</u>	<u>603,000</u>
A13001 Transport			500,000	500,000	500,000
A13101 Machinery			23,000	23,000	23,000
A13301 Buildings			50,000	50,000	50,000
A13304 Structure			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
002 Water Tank			30,000	30,000	30,000
GRAND TOTAL			74,728,000	63,229,000	80,937,000

TOURISM / WILD LIFE / FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILD LIFE & CONTROL OF HUNTING					
<u>MJ0080 DEPUTY DIRECTOR WILD LIFE / FISHERIES MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>15,374,000</u>	<u>13,190,000</u>	<u>19,684,000</u>
A011 TOTAL PAY	<u>32</u>	<u>32</u>	<u>8,626,000</u>	<u>7,931,000</u>	<u>10,661,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>2,951,000</u>	<u>2,918,000</u>	<u>4,061,000</u>
D026 Deputy Director	BPS-18	1	1	765,000	1,338,000
A143 Assistant Wild life Warden	BPS-17	1	1	600,000	792,000
A084 Assistant Director Fisheries	BPS-17	1	1	655,000	765,000
D118 Divisional Accounts Officer	BPS-17	1	1	931,000	1,166,000
A01151 PAY OF OTHER STAFF	<u>28</u>	<u>28</u>	<u>5,675,000</u>	<u>5,013,000</u>	<u>6,600,000</u>
S102 Stenographer	BPS-14	1	1	302,000	372,000
S143 Supervisor Wild Life	BPS-11	1	1	408,000	473,000
J016 Junior Clerk	BPS-11	1	1	229,000	293,000
S141 Supervisor Fisheries	BPS-06	1	1	212,000	252,000
M047 Motor Operator	BPS-05	1	1	231,000	261,000
S002 Sailor	BPS-05	1	1	230,000	261,000
D128 Driver	BPS-04	1	1	259,000	332,000
H020 Head Watcher	BPS-04	3	3	672,000	771,000
J001 Jamadar	BPS-01	1	1	164,000	192,000
B001 Baildar	BPS-01	1	1	181,000	205,000
W012 Watcher	BPS-01	14	14	2,425,000	2,778,000
N004 Naib Qasid	BPS-01	1	1	181,000	205,000
C061 Chowkidar	BPS-01	1	1	181,000	205,000
A012 TOTAL ALLOWANCES			<u>6,748,000</u>	<u>5,259,000</u>	<u>9,023,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,748,000</u>	<u>5,259,000</u>	<u>9,023,000</u>
A01202 House Rent Allowance			950,000		1,000,000
A01203 Conveyance Allowance			887,000		887,000
A01207 Washing Allowance			23,000		23,000
A01208 Dress Allowance			20,000		20,000
A01211 Hill Allowance (Personal Allowance)			12,000		12,000
A01217 Medical Allowance			807,000		833,000
A0122M Ad-hoc Relief Allowance - 2016			622,000		659,000
A0122Y Ad-hoc Relief Allowance - 2017			863,000		1,066,000
A0123G Ad-hoc Relief Allowance - 2018			863,000		2,239,000
A0123P Ad-hoc Relief Allowance - 2019			1,641,000		2,224,000
A01270 Other			<u>60,000</u>		<u>60,000</u>
013 Ph.D/M.Phil Allowance			60,000		60,000

TOURISM / WILD LIFE / FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>664,000</u>	<u>664,000</u>	<u>754,000</u>
A032	TOTAL COMMUNICATION		<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03201	Postage & Telegraph		3,000	3,000	3,000
A03202	Telephone & Trunk Call		21,000	21,000	21,000
A033	TOTAL UTILITIES		<u>217,000</u>	<u>217,000</u>	<u>217,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		200,000	200,000	200,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>302,000</u>	<u>302,000</u>	<u>302,000</u>
A03805	Travelling Allowance		<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
002	Gazetted		70,000	70,000	70,000
003	Non-Gazetted		46,000	46,000	46,000
A03807	POL		186,000	186,000	186,000
A039	TOTAL GENERAL		<u>121,000</u>	<u>121,000</u>	<u>211,000</u>
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		18,000	18,000	18,000
A03970	Others		<u>41,000</u>	<u>41,000</u>	<u>131,000</u>
001	Others		31,000	31,000	31,000
046	Expenses for Wild Life		10,000	10,000	100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>159,000</u>	<u>159,000</u>	<u>159,000</u>
A13001	Transport		159,000	159,000	159,000
GRAND TOTAL			<u>16,197,000</u>	<u>14,013,000</u>	<u>20,597,000</u>

TOURISM / WILD LIFE / FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-21	2021-22	2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
SUMMARY TOURISM, WILD LIFE & FISHERIES					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>177,178,000</u>	<u>153,290,000</u>	<u>191,894,000</u>
A011	TOTAL PAY		<u>384</u>	<u>384</u>	<u>101,192,000</u>
A01101	PAY OF OFFICERS		<u>40</u>	<u>41</u>	<u>27,295,000</u>
A01151	PAY OF OTHER STAFF		<u>344</u>	<u>343</u>	<u>73,897,000</u>
A012	TOTAL ALLOWANCES		<u>75,986,000</u>	<u>62,150,000</u>	<u>89,766,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>75,914,000</u>	<u>62,078,000</u>	<u>89,694,000</u>
A01201	Senior Post Allowance		15,000	0	15,000
A01202	House Rent Allowance		10,033,000	0	10,058,000
A01203	Conveyance Allowance		9,988,000	0	9,773,000
A01207	Washing Allowance		457,000	0	423,000
A01208	Dress Allowance		364,000	0	363,000
A01211	Hill Allowance (Personal Allowance)		306,000	0	296,000
A01216	Qualification Allowance		57,000	0	57,000
A01217	Medical Allowance		7,807,000	0	7,711,000
A0121Q	Audit and Accounts Allowance		128,000	0	128,000
A01224	Entertainment Allowance		19,000	0	6,000
A01226	Computer Allowance		36,000	0	36,000
A01228	Orderly Allowance		0	0	168,000
A0122M	Ad-hoc Relief Allowance - 2016		7,370,000	0	7,472,000
A0122Y	Ad-hoc Relief Allowance - 2017		10,120,000	0	10,213,000
A01233	Unattractive Area Allowance		30,000	0	30,000
A0123G	Ad-hoc Relief Allowance - 2018		10,120,000	0	21,446,000
A0123P	Ad-hoc Relief Allowance - 2019		18,992,000	0	21,427,000
A01242	Consolidated Traveling Allowance (Fixed TA)		12,000	0	12,000
A01270	Other		<u>60,000</u>	<u>0</u>	<u>60,000</u>
013	Ph.D/M.Phil Allowance		60,000	0	60,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A01277	Contingent Paid Staff		72,000	72,000	72,000
A03	TOTAL OPERATING EXPENSES		<u>9,574,000</u>	<u>9,662,000</u>	<u>9,958,000</u>
A032	TOTAL COMMUNICATION		<u>480,000</u>	<u>480,000</u>	<u>480,000</u>
A03201	Postage & Telegraph		35,000	35,000	35,000
A03202	Telephone & Trunk Call		445,000	445,000	445,000
A033	TOTAL UTILITIES		<u>2,426,000</u>	<u>2,570,000</u>	<u>2,426,000</u>
A03302	Water		143,000	143,000	143,000
A03303	Electricity		2,239,000	2,383,000	2,239,000
A03304	Hot & Cold Weather Charges		44,000	44,000	44,000
A034	TOTAL OCCUPANCY COSTS		<u>300,000</u>	<u>244,000</u>	<u>244,000</u>
A03402	Rent for Office Buildings		300,000	244,000	244,000
A038	TOTAL TRANSPORTATION		<u>3,659,000</u>	<u>3,659,000</u>	<u>3,659,000</u>
A03805	Travelling Allowance		<u>1,492,000</u>	<u>1,492,000</u>	<u>1,492,000</u>
002	Gazetted		914,000	914,000	914,000
003	Non-Gazetted		578,000	578,000	578,000

TOURISM / WILD LIFE / FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2020-21	2021-22	ESTIMATES	ESTIMATES	ESTIMATES
			2020-21	2020-21	2021-22
			Rs.	Rs.	Rs.
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>2,167,000</u>	<u>2,167,000</u>	<u>2,167,000</u>
001 POL			2,167,000	2,167,000	2,167,000
A039 TOTAL GENERAL			<u>2,709,000</u>	<u>2,709,000</u>	<u>3,149,000</u>
A03901 Stationery			533,000	533,000	533,000
A03902 Printing and Publication			<u>340,000</u>	<u>340,000</u>	<u>340,000</u>
001 Printing & Publication			40,000	40,000	40,000
006 Pamphlet & Guides (Non Transferable)			300,000	300,000	300,000
A03905 Newspapers, Periodicals and Books			60,000	60,000	60,000
A03906 Uniform & Liveries			119,000	119,000	119,000
A03918 Exhibitions, Fairs and other National Celebrations			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
010 Tourism Convention/Fairs			100,000	100,000	100,000
A03970 Others			<u>1,557,000</u>	<u>1,557,000</u>	<u>1,997,000</u>
001 Others			457,000	457,000	457,000
041 Hiking/Marathon Expenses/Gardens			60,000	60,000	60,000
042 Cultivation & Plantation			10,000	10,000	10,000
043 Feed for Animals			150,000	150,000	400,000
044 Feed for Fish			300,000	300,000	400,000
045 Fishing Field Work			70,000	70,000	70,000
046 Expenses for Wild Life			510,000	510,000	600,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A06301 Entertainment Charges			23,000	23,000	23,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
A09701 Furniture & Fixture			<u>280,000</u>	<u>280,000</u>	<u>280,000</u>
004 Rest Houses			280,000	280,000	280,000
A09408 Generic Consumables			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
002 Crockery for Rest Houses			50,000	50,000	50,000
A12 TOTAL CIVIL WORKS (Non-Transferable)			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A12405 Electrification Plumbing and Other Infrastructure			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
002 Construction of Boundary / Ponds			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>2,245,000</u>	<u>2,245,000</u>	<u>2,245,000</u>
A13001 Transport			1,928,000	1,928,000	1,928,000
A13101 Machinery			52,000	52,000	52,000
A13201 Furniture			45,000	45,000	45,000
A13301 Buildings			150,000	150,000	150,000
A13370 Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
002 Augmentation			5,000	5,000	5,000
A13801 Maintenance of Gardens			35,000	35,000	35,000
A13304 Structure			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
002 Water Tank			30,000	30,000	30,000
GRAND TOTAL			<u>189,400,000</u>	<u>165,600,000</u>	<u>204,500,000</u>

GRANT NO. 31**KC21031 (28)****MISCELLANEOUS (GRANTS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	BUDGET	REVISED	BUDGET
	ESTIMATES	ESTIMATES	ESTIMATES
	2020-21	2020-21	2021-22
	Rs.	Rs.	Rs.
MZ7012 AKMIDC			
A05206 AKMIDC	2,625,000	17,322,000	100,000
MZ7013 TAJWEED-UL-QURAN TRUST			
A05206 Grant for Tajweed-ul-Quran Trust	4,000,000	4,000,000	4,000,000
MJ7041 MIRPUR UNIVERSITY OF SCIENCE & TECHNOLOGY			
A05206 Mirpur University of Science & Technology	3,000,000	3,000,000	3,000,000
PO7042 POONCH UNIVERSITY			
A05206 Poonch University	3,000,000	3,000,000	3,000,000
BG7040 WOMEN UNIVERSITY BAGH			
A05206 Women University Bagh	3,000,000	3,000,000	3,000,000
MZ7014 AJ&K UNIVERSITY			
A05206 AJ&K University	3,000,000	3,000,000	3,000,000
KJ7003 UNIVERSITY OF MANAGEMENT SCIENCES & IT KOTLI (UMSIT)			
A05206 Grant for UMSIT	3,000,000	3,000,000	3,000,000
MZ7029 SERVICE CHARGES ON OVERDRAFT			
A05206 Revenue Shortfall	100,000,000	100,000,000	100,000,000
A05270 Service Charges on Overdraft	400,000,000	100,000,000	200,000,000
MZ7045 UNFORESEEN EXPENDITURE			
A03918 Exhibitions, Fairs and other National Celebrations	45,000,000		1,000,000
A03940 Unforeseen Expenditure	100,000,000	700,000,000	200,000,000
A09503 Replacement of Physical Assets	70,062,000		
A08599 Loan For Power Development Organization	(One Time)	200,000,000	
MZ7015 GRANT FOR DEENI MADRASSAS			
A05241 Grant for Deeni Madrassas	1,500,000	1,500,000	1,500,000
MZ7017 GRANT FOR AL-SHAFA EYE TRUST			
A05206 Grant for Al-Shafa Eye Trust	2,000,000	2,000,000	2,000,000
MZ7018 GRANT FOR WELFARE OF JOURNALISTS			
A05206 Grant for Welfare of Journalists/Press Foundation	3,300,000	3,300,000	3,300,000
MZ7019 GRANT FOR RED CRESCENT AK BRANCH			
A05206 Grant for Red Crescent AK Branch	2,000,000	2,000,000	2,000,000
MJ7042 GRANT FOR AKAB SCHOOL FOR THE BLIND MIRPUR			
A05206 Grant for AKAB School for Blind Mirpur	6,000,000	6,000,000	6,000,000

GRANT NO. 31**KC21031 (28)****MISCELLANEOUS (GRANTS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	BUDGET	REVISED	BUDGET
	ESTIMATES	ESTIMATES	ESTIMATES
	2020-21	2020-21	2021-22
	Rs.	Rs.	Rs.
NM7004 NEELUM DEVELOPMENT BOARD			
A05206 Neelum Development Board	6,375,000	9,092,000	6,375,000
MZ7021 DEATH PACKAGE			
A05216 Financial Assistance to the Families of Civil Servants Who Expire During Service	300,000,000	147,000,000	300,000,000
A05301 Write-off Loans and Advances	100,000,000	10,000,000	100,000,000
MZ7035 MUZAFFARABAD PHYSICAL REHABILITATION CENTER			
A05206 Muzaffarabad Physical Rehabilitation Center	25,000,000	25,000,000	30,000,000
MZ7031 BURIAL CHARGE			
A05206 Burial Charges	200,000	100,000	187,000
MZ7036 BAR COUNCIL			
A05206 Bar Council	1,000,000	1,000,000	2,000,000
MZ7037 BAR ASSOCIATION			
A05206 Bar Association	250,000	250,000	250,000
MZ7061 AJK MEDICAL COLLEGES			
A05270 Grant-in-Aid for Medical Colleges	360,000,000	360,000,000	360,000,000
MZ7074 RESERVE FUNDS			
A05206 Purchase of Library Books for Schools	2,000,000		
A11170 Equity for Bank of AJK	4,000,000,000	2,800,000,000	
A04170 Pension Fund	6,000,000,000		
A03970 Elections 2021	2,000,000,000	150,000,000	500,000,000
A06470 Others - COVID-19	500,000,000		200,000,000
MZ7073 BOARD OF INVESTMENT			
A05270 Grant-in-Aid to Board of Investment	5,000,000	5,000,000	5,000,000
MZ7075 SDMA FUND			
A05206 State Disaster Management Fund	300,000,000	300,000,000	
MZ7078 AJ&K LAW COMMISSION			
A05206 AJ&K Law Commission	6,900,000	2,250,000	
MZ7076 LOC FUND			
A05206 LOC Fund	250,000,000	250,000,000	300,000,000

GRANT NO. 31**KC21031 (28)****MISCELLANEOUS (GRANTS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	BUDGET	REVISED	BUDGET
	ESTIMATES	ESTIMATES	ESTIMATES
	2020-21	2020-21	2021-22
	Rs.	Rs.	Rs.
MZ7079 AJ&K POWER FOUNDATION			
A05206 AJ&K Power Foundation	(One Time)	5,000,000	
MZ7077 AJ&K INFORMATION TECHNOLOGY BOARD			
A05206 AJ&K Information Technology Board	15,000,000	17,954,000	18,000,000
MJ7003 MIRPUR DEVELOPMENT AUTHORITY			
A05206 Mirpur Development Authority	2,000,000	2,000,000	2,000,000
TOTAL	16,524,500,000	7,164,000,000	4,208,000,000

867
GRANT NO. 32
KC21032

LOANS & ADVANCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	BUDGET	REVISED	BUDGET	
	ESTIMATES	ESTIMATES	ESTIMATES	
	2020-21	2020-21	2021-22	
	Rs.	Rs.	Rs.	
01	GENERAL PUBLIC SERVICE			
014	TRANSFER			
0142	TRANSFER (OTHERS)			
014203	GOVERNMENT SERVANTS			
MZ7060	<u>LOANS & ADVANCES</u>			
A08101	House Building Advance	1,500,000,000	2,000,000,000	1,890,000,000
	TOTAL	1,500,000,000	2,000,000,000	1,890,000,000

868
GRANT NO. 33
KC21033

DEBT SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION	BUDGET	REVISED	BUDGET
	ESTIMATES	ESTIMATES	ESTIMATES
	2020-21	2020-21	2021-22
	Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE			
013 PUBLIC DEBT TRANSACTIONS			
0131 PUBLIC DEBT TRANSACTIONS			
013102 REPAYMENT OF DEBTS			
DEBT SERVICES			
Ways & Means			
A07101 Interest-Domestic Loan/Grant Federal Govt.		2,358,360,000	
A07111 Interest-Foreign Loan/Grant Federal Govt.		919,062,000	
A10102 Recovery of Principal of Domestic Loans to AJK Govt.	15,000,000,000	3,708,573,000	15,000,000,000
A10202 Recovery of Principal of Foreign Loans to AJK Govt.		7,984,896,000	
TOTAL	15,000,000,000	14,970,891,000	15,000,000,000

